



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

**House Offer #1**

**Budget Spreadsheet**

**Monday, April 21, 2014**

**7:00 p.m.**

**102 HOB (Reed Hall)**



# Committee Spreadsheet

| Justice Appropriations      |                    |   | HOUSE OFFER #1 |                 |                      |                    |                 | SB 2500 FY 2014-15 |           |                 |                      |                    |                 |               |        |
|-----------------------------|--------------------|---|----------------|-----------------|----------------------|--------------------|-----------------|--------------------|-----------|-----------------|----------------------|--------------------|-----------------|---------------|--------|
| 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 # |
| <b>CORRECTIONS, DEPT OF</b> |                    |   |                |                 |                      |                    |                 |                    |           |                 |                      |                    |                 |               |        |
| 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      |
| 3                           | 160P010            | Program Component Technical Corrections - Add                                   |                | 1,176,849       | 1,176,849            |                    |                 | 1,176,849          |           | 1,176,849       | 1,176,849            |                    |                 | 1,176,849     | 3      |
| 4                           | 160P020            | Program Component Technical Correction - Deduct                                 |                | (1,176,849)     | (1,176,849)          |                    |                 | (1,176,849)        |           | (1,176,849)     | (1,176,849)          |                    |                 | (1,176,849)   | 4      |
| 5                           | 1607290            | Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase              |                |                 |                      |                    | 63,259          | 63,259             |           |                 |                      |                    | 63,259          | 63,259        | 5      |
| 6                           | 1609500            | Other Personal Services Health Insurance  |                | 541,423         | 541,423              |                    | 74,307          | 615,730            |           | 541,423         | 541,423              |                    | 74,307          | 615,730       | 6      |
| 7                           | 1800010            | Consolidate Substance Abuse Programs - Deduct                                   |                | (1,176,849)     | (1,176,849)          |                    |                 | (1,176,849)        |           | (1,176,849)     | (1,176,849)          |                    |                 | (1,176,849)   | 7      |
| 8                           | 1800020            | Consolidate Substance Abuse Programs - Add                                      |                | 1,176,849       | 1,176,849            |                    |                 | 1,176,849          |           | 1,176,849       | 1,176,849            |                    |                 | 1,176,849     | 8      |
| 9                           | 2000001            | Adjustments For Minimal Appropriations - Deduct                                 |                | (1,000)         | (1,000)              |                    |                 | (1,000)            |           |                 |                      |                    |                 | (1,000)       | 9      |
| 10                          | 2000002            | Adjustments For Minimal Appropriations - Add                                    |                | 1,000           | 1,000                |                    |                 | 1,000              |           |                 |                      |                    |                 | 1,000         | 10     |
| 10A                         | 2300020            | Increase Food Service Contract  |                | 1,434,625       | 1,434,625            |                    |                 | 1,434,625          |           |                 |                      |                    |                 | 1,434,625     | 10A    |
| 11                          | 2300050            | Contract Work Release And Transition Centers                                    |                | 46,674          | 46,674               |                    |                 | 46,674             |           | 46,674          | 46,674               |                    |                 | 46,674        | 11     |
| 12                          | 2300070            | Health Services   |                |                 |                      |                    |                 |                    |           | 10,403,110      | 10,403,110           |                    |                 | 10,403,110    | 12     |
| 13                          | 2300100            | Substance Abuse   |                | 602,036         | 602,036              |                    |                 | 602,036            |           | 602,036         | 602,036              |                    |                 | 602,036       | 13     |
| 14                          | 2401510            | Replace Prisoner Transport Buses And Vans                                       |                | 500,000         |                      | 500,000            |                 | 500,000            |           | 500,000         |                      | 500,000            |                 | 500,000       | 14     |
| 15                          | 2503080            | Direct Billing For Administrative Hearings                                      |                | (81,486)        | (81,486)             |                    |                 | (81,486)           |           | (81,486)        | (81,486)             |                    |                 | (81,486)      | 15     |
| 16                          | 2609500            | Other Personal Services Health Insurance Annualization                          |                | 424,359         | 424,359              |                    | 58,240          | 482,599            |           | 424,359         | 424,359              |                    | 58,240          | 482,599       | 16     |
| 17                          | 3000150            | Increase In Criminal Justice Estimating Conference Inmate Population            | 488.00         | 39,756,114      | 36,925,250           | 2,830,864          |                 | 39,756,114         | 215.00    | 22,348,890      | 20,767,655           | 1,581,235          |                 | 22,348,890    | 17     |
| 18                          | 3000151            | Increase Funding For Basic Education Programs                                   |                | 1,000,000       | 1,000,000            |                    |                 | 1,000,000          |           | 1,000,000       | 1,000,000            |                    |                 | 1,000,000     | 18     |
| 19                          | 3000170            | Electronic Monitoring   |                | 2,887,996       | 2,887,996            |                    |                 | 2,887,996          |           | 2,887,996       | 2,887,996            |                    |                 | 2,887,996     | 19     |
| 20                          | 3000550            | Okeechobee Work Camp Support Costs  |                |                 |                      |                    |                 |                    | 53.00     | 2,087,209       | 1,841,880            | 245,329            |                 | 2,087,209     | 20     |
| 21                          | 3000560            | Santa Rosa Work Camp Support Costs  |                |                 |                      |                    |                 |                    | 53.00     | 3,665,836       | 3,420,507            | 245,329            |                 | 3,665,836     | 21     |
| 22                          | 3000630            | Cross City Work Camp Support  |                |                 |                      |                    |                 |                    | 53.00     | 2,397,242       | 2,151,913            | 245,329            |                 | 2,397,242     | 22     |
| 23                          | 3000670            | Everglades Re-Entry Center  |                |                 |                      |                    |                 |                    | 57.00     | 5,580,168       | 5,323,347            | 256,821            |                 | 5,580,168     | 23     |
| 24                          | 3000680            | Baker Re-Entry Center   |                |                 |                      |                    |                 |                    | 57.00     | 3,676,769       | 3,419,948            | 256,821            |                 | 3,676,769     | 24     |
| 25                          | 3005432            | Adjustment Based On Private Prison Rebid  |                | (2,373,845)     | (2,373,845)          |                    |                 | (2,373,845)        |           |                 |                      |                    |                 |               | 25     |
| 26                          | 3200010            | Reduce Federal Funding  |                |                 |                      |                    | (805,576)       | (805,576)          |           |                 |                      |                    | (805,576)       | (805,576)     | 26     |
| 27                          | 33V1620            | Vacant Position Reductions  | (127.00)       |                 |                      |                    |                 |                    | (11.00)   |                 |                      |                    |                 |               | 27     |
| 28                          | 33011C0            | Reduced Workload For A Primary Data Center To Support An Agency                 |                |                 |                      |                    |                 |                    |           | (345,734)       | (345,734)            |                    |                 | (345,734)     | 28     |
| 29                          | 3303500            | Reduction Due To Consolidation Into The Florida Facilities Pool                 |                | (43,156)        | (43,156)             |                    |                 | (43,156)           |           | (43,156)        | (43,156)             |                    |                 | (43,156)      | 29     |
| 30                          | 36307C0            | Automated Time And Attendance   |                |                 |                      |                    |                 |                    |           | 9,734,141       | 1,000,000            | 8,734,141          |                 | 9,734,141     | 30     |
| 31                          | 4000320<br>5100184 | 21St Century Solutions/Inmate Verification Solution Pilot Program               |                | 75,000          |                      | 75,000             |                 | 75,000             |           | 75,000          |                      | 75,000             |                 | 75,000        | 31     |
| 32                          | 4000330            | Brevard County Correctional Institution Dormitory Demolition                    |                | 950,000         |                      | 950,000            |                 | 950,000            |           |                 |                      |                    |                 |               | 32     |
| 33                          | 4001200            | Compost Equipment For Dade Correctional Institution                             |                |                 |                      |                    |                 |                    |           | 100,000         |                      | 100,000            |                 | 100,000       | 33     |
| 34                          | 4300040            | Restore Critical Salary Lapse Reductions  |                | 9,000,000       | 9,000,000            |                    |                 | 9,000,000          |           | 11,679,757      | 11,679,757           |                    |                 | 11,679,757    | 34     |
| 35                          | 4700310            | Ladies Empowerment And Action Program   |                | 50,000          |                      | 50,000             |                 | 50,000             |           |                 |                      |                    |                 |               | 35     |
| 36                          | 4700330            | Home Builder's Institute  |                | 50,000          |                      | 50,000             |                 | 50,000             |           |                 |                      |                    |                 |               | 36     |
| 37                          | 4700340            | Baker County Faith And Character-Based Re-Entry                                 |                | 100,000         |                      | 100,000            |                 | 100,000            |           |                 |                      |                    |                 |               | 37     |
| 38                          | 4700345            | Children Of Inmates   |                | 200,000         |                      | 200,000            |                 | 200,000            |           |                 |                      |                    |                 |               | 38     |
| 39                          | 4700650            | Increase Funding For Community Corrections Residential Substance Abuse Programs |                | 2,000,000       | 2,000,000            |                    |                 | 2,000,000          |           | 5,000,000       | 5,000,000            |                    |                 | 5,000,000     | 39     |
| 40                          | 5100179            | Operation New Hope Re-Entry Initiative Program                                  |                | 675,000         |                      | 675,000            |                 | 675,000            |           | 675,000         |                      | 675,000            |                 | 675,000       | 40     |
| 41                          | 5100180            | Ready4Work  |                | 500,000         | 250,000              | 250,000            |                 | 500,000            |           | 250,000         |                      | 250,000            |                 | 250,000       | 41     |
| 42                          | 4700630<br>5100181 | Education Program Expansion/Smart Horizon On-Line Education                     |                | 1,000,000       | 500,000              | 500,000            |                 | 1,000,000          |           | 500,000         |                      | 500,000            |                 | 500,000       | 42     |
| 43                          | 5100182            | Lowell Correctional Institution Farm Equipment                                  |                |                 |                      |                    |                 |                    |           | 100,000         |                      | 100,000            |                 | 100,000       | 43     |
| 44                          | 5100183            | Westcare Florida Gulfcoast  |                | 150,000         |                      | 150,000            |                 | 150,000            |           | 150,000         |                      | 150,000            |                 | 150,000       | 44     |
| 44A                         | 5300065            | Correctional Initiatives and Programs   |                | 150,000         |                      | 150,000            |                 | 150,000            |           |                 |                      |                    |                 |               | 44A    |
| 45                          | 990D000            | Debt Service (080027-Correctional Facilities - Lease Purchase)                  |                | (8,200,000)     |                      | (8,200,000)        |                 | (8,200,000)        |           | (8,200,000)     |                      | (8,200,000)        |                 | (8,200,000)   | 45     |
| 46                          | 990F000            | Support Facilities (088377-New & Expanded Food Service Facilities)              |                | 4,000,000       |                      | 4,000,000          |                 | 4,000,000          |           | 4,000,000       |                      | 4,000,000          |                 | 4,000,000     | 46     |



# Committee Spreadsheet

| Justice Appropriations |                     |   | HOUSE OFFER #1   |                      |                      |                    |                   | SB 2500 FY 2014-15   |                  |                      |                      |                    |                   |                      |        |
|------------------------|---------------------|---|------------------|----------------------|----------------------|--------------------|-------------------|----------------------|------------------|----------------------|----------------------|--------------------|-------------------|----------------------|--------|
| 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 # |
| 47                     | 990M000             | Maint & Repair (083258-Major Repairs, Renovations And Improvements To Major Institutions) |                  | 5,526,400            |                      | 5,526,400          |                   | 5,526,400            |                  | 1,325,000            |                      | 1,325,000          |                   | 1,325,000            | 47     |
| 48                     | 990M000             | Maint & Repair (088225-Improvements To Security Systems)                                  |                  |                      |                      |                    |                   |                      |                  | 600,563              |                      | 600,563            |                   | 600,563              | 48     |
| 49                     | <b>Total</b>        | <b>CORRECTIONS, DEPT OF</b>   | <b>23,629.00</b> | <b>2,224,456,074</b> | <b>2,216,648,810</b> | <b>7,807,264</b>   | <b>71,277,345</b> | <b>2,295,733,419</b> | <b>23,745.00</b> | <b>2,245,215,731</b> | <b>2,233,575,163</b> | <b>11,640,568</b>  | <b>71,277,345</b> | <b>2,316,493,076</b> | 49     |
| 50                     |                     |   |                  |                      |                      |                    |                   |                      |                  |                      |                      |                    |                   |                      | 50     |
| 51                     |                     | <b>PGM: JUSTICE ADMIN COMM</b>  |                  |                      |                      |                    |                   |                      |                  |                      |                      |                    |                   |                      | 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)              |                  |                      |                      |                    |                   |                      | 53     |
| 54                     | 160E480             | Realignment Of Agency Spending Authority For Primary Data Center Billing - Add            |                  | 3,988                | 3,988                |                    |                   | 3,988                |                  |                      |                      |                    |                   |                      | 54     |
| 55                     | 24010C0             | Information Technology Infrastructure Replacement   |                  | 205,120              |                      | 205,120            |                   | 205,120              |                  | 205,120              |                      | 205,120            |                   | 205,120              | 55     |
| 56                     | 3000470             | Foster Care Citizen Review Panel Workload   |                  |                      |                      |                    |                   |                      |                  | 250,000              | 250,000              |                    |                   | 250,000              | 56     |
| 57                     | 3000520             | Justice Administrative Commission Workload  | 3.00             | 203,280              | 199,665              | 3,615              |                   | 203,280              | 3.00             | 203,280              | 199,665              | 3,615              |                   | 203,280              | 57     |
| 58                     | 30010C0             | Increased Workload For Primary Data Center To Support An Agency                           |                  |                      |                      |                    |                   |                      |                  | 35,390               | 35,390               |                    |                   | 35,390               | 58     |
| 59                     | 3301210             | Reduce Capital Clemency Funds   |                  | (50,000)             | (50,000)             |                    |                   | (50,000)             |                  | (50,000)             | (50,000)             |                    |                   | (50,000)             | 59     |
| 60                     | 36306C0             | Uniform Statewide Public Defender Caseload Management Network                             |                  |                      |                      |                    |                   |                      |                  | 375,000              |                      | 375,000            |                   | 375,000              | 60     |
| 61                     | 4202200             | Authority For Qualified Transportation Benefits Program                                   |                  |                      |                      |                    | 40,584            | 40,584               |                  |                      |                      |                    | 40,584            | 40,584               | 61     |
| 62                     | 5007100             | Legal Representation For Dependent Children With Disabilities                             |                  | 200,000              |                      | 200,000            |                   | 200,000              |                  |                      |                      |                    |                   |                      | 62     |
| 63                     | 5100184/<br>5001403 | Its Time To Be A Parent Again Pilot Program   |                  | 200,000              |                      | 200,000            |                   | 200,000              |                  | 200,000              | 200,000              |                    |                   | 200,000              | 63     |
| 64                     | 5200030             | Court Appointed Due Process Costs   |                  |                      |                      |                    |                   |                      |                  | 2,000,000            | 2,000,000            |                    |                   | 2,000,000            | 64     |
| 64A                    | 5200450             | Court Reporting Services  |                  | 137,775              | 137,775              |                    |                   | 137,775              |                  |                      |                      |                    |                   |                      | 64A    |
| 65                     | <b>Total</b>        | <b>PGM: JUSTICE ADMIN COMM</b>  | <b>97.00</b>     | <b>87,045,573</b>    | <b>86,436,838</b>    | <b>608,735</b>     | <b>939,303</b>    | <b>87,984,876</b>    | <b>97.00</b>     | <b>89,368,188</b>    | <b>88,784,453</b>    | <b>583,735</b>     | <b>939,303</b>    | <b>90,307,491</b>    | 65     |
| 66                     |                     |   |                  |                      |                      |                    |                   |                      |                  |                      |                      |                    |                   |                      | 66     |
| 67                     |                     | <b>PGM: STW/GUARDIAN AD LITEM</b>   |                  |                      |                      |                    |                   |                      |                  |                      |                      |                    |                   |                      | 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         |                  |                      |                      |                    |                   |                      |                  | (202,143)            | (202,143)            |                    |                   | (202,143)            | 69     |
| 70                     | 160E480             | Realignment Of Agency Spending Authority For Primary Data Center Billing - Add            |                  |                      |                      |                    |                   |                      |                  | 202,143              | 202,143              |                    |                   | 202,143              | 70     |
| 71                     | 1609500             | Other Personal Services Health Insurance  |                  | 45,691               | 45,691               |                    |                   | 45,691               |                  | 45,691               | 45,691               |                    |                   | 45,691               | 71     |
| 72                     | 2609500             | Other Personal Services Health Insurance Annualization                                    |                  | 35,812               | 35,812               |                    |                   | 35,812               |                  | 35,812               | 35,812               |                    |                   | 35,812               | 72     |
| 73                     | 3000370             | Increase Staff To Represent All Children  | 105.50           | 6,055,258            | 6,055,258            |                    |                   | 6,055,258            | 105.50           | 6,055,258            | 6,055,258            |                    |                   | 6,055,258            | 73     |
| 74                     | 33011C0             | Reduced Workload For A Primary Data Center To Support An Agency                           |                  |                      |                      |                    |                   |                      |                  | (25,000)             | (25,000)             |                    |                   | (25,000)             | 74     |
| 75                     | 36311C0             | Transfer Data Processing Services To New Primary Data Center - Add                        |                  | 216,941              | 191,941              | 25,000             |                   | 216,941              |                  | 25,000               |                      | 25,000             |                   | 25,000               | 75     |
| 76                     | 36312C0             | Transfer Data Processing Services To New Primary Data Center - Deduct                     |                  | (191,941)            | (191,941)            |                    |                   | (191,941)            |                  |                      |                      |                    |                   |                      | 76     |
| 77                     | <b>Total</b>        | <b>PGM: STW/GUARDIAN AD LITEM</b>   | <b>695.50</b>    | <b>43,075,476</b>    | <b>43,050,476</b>    | <b>25,000</b>      | <b>320,249</b>    | <b>43,395,725</b>    | <b>695.50</b>    | <b>43,050,476</b>    | <b>43,025,476</b>    | <b>25,000</b>      | <b>320,249</b>    | <b>43,370,725</b>    | 77     |
| 78                     |                     |   |                  |                      |                      |                    |                   |                      |                  |                      |                      |                    |                   |                      | 78     |
| 79                     |                     | <b>STATE ATTORNEYS</b>  |                  |                      |                      |                    |                   |                      |                  |                      |                      |                    |                   |                      | 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     |
| 81                     | 1600110             | Reapproval Of County Information Technology Grant   |                  |                      |                      |                    | 49,982            | 49,982               |                  |                      |                      |                    | 49,982            | 49,982               | 81     |
| 82                     | 1607290             | Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase                        |                  |                      |                      |                    | 105,903           | 105,903              |                  |                      |                      |                    | 105,903           | 105,903              | 82     |
| 83                     | 1609500             | Other Personal Services Health Insurance  |                  | 15,495               | 15,495               |                    | 20,862            | 36,357               |                  | 15,495               | 15,495               |                    | 20,862            | 36,357               | 83     |
| 84                     | 2000001             | Adjustments For Minimal Appropriations - Deduct   |                  |                      |                      |                    | (469)             | (469)                |                  |                      |                      |                    |                   |                      | 84     |
| 85                     | 2000002             | Adjustments For Minimal Appropriations - Add  |                  |                      |                      |                    | 469               | 469                  |                  |                      |                      |                    |                   |                      | 85     |
| 86                     | 2000100             | Realignment Of Administrative Expenditures - Add  |                  |                      |                      |                    | 505,234           | 505,234              |                  |                      |                      |                    | 505,234           | 505,234              | 86     |
| 87                     | 2000200             | Realignment Of Administrative Expenditures - Deduct                                       |                  |                      |                      |                    | (505,234)         | (505,234)            |                  |                      |                      |                    | (505,234)         | (505,234)            | 87     |
| 88                     | 2301900             | Building Rental For Privately Owned Office Space  |                  |                      |                      |                    | 38,173            | 38,173               |                  |                      |                      |                    | 38,173            | 38,173               | 88     |
| 89                     | 2401500             | Replacement Of Motor Vehicles   |                  |                      |                      |                    | 1,456,909         | 1,456,909            |                  |                      |                      |                    | 1,456,909         | 1,456,909            | 89     |



# Committee Spreadsheet

| Justice Appropriations |                                 |  | HOUSE OFFER #1  |                    |                      |                    |                   | SB 2500 FY 2014-15 |                 |                    |                      |                    | 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 # |
| 90                     | 2402400                         | Additional Equipment - Motor Vehicles  |                 |                    |                      |                    | 20,000            | 20,000             |                 |                    |                      |                    |                   |                    | 90     |
| 91                     | 2609500                         | Other Personal Services Health Insurance Annualization   |                 | 12,144             | 12,144               |                    | 16,350            | 28,494             |                 | 12,144             | 12,144               |                    | 16,350            | 28,494             | 91     |
| 92                     | 3000640                         | Enhanced Other Personal Services   |                 |                    |                      |                    | 67,174            | 67,174             |                 | 648,752            | 648,752              |                    | 67,174            | 715,926            | 92     |
| 93                     | 3001355/<br>3001250             | Operational Support For The State Attorneys/ 'State Attorney Workload  |                 |                    |                      |                    |                   |                    |                 | 3,000,000          | 3,000,000            |                    |                   | 3,000,000          | 93     |
| 93A                    | 3001260                         | Prosecute Insurance Fraud  |                 |                    |                      |                    | 139,437           | 139,437            |                 |                    |                      |                    |                   |                    | 93A    |
| 93B                    | 3001265                         | Prosecute Workers Compensation Fraud   |                 |                    |                      |                    | 50,991            | 50,991             |                 |                    |                      |                    |                   |                    | 93B    |
| 94                     | 3004400                         | Crimes Against The Elderly Prosecution Unit  | 3.00            | 162,408            | 154,500              | 7,908              |                   | 162,408            | 3.00            | 162,408            | 154,500              | 7,908              |                   | 162,408            | 94     |
| 95                     | 3004500                         | Special Prosecution Unit For Veterans  |                 |                    |                      |                    |                   |                    | 7.00            | 711,355            | 693,147              | 18,208             |                   | 711,355            | 95     |
| 96                     | 3201510/<br>4300500/<br>4200140 | Reduce Excess Federal Trust Fund Authority/ Delete Excess Forfeiture And Investigative Support Trust Fund Authority/ Delete Excess Grants and Donations Trust Fund Authority |                 |                    |                      |                    | (272,856)         | (272,856)          |                 |                    |                      |                    | (272,856)         | (272,856)          | 96     |
| 97                     | 33V1620                         | Vacant Position Reductions   |                 |                    |                      |                    |                   |                    |                 |                    |                      |                    |                   |                    | 97     |
| 98                     | 3301510                         | Reduce Trust Fund Authority  |                 |                    |                      |                    | (854,583)         | (854,583)          |                 |                    |                      |                    | (854,432)         | (854,432)          | 98     |
| 99                     | 3402720                         | Transfer Forfeiture And Investigative Support Trust Fund To State Attorneys Revenue Trust Fund - Add   |                 |                    |                      |                    | 40,498            | 40,498             |                 |                    |                      |                    | 40,498            | 40,498             | 99     |
| 100                    | 3402730                         | Transfer Forfeiture And Investigative Support Trust Fund To State Attorneys Revenue Trust Fund - Deduct  |                 |                    |                      |                    | (40,498)          | (40,498)           |                 |                    |                      |                    | (40,498)          | (40,498)           | 100    |
| 101                    | 36301C0                         | Supreme Court Mandate Sc11-399 For Electronic Filing   |                 | 1,357,457          | 1,303,931            | 53,526             |                   | 1,357,457          | 21.00           | 1,357,457          | 1,303,931            | 53,526             |                   | 1,357,457          | 101    |
| 102                    | 4200A70                         | State Attorney Equity  |                 |                    |                      |                    | 400,000           | 400,000            |                 |                    |                      |                    | 400,000           | 400,000            | 102    |
| 103                    | 4200370                         | Drug Diversion Program   | 11.00           |                    |                      |                    | 782,264           | 782,264            | 11.00           |                    |                      |                    | 782,264           | 782,264            | 103    |
| 104                    | 4300250                         | Maximize Use Of Trust Fund Revenues For Operating Expenditures   |                 |                    |                      |                    | 700,496           | 700,496            |                 |                    |                      |                    | 700,496           | 700,496            | 104    |
| 105                    | <b>Total</b>                    | <b>STATE ATTORNEYS</b>   | <b>6,079.25</b> | <b>330,417,878</b> | <b>330,356,444</b>   | <b>61,434</b>      | <b>95,905,469</b> | <b>426,323,347</b> | <b>6,107.25</b> | <b>334,777,985</b> | <b>334,698,343</b>   | <b>79,642</b>      | <b>95,695,192</b> | <b>430,473,177</b> | 105    |
| 106                    |                                 |  |                 |                    |                      |                    |                   |                    |                 |                    |                      |                    |                   |                    | 106    |
| 107                    |                                 | <b>PUBLIC DEFENDERS</b>  |                 |                    |                      |                    |                   |                    |                 |                    |                      |                    |                   |                    | 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    |
| 109                    | 1607290                         | Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase   |                 |                    |                      |                    | 33,931            | 33,931             |                 |                    |                      |                    | 33,931            | 33,931             | 109    |
| 110                    | 1609500                         | Other Personal Services Health Insurance   |                 | 26,136             | 26,136               |                    | 35,190            | 61,326             |                 | 26,136             | 26,136               |                    | 35,190            | 61,326             | 110    |
| 111                    | 2000100                         | Realignment Of Administrative Expenditures - Add   |                 | 100,000            | 100,000              |                    |                   | 100,000            |                 | 100,000            | 100,000              |                    |                   | 100,000            | 111    |
| 112                    | 2000200                         | Realignment Of Administrative Expenditures - Deduct  |                 | (100,000)          | (100,000)            |                    |                   | (100,000)          |                 | (100,000)          | (100,000)            |                    |                   | (100,000)          | 112    |
| 113                    | 2401500                         | Replacement Of Motor Vehicles  |                 |                    |                      |                    | 172,000           | 172,000            |                 | 106,000            |                      | 106,000            | 132,000           | 238,000            | 113    |
| 114                    | 2609500                         | Other Personal Services Health Insurance Annualization   |                 | 20,484             | 20,484               |                    | 27,581            | 48,065             |                 | 20,484             | 20,484               |                    | 27,581            | 48,065             | 114    |
| 115                    | 3000640                         | Enhanced Other Personal Services   |                 |                    |                      |                    |                   |                    |                 | 513,907            | 198,507              | 315,400            |                   | 513,907            | 115    |
| 116                    | 3000960                         | Capital Cases Qualifying Training  |                 |                    |                      |                    |                   |                    |                 | 11,360             | 11,360               |                    |                   | 11,360             | 116    |
| 117                    | 3001365/<br>3001350             | Operational Support For The Public Defenders/ Public Defender Workload   |                 |                    |                      |                    |                   |                    |                 | 1,500,000          | 1,500,000            |                    |                   | 1,500,000          | 117    |
| 118                    | 3001960                         | Clemency For Capital Cases   |                 | 125,000            |                      | 125,000            |                   | 125,000            |                 | 125,000            |                      | 125,000            |                   | 125,000            | 118    |
| 119                    | 3004600                         | Veterans Court Services Division   |                 |                    |                      |                    |                   |                    | 5.00            | 477,603            | 461,421              | 16,182             |                   | 477,603            | 119    |
| 120                    | 3301210                         | Reduce Capital Clemency Funds  |                 | (200,000)          | (200,000)            |                    |                   | (200,000)          |                 | (200,000)          | (200,000)            |                    |                   | (200,000)          | 120    |
| 121                    | 3301510                         | Reduce Trust Fund Authority  |                 |                    |                      |                    | (577,501)         | (577,501)          |                 |                    |                      |                    | (577,501)         | (577,501)          | 121    |
| 122                    | 3402940                         | Transfer Grants And Donations Trust Fund Authority To The Public Defenders Revenue Trust Fund - Add  |                 |                    |                      |                    | 300,000           | 300,000            |                 |                    |                      |                    | 300,000           | 300,000            | 122    |
| 123                    | 3402950                         | Transfer Grants And Donations Trust Fund Authority To The Public Defenders Revenue Trust Fund - Deduct   |                 |                    |                      |                    | (300,000)         | (300,000)          |                 |                    |                      |                    | (300,000)         | (300,000)          | 123    |
| 124                    | 36224C0                         | County Agreement For Information Technology Personnel Services   |                 |                    |                      |                    | 64,277            | 64,277             |                 |                    |                      |                    | 64,277            | 64,277             | 124    |
| 125                    | 36301C0/<br>5000600             | Supreme Court Mandate Sc11-399 For Electronic Filing   |                 | 133,981            | 133,981              |                    | 79,940            | 213,921            | 2.00            | 140,833            | 96,277               | 44,556             | 14,446            | 155,279            | 125    |
| 126                    | 3800280                         | Florida Bar Training Requirements For New Assistant Public Defenders   |                 |                    |                      |                    |                   |                    |                 | 4,200              | 4,200                |                    |                   | 4,200              | 126    |
| 127                    | 4300200                         | Maximize Use Of Indigent Criminal Defense Trust Funds For Operating Expenditures   |                 |                    |                      |                    | 211,633           | 211,633            |                 |                    |                      |                    | 211,633           | 211,633            | 127    |
| 128                    | 4300250                         | Maximize Use Of Trust Fund Revenues For Operating Expenditures   |                 |                    |                      |                    | 60,000            | 60,000             |                 |                    |                      |                    | 60,000            | 60,000             | 128    |
| 129                    | <b>Total</b>                    | <b>PUBLIC DEFENDERS</b>  | <b>2,799.00</b> | <b>172,065,130</b> | <b>171,940,130</b>   | <b>125,000</b>     | <b>35,496,737</b> | <b>207,561,867</b> | <b>2,806.00</b> | <b>174,685,052</b> | <b>174,077,914</b>   | <b>607,138</b>     | <b>35,391,243</b> | <b>210,076,295</b> | 129    |



# Committee Spreadsheet

| Justice Appropriations |              |   | HOUSE OFFER #1 |                   |                      |                    | SB 2500 FY 2014-15 |                   |               |                   |                      | 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 # |
| 130                    |              |   |                |                   |                      |                    |                    |                   |               |                   |                      |                    |                  |                   | 130    |
| 131                    |              | <b>PUBLIC DEFENDERS APPEL DIV</b>   |                |                   |                      |                    |                    |                   |               |                   |                      |                    |                  |                   | 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    |
| 133                    | 1607290      | Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase                            |                |                   |                      |                    | 92                 | 92                |               |                   |                      |                    | 92               | 92                | 133    |
| 134                    | 2000A10      | Realignment Of Public Defender Appellate Budget Authority - Add                               |                | 110,000           | 110,000              |                    |                    | 110,000           |               | 110,000           | 110,000              |                    |                  | 110,000           | 134    |
| 135                    | 2000A20      | Realignment Of Public Defender Appellate Budget Authority - Deduct                            |                | (110,000)         | (110,000)            |                    |                    | (110,000)         |               | (110,000)         | (110,000)            |                    |                  | (110,000)         | 135    |
| 136                    | 3000640      | Enhanced Other Personal Services  |                |                   |                      |                    |                    |                   |               | 50,000            |                      | 50,000             |                  | 50,000            | 136    |
| 137                    | 3001310      | Public Defender Appellate Workload  |                |                   |                      |                    |                    |                   |               |                   |                      |                    |                  |                   | 137    |
| 138                    | 4201650      | Resources Needed For Printing Records On Appeal   |                | 48,127            | 48,127               |                    |                    | 48,127            |               |                   |                      |                    |                  |                   | 138    |
| 139                    | <b>Total</b> | <b>PUBLIC DEFENDERS APPEL DIV</b>   | <b>178.00</b>  | <b>14,975,352</b> | <b>14,975,352</b>    |                    | <b>161,240</b>     | <b>15,136,592</b> | <b>178.00</b> | <b>14,977,225</b> | <b>14,927,225</b>    | <b>50,000</b>      | <b>161,240</b>   | <b>15,138,465</b> | 139    |
| 140                    |              |   |                |                   |                      |                    |                    |                   |               |                   |                      |                    |                  |                   | 140    |
| 141                    |              | <b>CAPITAL COLLATERAL REG COU</b>   |                |                   |                      |                    |                    |                   |               |                   |                      |                    |                  |                   | 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    |
| 143                    | 2301900      | Building Rental For Privately Owned Office Space  |                | 15,490            | 15,490               |                    |                    | 15,490            |               | 15,490            | 15,490               |                    |                  | 15,490            | 143    |
| 144                    | 24010C0      | Information Technology Infrastructure Replacement   |                | 80,865            |                      | 80,865             |                    | 80,865            |               | 80,865            |                      | 80,865             |                  | 80,865            | 144    |
| 145                    | 3000450      | Capital Collateral Case Status Workload   |                |                   |                      |                    | 200,000            | 200,000           |               |                   |                      |                    | 200,000          | 200,000           | 145    |
| 146                    | 3000640      | Enhanced Other Personal Services  |                |                   |                      |                    |                    |                   |               | 62,995            | 62,995               |                    |                  | 62,995            | 146    |
| 147                    | 3001345      | Operational Support For The Capital Collateral Regional Counsels                              | 2.00           | 200,000           | 200,000              |                    |                    | 200,000           |               |                   |                      |                    |                  |                   | 147    |
| 148                    | 5100200      | Capital Post Conviction Litigation  | 3.00           | 387,182           | 375,863              | 11,319             |                    | 387,182           | 3.00          | 387,182           | 375,863              | 11,319             |                  | 387,182           | 148    |
| 149                    | <b>Total</b> | <b>CAPITAL COLLATERAL REG COU</b>   | <b>82.00</b>   | <b>8,415,223</b>  | <b>8,323,039</b>     | <b>92,184</b>      | <b>609,236</b>     | <b>9,024,459</b>  | <b>80.00</b>  | <b>8,278,218</b>  | <b>8,186,034</b>     | <b>92,184</b>      | <b>609,236</b>   | <b>8,887,454</b>  | 149    |
| 150                    |              |   |                |                   |                      |                    |                    |                   |               |                   |                      |                    |                  |                   | 150    |
| 151                    |              | <b>REGIONAL CONFLICT COUNSELS</b>   |                |                   |                      |                    |                    |                   |               |                   |                      |                    |                  |                   | 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    |
| 153                    | 1607290      | Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase                            |                |                   |                      |                    | 80                 | 80                |               |                   |                      |                    | 80               | 80                | 153    |
| 154                    | 1609500      | Other Personal Services Health Insurance  |                | 144,180           | 144,180              |                    |                    | 144,180           |               | 144,180           | 144,180              |                    |                  | 144,180           | 154    |
| 155                    | 2301900      | Building Rental For Privately Owned Office Space  |                | 158,784           | 158,784              |                    |                    | 158,784           |               | 121,784           | 121,784              |                    |                  | 121,784           | 155    |
| 156                    | 24010C0      | Information Technology Infrastructure Replacement   |                | 230,320           |                      | 230,320            |                    | 230,320           |               | 230,320           |                      | 230,320            |                  | 230,320           | 156    |
| 157                    | 2609500      | Other Personal Services Health Insurance Annualization  |                | 113,006           | 113,006              |                    |                    | 113,006           |               | 113,006           | 113,006              |                    |                  | 113,006           | 157    |
| 158                    | 3000380      | Criminal Conflict And Civil Regional Counsel Capital Attorneys                                |                |                   |                      |                    |                    |                   | 4.00          | 482,639           | 452,455              | 30,184             |                  | 482,639           | 158    |
| 159                    | 3001360      | Criminal Conflict And Civil Regional Counsel Workload   |                |                   |                      |                    |                    |                   | 2.00          | 166,330           | 151,454              | 14,876             |                  | 166,330           | 159    |
| 160                    | 3001980      | Capital Case Mitigation   |                |                   |                      |                    |                    |                   | 2.00          | 168,506           | 160,960              | 7,546              |                  | 168,506           | 160    |
| 161                    | 3301710      | Reduce Unfunded Trust Authority   |                |                   |                      |                    | (95,193)           | (95,193)          |               |                   |                      |                    | (95,193)         | (95,193)          | 161    |
| 162                    | 36301C0      | Supreme Court Mandate Sc11-399 For Electronic Filing  |                | 288,291           | 288,291              |                    |                    | 288,291           |               | 175,609           | 70,786               | 104,823            |                  | 175,609           | 162    |
| 162A                   | 5300250      | Increase Due Process Costs  |                | 200,000           | 200,000              |                    |                    | 200,000           |               |                   |                      |                    |                  |                   | 162A   |
| 163                    | <b>Total</b> | <b>REGIONAL CONFLICT COUNSELS</b>   | <b>412.00</b>  | <b>40,334,748</b> | <b>40,104,428</b>    | <b>230,320</b>     | <b>1,031,174</b>   | <b>41,365,922</b> | <b>420.00</b> | <b>41,002,541</b> | <b>40,614,792</b>    | <b>387,749</b>     | <b>1,031,174</b> | <b>42,033,715</b> | 163    |
| 164                    |              |   |                |                   |                      |                    |                    |                   |               |                   |                      |                    |                  |                   | 164    |
| 165                    |              | <b>JUVENILE JUSTICE, DEPT OF</b>  |                |                   |                      |                    |                    |                   |               |                   |                      |                    |                  |                   | 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)         |               |                   |                      |                    |                  |                   | 168    |
| 169                    | 160E480      | Realignment Of Agency Spending Authority For Primary Data Center Billing - Add                |                | 132,583           | 132,583              |                    |                    | 132,583           |               |                   |                      |                    |                  |                   | 169    |
| 170                    | 160F400      | Transfer General Revenue Budget Between Budget Entities - Add                                 |                | 225,000           | 225,000              |                    |                    | 225,000           |               | 225,000           | 225,000              |                    |                  | 225,000           | 170    |
| 171                    | 160F410      | Transfer General Revenue Budget Between Budget Entities - Deduct                              |                | (225,000)         | (225,000)            |                    |                    | (225,000)         |               | (225,000)         | (225,000)            |                    |                  | (225,000)         | 171    |
| 172                    | 1607290      | Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase                            |                |                   |                      |                    | 117,183            | 117,183           |               |                   |                      |                    | 117,242          | 117,242           | 172    |
| 173                    | 1609500      | Other Personal Services Health Insurance  |                | 132,461           | 132,461              |                    | 69,065             | 201,526           |               | 132,461           | 132,461              |                    | 69,065           | 201,526           | 173    |
| 174                    | 1700010      | Behavioral Health Overlay And Health Care Services For Non- Secure Residential Programs - Add |                | 7,475,061         | 7,475,061            |                    |                    | 7,475,061         |               | 7,475,061         | 7,475,061            |                    |                  | 7,475,061         | 174    |
| 175                    | 2000110      | Realignment Of Expenditures Between Budget Entities - Add                                     |                |                   |                      |                    | 246,386            | 246,386           |               |                   |                      |                    | 246,445          | 246,445           | 175    |



## Committee Spreadsheet

| Justice Appropriations |              |   | HOUSE OFFER #1  |                    |                      |                    |                    | SB 2500 FY 2014-15 |                 |                    |                      |                    | 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 # |
| 176                    | 2000120      | Realignment Of Expenditures Between Budget Entities - Deduct  |                 |                    |                      |                    | (246,386)          | (246,386)          |                 |                    |                      |                    | (246,445)          | (246,445)          | 176    |
| 177                    | 2000250      | Realignment Of Residential Commitment Budget Used To Privatize State-Operated Residential Commitment Facilities - Add           |                 | 12,131,436         | 12,131,436           |                    | 3,213,767          | 15,345,203         |                 | 12,131,436         | 12,131,436           |                    | 3,213,767          | 15,345,203         | 177    |
| 178                    | 2000260      | Realignment Of Residential Commitment Budget Used To Privatize State-Operated Residential Commitment Facilities - Deduct        | (217.00)        | (12,131,436)       | (12,131,436)         |                    | (3,213,767)        | (15,345,203)       | (217.00)        | (12,131,436)       | (12,131,436)         |                    | (3,213,767)        | (15,345,203)       | 178    |
| 179                    | 2503080      | Direct Billing For Administrative Hearings  |                 | (70,488)           | (70,488)             |                    |                    | (70,488)           |                 | (70,488)           | (70,488)             |                    |                    | (70,488)           | 179    |
| 180                    | 2609500      | Other Personal Services Health Insurance Annualization  |                 | 103,821            | 103,821              |                    | 54,132             | 157,953            |                 | 103,821            | 103,821              |                    | 54,132             | 157,953            | 180    |
| 181                    | 30010C0      | Increased Workload For Primary Data Center To Support An Agency   |                 |                    |                      |                    |                    |                    |                 | 122,714            | 122,714              |                    |                    | 122,714            | 181    |
| 182                    | 33V1620      | Vacant Position Reductions  |                 |                    |                      |                    |                    |                    |                 |                    |                      |                    |                    |                    | 182    |
| 183                    | 3300310      | Reduce Non-Secure Bed Capacity Within The Residential Program   |                 | (2,013,358)        | (2,013,358)          |                    |                    | (2,013,358)        |                 |                    |                      |                    |                    |                    | 183    |
| 184                    | 3300400      | Reduce Excess Trust Authority   |                 |                    |                      |                    | (1,938,247)        | (1,938,247)        |                 |                    |                      |                    | (1,938,247)        | (1,938,247)        | 184    |
| 185                    | 3400290      | Adjust State's Share Of Secure Detention Costs - Add  |                 | 10,000,000         | 10,000,000           |                    |                    | 10,000,000         |                 |                    |                      |                    |                    |                    | 185    |
| 186                    | 3400300      | Adjust For Counties' Share Of Secure Detention Costs - Deduct   |                 |                    |                      |                    | (16,386,277)       | (16,386,277)       |                 |                    |                      |                    |                    |                    | 186    |
| 187                    | 4700630      | Education Program Expansion   |                 | 500,000            |                      | 500,000            |                    | 500,000            |                 |                    |                      |                    |                    |                    | 187    |
| 188                    | 5001386      | Word And Action Inc.  |                 | 125,000            |                      | 125,000            |                    | 125,000            |                 |                    |                      |                    |                    |                    | 188    |
| 189                    | 5001391      | Ami Kids  |                 | 750,000            |                      | 750,000            |                    | 750,000            |                 |                    |                      |                    |                    |                    | 189    |
| 190                    | 5001394      | Family Impressions Foundation   |                 | 25,000             |                      | 25,000             |                    | 25,000             |                 |                    |                      |                    |                    |                    | 190    |
| 191                    | 5001395      | Boys And Girls Clubs - Gang Prevention Through Targeted Outreach  |                 | 2,500,000          | 1,500,000            | 1,000,000          |                    | 2,500,000          |                 | 4,000,000          | 4,000,000            |                    |                    | 4,000,000          | 191    |
| 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    |
| 193                    | 5001398      | Pasco Association Of Challenged Kid's Summer Camp Program   |                 |                    |                      |                    |                    |                    |                 | 36,000             | 36,000               |                    |                    | 36,000             | 193    |
| 194                    | 5001399      | Prodigy Program   |                 | 200,000            | 200,000              |                    |                    | 200,000            |                 | 200,000            | 200,000              |                    |                    | 200,000            | 194    |
| 195                    | 5001401      | Corporation To Develop Communities (CDC) Of Tampa Prevention Program  |                 |                    |                      |                    |                    |                    |                 | 25,000             |                      | 25,000             |                    | 25,000             | 195    |
| 196                    | 5001402      | Youth Advocate Program  |                 |                    |                      |                    |                    |                    |                 | 200,000            |                      | 200,000            |                    | 200,000            | 196    |
| 197                    | 5001405      | Broward County Juvenile Assessment Center   |                 |                    |                      |                    |                    |                    |                 | 200,000            |                      | 200,000            |                    | 200,000            | 197    |
| 198                    | 5001880      | Expand Pace Center For Girls Program  |                 | 2,000,000          | 2,000,000            |                    |                    | 2,000,000          |                 | 2,000,000          | 2,000,000            |                    |                    | 2,000,000          | 198    |
| 199                    | 5100020      | Replacement Funding For Behavioral Health Overlay And Health Care Services For Non-Secure Residential Programs                  |                 | 10,761,242         | 10,761,242           |                    |                    | 10,761,242         |                 | 10,761,242         | 10,761,242           |                    |                    | 10,761,242         | 199    |
| 200                    | 5100185      | The Greatest Save Pilot Program To Educate Children About Sexual Predators  |                 | 181,000            |                      | 181,000            |                    | 181,000            |                 |                    |                      |                    |                    |                    | 200    |
| 201                    | 5203590      | Expand Children In Need Of Services And Families In Need Of Services  |                 | 3,400,000          | 3,400,000            |                    |                    | 3,400,000          |                 | 3,400,000          | 3,400,000            |                    |                    | 3,400,000          | 201    |
| 202                    | 990C000      | Code Corrects (080410-Department Of Juvenile Justice Maintenance And Repair - State Owned Buildings)                            |                 | 737,565            |                      | 737,565            |                    | 737,565            |                 | 737,565            |                      | 737,565            |                    | 737,565            | 202    |
| 203                    | 990M000      | Maint & Repair (080410-DOJ Maint & Repair - State Owned Buildings)  |                 | 2,179,100          |                      | 2,179,100          |                    | 2,179,100          |                 | 2,179,100          |                      | 2,179,100          |                    | 2,179,100          | 203    |
| 204                    | <b>Total</b> | <b>JUVENILE JUSTICE, DEPT OF</b>  | <b>3,265.50</b> | <b>393,075,582</b> | <b>386,477,917</b>   | <b>6,597,665</b>   | <b>149,229,242</b> | <b>542,304,824</b> | <b>3,265.50</b> | <b>385,591,654</b> | <b>382,249,989</b>   | <b>3,341,665</b>   | <b>165,615,578</b> | <b>551,207,232</b> | 204    |
| 205                    |              |   |                 |                    |                      |                    |                    |                    |                 |                    |                      |                    |                    |                    | 205    |
| 206                    |              | <b>LAW ENFORCEMENT, DEPT OF</b>   |                 |                    |                      |                    |                    |                    |                 |                    |                      |                    |                    |                    | 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    |
| 208                    | 1607290      | Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase  |                 |                    |                      |                    | 65,165             | 65,165             |                 |                    |                      |                    | 65,165             | 65,165             | 208    |
| 209                    | 1609500      | Other Personal Services Health Insurance  |                 | 9,267              | 9,267                |                    | 67,975             | 77,242             |                 | 9,267              | 9,267                |                    | 67,975             | 77,242             | 209    |
| 210                    | 2000001      | Adjustments For Minimal Appropriations - Deduct   |                 |                    |                      |                    | (119)              | (119)              |                 |                    |                      |                    |                    |                    | 210    |
| 211                    | 2000002      | Adjustments For Minimal Appropriations - Add  |                 |                    |                      |                    | 119                | 119                |                 |                    |                      |                    |                    |                    | 211    |
| 212                    | 24010C0      | Information Technology Infrastructure Replacement   |                 |                    |                      |                    | 1,880,000          | 1,880,000          |                 |                    |                      |                    | 1,880,000          | 1,880,000          | 212    |
| 213                    | 2503080      | Direct Billing For Administrative Hearings  |                 |                    |                      |                    | 141,065            | 141,065            |                 |                    |                      |                    | 141,065            | 141,065            | 213    |
| 214                    | 26040C0      | Annualized Installment Payment For Biometric Identification System Matchers And Computerized Criminal History Mainframe Upgrade |                 |                    |                      |                    |                    |                    |                 |                    |                      |                    |                    |                    | 214    |
| 215                    | 2609500      | Other Personal Services Health Insurance Annualization  |                 | 7,264              | 7,264                |                    | 53,279             | 60,543             |                 | 7,264              | 7,264                |                    | 53,279             | 60,543             | 215    |
| 216                    | 3000220      | Firearm Purchase Program - New Workload   | 18.00           |                    |                      |                    | 1,076,398          | 1,076,398          | 18.00           |                    |                      |                    | 1,134,206          | 1,134,206          | 216    |
| 217                    | 30006C0      | Expand Cyber Crime Capacity And Capability  | 9.00            | 925,056            | 859,564              | 65,492             |                    | 925,056            | 9.00            | 925,056            | 859,564              | 65,492             |                    | 925,056            | 217    |



# Committee Spreadsheet

| Justice Appropriations |                     |   | HOUSE OFFER #1  |                   |                      |                    | SB 2500 FY 2014-15 |                    |                 |                   |                      |                    | 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 # |
| 218                    | 3000600             | Improved Government Accountability And Support For Law Enforcement Operations     | 11.00           |                   |                      |                    | 702,036            | 702,036            | 11.00           |                   |                      |                    | 702,036            | 702,036            | 218    |
| 219                    | 3004500/<br>30045C0 | Support Critical Information Systems  |                 |                   |                      |                    | 1,598,000          | 1,598,000          |                 |                   |                      |                    | 1,598,000          | 1,598,000          | 219    |
| 220                    | 3007000             | Federal Fingerprint Retention Program Participation                               | 3.00            |                   |                      |                    | 374,485            | 374,485            |                 |                   |                      |                    |                    |                    | 220    |
| 221                    | 36115C0             | Replace Computerized Criminal History System (CCH)                                |                 |                   |                      |                    | 2,873,237          | 2,873,237          |                 |                   |                      |                    | 2,873,237          | 2,873,237          | 221    |
| 222                    | 4100500             | Criminal Justice Standards And Training Trust Fund Solvency                       |                 | 3,900,000         |                      | 3,900,000          |                    | 3,900,000          |                 | 3,900,000         |                      | 3,900,000          |                    | 3,900,000          | 222    |
| 223                    | 4300500             | Firearm Purchase Program - Workload Continuation                                  | 18.00           |                   |                      |                    | 1,049,169          | 1,049,169          | 18.00           |                   |                      |                    | 1,049,169          | 1,049,169          | 223    |
| 224                    | 44001C0             | Additional Spending Authority For Deferred Payment Contracts                      |                 |                   |                      |                    | 335,400            | 335,400            |                 |                   |                      |                    | 335,400            | 335,400            | 224    |
| 225                    | 5100183             | Human Trafficking Technology  |                 | 500,000           |                      | 500,000            |                    | 500,000            |                 |                   |                      |                    |                    |                    | 225    |
| 226                    | 5100195             | Gadsden County Sheriff's Community And Recreational Center                        |                 |                   |                      |                    |                    |                    |                 | 200,000           |                      | 200,000            |                    | 200,000            | 226    |
| 227                    | 5100197             | City Of Miami Garden - Crime Watch  |                 |                   |                      |                    |                    |                    |                 | 500,000           |                      | 500,000            |                    | 500,000            | 227    |
| 228                    | 5100198             | Crime Watch Miami-Dade  |                 |                   |                      |                    |                    |                    |                 | 100,000           |                      | 100,000            |                    | 100,000            | 228    |
| 229                    | 5100199             | Anti-Synthetic Designer Drug Initiative   |                 |                   |                      |                    |                    |                    |                 | 47,000            |                      | 47,000             |                    | 47,000             | 229    |
| 230                    | 5100200             | Violence Intervention Pro-Active Enforcement Response Pilot Program               |                 |                   |                      |                    |                    |                    |                 | 200,000           |                      | 200,000            |                    | 200,000            | 230    |
| 231                    | 8503000             | Maintenance Contracts For Laboratory Equipment                                    |                 | 880,000           | 880,000              |                    |                    | 880,000            |                 | 880,000           |                      | 880,000            |                    | 880,000            | 231    |
| 232                    | <b>Total</b>        | <b>LAW ENFORCEMENT, DEPT OF</b>   | <b>1,769.00</b> | <b>97,381,129</b> | <b>92,915,637</b>    | <b>4,465,492</b>   | <b>161,034,083</b> | <b>258,415,212</b> | <b>1,766.00</b> | <b>97,928,129</b> | <b>92,915,637</b>    | <b>5,012,492</b>   | <b>160,717,406</b> | <b>258,645,535</b> | 232    |
| 233                    |                     |   |                 |                   |                      |                    |                    |                    |                 |                   |                      |                    |                    |                    | 233    |
| 234                    |                     | <b>LEGAL AFFAIRS/ATTY GENERAL</b>   |                 |                   |                      |                    |                    |                    |                 |                   |                      |                    |                    |                    | 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)              |                 |                   |                      |                    |                    |                    | 236    |
| 237                    | 160E480             | Realignment Of Agency Spending Authority For Primary Data Center Billing - Add    |                 | 502               | 502                  |                    |                    | 502                |                 |                   |                      |                    |                    |                    | 237    |
| 238                    | 1607290             | Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase                |                 |                   |                      |                    | 67,795             | 67,795             |                 |                   |                      |                    | 67,795             | 67,795             | 238    |
| 239                    | 1609500             | Other Personal Services Health Insurance  |                 | 15,167            | 15,167               |                    | 123,801            | 138,968            |                 | 15,167            | 15,167               |                    | 123,801            | 138,968            | 239    |
| 240                    | 2000001             | Adjustments For Minimal Appropriations - Deduct                                   |                 |                   |                      |                    | (533)              | (533)              |                 |                   |                      |                    |                    |                    | 240    |
| 241                    | 2000002             | Adjustments For Minimal Appropriations - Add                                      |                 |                   |                      |                    | 533                | 533                |                 |                   |                      |                    |                    |                    | 241    |
| 242                    | 2503080             | Direct Billing For Administrative Hearings  |                 |                   |                      |                    | 24,138             | 24,138             |                 |                   |                      |                    | 24,138             | 24,138             | 242    |
| 243                    | 2609500             | Other Personal Services Health Insurance Annualization                            |                 | 11,888            | 11,888               |                    | 97,034             | 108,922            |                 | 11,888            | 11,888               |                    | 97,034             | 108,922            | 243    |
| 244                    | 30010C0             | Increased Workload For Primary Data Center To Support An Agency                   |                 |                   |                      |                    |                    |                    |                 | 502               | 502                  |                    |                    | 502                | 244    |
| 245                    | 3005100             | Statewide Prosecution   | 2.00            | 522,288           | 503,423              | 18,865             |                    | 522,288            | 2.00            | 522,288           | 503,423              | 18,865             |                    | 522,288            | 245    |
| 246                    | 3005300             | Crime Stopper Grant Program Staffing  | 1.00            |                   |                      |                    | 55,382             | 55,382             | 1.00            |                   |                      |                    | 55,382             | 55,382             | 246    |
| 247                    | 3005400             | Victim's Compensation Bureau Staffing   | 3.00            |                   |                      |                    | 166,148            | 166,148            | 3.00            |                   |                      |                    | 166,148            | 166,148            | 247    |
| 248                    | 3005600             | Criminal Appeals Workload   | 10.00           | 1,000,000         | 1,000,000            |                    |                    | 1,000,000          | 10.00           | 1,000,000         | 1,000,000            |                    |                    | 1,000,000          | 248    |
| 249                    | 36203C0             | Information Technology Business Continuity And Disaster Recovery                  |                 | 245,000           | 51,000               | 194,000            |                    | 245,000            |                 | 245,000           | 51,000               | 194,000            |                    | 245,000            | 249    |
| 250                    | 36302C0             | E-Discovery And Data Management   | 2.00            | 390,240           | 382,694              | 7,546              | 602,500            | 992,740            | 2.00            | 390,240           | 382,694              | 7,546              | 602,500            | 992,740            | 250    |
| 251                    | 4000040             | Civil Legal Assistance  |                 | 2,000,000         | 1,000,000            | 1,000,000          |                    | 2,000,000          |                 | 2,000,000         | 2,000,000            |                    |                    | 2,000,000          | 251    |
| 252                    | 4000390             | Cuban-American Bar Association  |                 |                   |                      |                    |                    |                    |                 | 100,000           |                      | 100,000            |                    | 100,000            | 252    |
| 253                    | 4000391             | Virgil Hawkins Florida Chapter Bar Association                                    |                 |                   |                      |                    |                    |                    |                 | 100,000           |                      | 100,000            |                    | 100,000            | 253    |
| 254                    | 4002330             | Increase Law Library Funding  |                 | 150,000           | 150,000              |                    |                    | 150,000            |                 | 150,000           | 150,000              |                    |                    | 150,000            | 254    |
| 255                    | 4100210/<br>4100215 | Clay County Victim Advocacy/ Quigley House  |                 | 400,000           |                      | 400,000            |                    | 400,000            |                 | 400,000           | 400,000              |                    |                    | 400,000            | 255    |
| 256                    | 4100217             | Florida Urban League  |                 |                   |                      |                    |                    |                    |                 | 309,000           | 309,000              |                    |                    | 309,000            | 256    |
| 257                    | 4100218             | Medicaid Fraud Control Unit Data Mining Initiative                                |                 | 1,500,000         |                      | 1,500,000          |                    | 1,500,000          |                 | 1,500,000         |                      | 1,500,000          |                    | 1,500,000          | 257    |
| 258                    | 4100219             | Urban League Youth Consortium   |                 | 2,000,000         |                      | 2,000,000          |                    | 2,000,000          |                 |                   |                      |                    |                    | 2,000,000          | 258    |
| 259                    | 4100221/<br>5001387 | Child Safety Matters Program/ 'Monique Burr Foundation For Children Inc.          |                 | 1,900,000         |                      | 1,900,000          |                    | 1,900,000          |                 | 1,900,000         | 1,900,000            |                    |                    | 1,900,000          | 259    |
| 260                    | 4100231             | Human Trafficking Public Information Campaign                                     |                 | 100,000           |                      | 100,000            |                    | 100,000            |                 | 75,000            |                      | 75,000             |                    | 75,000             | 260    |
| 261                    | 4100300/<br>4100216 | Justice Coalition Services  |                 | 300,000           | 300,000              |                    |                    | 300,000            |                 | 300,000           | 300,000              |                    |                    | 300,000            | 261    |
| 262                    | 4100311             | Teacher's Law School  |                 | 50,000            |                      | 50,000             |                    | 50,000             |                 |                   |                      |                    |                    | 50,000             | 262    |



# Committee Spreadsheet

| Justice Appropriations |                 |   | HOUSE OFFER #1 |                 |                      |                    |                 | SB 2500 FY 2014-15 |          |                 |                      |                    | 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 # |
| 263                    | 61C0000         | Council On The Social Status Of Black Men And Boys  |                | 100,000         |                      | 100,000            |                 | 100,000            |          |                 |                      |                    |                 |             | 263    |
| 264                    |                 | <b>Total</b> LEGAL AFFAIRS/ATTY GENERAL   | 1,313.50       | 52,119,601      | 44,849,190           | 7,270,411          | 152,082,192     | 204,201,793        | 1,313.50 | 50,454,103      | 48,458,692           | 1,995,411          | 152,082,192     | 202,536,295 | 264    |
| 265                    |                 |   |                |                 |                      |                    |                 |                    |          |                 |                      |                    |                 |             | 265    |
| 266                    |                 | <b>PAROLE COMMISSION</b>  |                |                 |                      |                    |                 |                    |          |                 |                      |                    |                 |             | 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    |
| 268                    | 1607290         | Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase  |                |                 |                      |                    | 80              | 80                 |          |                 |                      |                    | 80              | 80          | 268    |
| 269                    | 1609500         | Other Personal Services Health Insurance  |                | 24,966          | 24,966               |                    |                 | 24,966             |          | 24,966          | 24,966               |                    |                 | 24,966      | 269    |
| 270                    | 2609500         | Other Personal Services Health Insurance Annualization  |                | 19,568          | 19,568               |                    |                 | 19,568             |          | 19,568          | 19,568               |                    |                 | 19,568      | 270    |
| 271                    | 3000100         | Governor And Clemency Board's Clemency Investigations Workload  | 9.00           | 462,132         | 428,175              | 33,957             |                 | 462,132            | 9.00     | 462,132         | 428,175              | 33,957             |                 | 462,132     | 271    |
| 271A                   | 3000690         | Research Analyst  | 1.00           | 87,901          | 87,901               |                    |                 | 87,901             |          |                 |                      |                    |                 |             | 271A   |
| 272                    | 3000700         | Fund Clemency Phone Operators   |                | 46,500          | 46,500               |                    |                 | 46,500             |          | 46,500          | 46,500               |                    |                 | 46,500      | 272    |
| 273                    | 4001100         | Capital Clemency Workload To Parole Commission  |                | 125,000         | 96,463               | 28,537             |                 | 125,000            |          | 125,000         | 96,463               | 28,537             |                 | 125,000     | 273    |
| 274                    |                 | <b>Total</b> PAROLE COMMISSION  | 132.00         | 9,514,869       | 9,452,375            | 62,494             | 54,710          | 9,569,579          | 131.00   | 9,426,968       | 9,364,474            | 62,494             | 54,710          | 9,481,678   | 274    |
| 275                    |                 |   |                |                 |                      |                    |                 |                    |          |                 |                      |                    |                 |             | 275    |
| 276                    |                 | <b>STATE COURT SYSTEM</b>   |                |                 |                      |                    |                 |                    |          |                 |                      |                    |                 |             | 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    |
| 278                    | 160F030         | Transfer Of Expenses To Contracted Services - Deduct  |                | (27,000)        | (27,000)             |                    |                 | (27,000)           |          | (27,000)        | (27,000)             |                    |                 | (27,000)    | 278    |
| 279                    | 160F040         | Transfer Of Expenses To Contracted Services - Add   |                | 27,000          | 27,000               |                    |                 | 27,000             |          | 27,000          | 27,000               |                    |                 | 27,000      | 279    |
| 280                    | 160F070         | Transfer Of Expenses To Lease/Lease Purchase - Deduct   |                |                 |                      |                    | (3,000)         | (3,000)            |          |                 |                      |                    | (3,000)         | (3,000)     | 280    |
| 281                    | 160F080         | Transfer Of Expenses To Lease/Lease Purchase - Add  |                |                 |                      |                    | 3,000           | 3,000              |          |                 |                      |                    | 3,000           | 3,000       | 281    |
| 282                    | 1607290         | Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase  |                |                 |                      |                    | 96,701          | 96,701             |          |                 |                      |                    | 96,701          | 96,701      | 282    |
| 283                    | 1609500         | Other Personal Services Health Insurance  |                | 436,586         | 436,586              |                    | 142,765         | 579,351            |          | 436,586         | 436,586              |                    | 142,765         | 579,351     | 283    |
| 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    |
| 286                    | 2609500         | Other Personal Services Health Insurance Annualization  |                | 342,189         | 342,189              |                    | 111,896         | 454,085            |          | 342,189         | 342,189              |                    | 111,896         | 454,085     | 286    |
| 287                    | 3000080         | Death Penalty Case Processing   | 28.00          | 1,978,448       | 1,898,470            | 79,978             |                 | 1,978,448          | 28.00    | 1,978,448       | 1,898,470            | 79,978             |                 | 1,978,448   | 287    |
| 288                    | 3000115         | Increase Funding For The Child Advocacy Centers   |                | 4,500,000       | 4,500,000            |                    |                 | 4,500,000          |          | 4,800,000       | 4,500,000            | 300,000            |                 | 4,800,000   | 288    |
| 289                    | 3000120         | Trial Courts General Counsel Support  |                |                 |                      |                    |                 |                    | 10.00    | 1,181,043       | 1,157,243            | 23,800             |                 | 1,181,043   | 289    |
| 290                    | 3000314         | 24X7 Sobriety Monitoring Program  |                | 75,000          |                      | 75,000             |                 | 75,000             |          | 75,000          |                      | 75,000             |                 | 75,000      | 290    |
| 291                    | 3000316         | Domestic Violence Gps Initiative Pilot Program  |                |                 |                      |                    |                 |                    |          | 316,000         | 316,000              |                    |                 | 316,000     | 291    |
| 292                    | 3000318         | Mental Health Diversion Program   |                | 250,000         |                      | 250,000            |                 | 250,000            |          | 250,000         |                      | 250,000            |                 | 250,000     | 292    |
| 293                    | 3000420         | Senior Judge Support To County Court  |                | 88,415          | 88,415               |                    |                 | 88,415             |          | 88,415          | 88,415               |                    |                 | 88,415      | 293    |
| 294                    | 3001700         | Case Processing Support   | 1.00           | 76,331          | 72,513               | 3,818              |                 | 76,331             | 1.00     | 76,331          | 72,513               | 3,818              |                 | 76,331      | 294    |
| 295                    | 3009310         | Certification Of Additional Judgeships  | 12.00          | 1,350,507       | 1,306,731            | 45,276             |                 | 1,350,507          |          |                 |                      |                    |                 |             | 295    |
| 296                    | 33V0260         | Reduce Due Process Contingency Positions  | (6.00)         |                 |                      |                    |                 |                    | (6.00)   |                 |                      |                    |                 |             | 296    |
| 297                    | 33V1620         | Vacant Position Reductions  |                |                 |                      |                    |                 |                    |          |                 |                      |                    |                 |             | 297    |
| 298                    | 36305C0         | Financial Assistance To Counties For Court Related Technology Responsibilities                                  |                |                 |                      |                    |                 |                    |          | 50,000          |                      | 50,000             |                 | 50,000      | 298    |
| 299                    | 3800010         | Problem Solving Courts Education And Training   |                |                 |                      |                    |                 |                    |          | 100,000         |                      | 100,000            |                 | 100,000     | 299    |
| 300                    | 5401234         | Small County Courthouse Repairs And Renovations   |                | 2,273,000       |                      | 2,273,000          |                 | 2,273,000          |          | 6,200,000       |                      | 6,200,000          |                 | 6,200,000   | 300    |
| 301                    | 5406010         | Post-Adjudicatory Drug Court  |                | 5,543,957       | 5,543,957            |                    |                 | 5,543,957          |          | 5,543,957       | 5,543,957            |                    |                 | 5,543,957   | 301    |
| 302                    | 5406025/5406020 | Drug Treatments For Drug Court Participants/ Vivitrol Drug Treatment  |                | 1,000,000       |                      | 1,000,000          |                 | 1,000,000          |          | 1,000,000       | 1,000,000            |                    |                 | 1,000,000   | 302    |
| 303                    | 5406030         | Veterans' Courts  |                | 800,000         | 800,000              |                    |                 | 800,000            |          | 800,000         | 800,000              |                    |                 | 800,000     | 303    |
| 304                    | 7000210         | Building, Facilities Maintenance, And Operational Upkeep  |                |                 |                      |                    |                 |                    |          | 400,000         | 400,000              |                    |                 | 400,000     | 304    |
| 305                    | 990M000         | Maint & Repair (080179-3Rd DCA - Court Building Remodeling For Security And Building System Upgrades - DMS Mgd) |                |                 |                      |                    |                 |                    |          | 2,092,495       |                      | 2,092,495          |                 | 2,092,495   | 305    |
| 306                    | 990M000         | Maint & Repair (080183-Entrance Door Replacement)   |                |                 |                      |                    |                 |                    |          | 64,023          |                      | 64,023             |                 | 64,023      | 306    |
| 307                    | 990M000         | Maint & Repair (080184-Heating Ventilating And Air Conditioning Replacement - DMS Mgd)                          |                |                 |                      |                    |                 |                    |          | 724,389         |                      | 724,389            |                 | 724,389     | 307    |



## Committee Spreadsheet

| Justice Appropriations |                    |   | HOUSE OFFER #1   |                      |                      |                    | SB 2500 FY 2014-15 |                      |                  |                      |                      |                    |                    |                      |        |
|------------------------|--------------------|---|------------------|----------------------|----------------------|--------------------|--------------------|----------------------|------------------|----------------------|----------------------|--------------------|--------------------|----------------------|--------|
| 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 # |
| 308                    | 990M000            | Maint & Repair (081600-Paved Surface Maintenance And Repair Statewide - DMS Mgd)            |                  |                      |                      |                    |                    |                      |                  | 30,450               |                      | 30,450             |                    | 30,450               | 308    |
| 309                    | 990M000            | Maint & Repair (082052-Repairs & Critical Maint - Appellate Courts)                         |                  | 7,727,000            |                      | 7,727,000          |                    | 7,727,000            |                  |                      |                      |                    |                    |                      | 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    |
| 313                    | 990S000            | Spec Purpose (080176-District Court Of Appeals - Security Enhancements-Agency Managed)      |                  |                      |                      |                    |                    |                      |                  | 125,000              |                      | 125,000            |                    | 125,000              | 313    |
| 314                    | <b>Total</b>       | <b>STATE COURT SYSTEM</b>   | <b>4,357.50</b>  | <b>378,587,868</b>   | <b>367,135,296</b>   | <b>11,454,072</b>  | <b>113,092,430</b> | <b>491,680,298</b>   | <b>4,355.50</b>  | <b>386,123,730</b>   | <b>368,701,808</b>   | <b>17,421,922</b>  | <b>113,092,430</b> | <b>499,216,160</b>   | 314    |
| 315                    | <b>Grand Total</b> | <b>Justice Appropriations</b>   | <b>44,809.25</b> | <b>3,851,664,503</b> | <b>3,812,865,932</b> | <b>38,800,071</b>  | <b>781,233,410</b> | <b>4,632,897,913</b> | <b>44,960.25</b> | <b>3,880,880,000</b> | <b>3,839,580,000</b> | <b>41,300,000</b>  | <b>796,987,298</b> | <b>4,677,867,298</b> | 315    |