



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

House Offer #3

Budget Spreadsheet

Monday, February 29, 2016

10:00 AM

Reed Hall (102 HOB)

**FY 2016-17 BUDGET ISSUES
JUSTICE APPROPRIATIONS SUBCOMMITTEE
Conference Spreadsheet**

Line #	Issue	Issue Title	HOUSE OFFER # 3					SENATE OFFER #2					Line #
			FTE	TOTAL GR	RECUR GR	N/R GR	TF	FTE	TOTAL GR	RECUR GR	N/R GR	TF	
		DEPARTMENT OF CORRECTIONS											
1	1100001	STARTUP (OPERATING)	23,892.00	2,215,833,360	2,215,833,360		70,608,425	23,892.00	2,215,833,360	2,215,833,360		70,608,425	1
2	1100002	STARTUP RECURRING FIXED CAPITAL OUTLAY (DEBT SERVICE/OTHER)		60,043,584	60,043,584				60,043,584	60,043,584			2
11	2300070	HEALTH SERVICES		15,000,000	15,000,000	0			15,000,000	15,000,000			11
23	4700321	RESOURCE ALLOCATION ANALYTICS PROJECT		500,000		500,000			1,100,000		1,100,000		23
25	4700345	CHILDREN OF INMATES		350,000		350,000			500,000		500,000		25
25A		CHILDREN OF INMATES - SOUTH DADE							250,000		250,000		25A
27	4700347	BETHEL EMPOWERMENT FOUNDATION REENTRY PROGRAM							500,000	500,000			27
28	4700348	JOB CANDIDATE BEHAVIORAL ASSESSMENT TOOL							400,000	200,000	200,000		28
33	4700361	JACKSONVILLE JOURNEY'S RECIDIVISM REDUCTION PROGRAM							750,000		750,000		33
36	4700364	PRISONER TRACKING PILOT PROGRAM							1,000,000		1,000,000		36
37	4700365	HOPE CITY CENTER REENTRY PROGRAM							200,000		200,000		37
39	4700367	ENHANCED OFFENDER REHABILITATION PROGRAM - BLACKWATER CORRECTIONAL FACILITY							330,417	330,417			39
39B		PEW CENTER STUDY OF THE ENTIRE CRIMINAL JUSTICE SYSTEM		164,250		164,250			164,250		164,250		39B
44	5100201	BROWARD COUNTY SHERIFF'S INMATE PORTAL							400,000		400,000		44
44A		DOC TECHNOLOGY AUDIT ASSESSMENT							1,000,000		1,000,000		44A
50		TOTAL: DEPARTMENT OF CORRECTIONS	24,107.00	2,326,193,566	2,304,080,903	22,112,663	71,352,186	24,107.00	2,331,773,983	2,304,611,320	27,162,663	71,352,187	50
51													51
52		FLORIDA COMMISSION ON OFFENDER REVIEW											52
53	1100001	STARTUP (OPERATING)	132.00	9,829,121	9,829,121		60,558	132.00	9,829,121	9,829,121		60,558	53
56		TOTAL: FLORIDA COMMISSION ON OFFENDER REVIEW	132.00	9,829,121	9,829,121	0	60,558	132.00	9,829,121	9,829,121	0	60,558	56
57													57
58		JUSTICE ADMINISTRATIVE COMMISSION											58
59	1100001	STARTUP (OPERATING)	99.00	90,621,821	90,621,821		1,298,412	99.00	90,621,821	90,621,821		1,298,412	59
62	4200840	INCREASE FUNDS FOR ATTORNEY PAYMENT OVER FLAT FEE		900,000	900,000								62
64	5200000	CIVIL/CRIMINAL CONFLICT CASE COSTS		500,000	500,000								64
66		TOTAL: JUSTICE ADMINISTRATIVE COMMISSION	99.00	106,583,521	106,583,521	0	1,298,412	99.00	105,183,521	105,183,521	0	1,298,412	66
67													67
68		GUARDIAN AD LITEM											68
69	1100001	STARTUP (OPERATING)	695.50	43,288,011	43,288,011		320,249	695.50	43,288,011	43,288,011		320,249	69
77		TOTAL: GUARDIAN AD LITEM	740.00	46,069,627	45,766,427	303,200	320,249	740.00	46,069,627	45,766,427	303,200	320,249	77
78													78
79		STATE ATTORNEYS											79
80	1100001	STARTUP (OPERATING)	6,089.25	338,532,419	338,532,419		99,097,542	6,089.25	338,532,419	338,532,419		99,097,542	80
80A	2000100	REALIGNMENT OF ADMINISTRATIVE EXPENSES - ADD					300,000					300,000	80A
80B	2000200	REALIGNMENT OF ADMINISTRATIVE EXPENSES - DEDUCT					(300,000)					(300,000)	80B

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			FTE	TOTAL GR	RECUR GR	N/R GR	TF	FTE	TOTAL GR	RECUR GR	N/R GR	TF	
81	2401500	REPLACEMENT OF MOTOR VEHICLES		25,000		25,000	1,249,000		25,000		25,000	1,249,000	81
82	2402400	ADDITIONAL EQUIPMENT - MOTOR VEHICLES					40,000					40,000	82
83	3001250	STATE ATTORNEY WORKLOAD											83
83A	3001395	STATE ATTORNEY STAFFING AND WORKLOAD	12.00	830,000	830,000								83A
84	3001260	PROSECUTE INSURANCE FRAUD	2.00				142,444	2.00				142,444	84
85	3004900	FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND PROSECUTION					45,000					45,000	85
83B		STATE ATTORNEY STAFFING											
86	3009510	INCREASE VICTIMS OF CRIME ACT AUTHORITY	5.00				298,627	7.00				391,104	86
87	3009630	DOMESTIC VIOLENCE COURT DIVISION	9.00	539,044	514,222	24,822		9.00	539,044	514,222	24,822		87
88	3009950	INVESTIGATION AND PROSECUTION OF HUMAN TRAFFICKING CRIMES	12.00	921,270	785,638	135,632		12.00	921,270	785,638	135,632		88
89	3201510	REDUCE EXCESS FEDERAL TRUST FUND AUTHORITY					(9,257)					(9,257)	89
90	3301510	REDUCE TRUST FUND AUTHORITY					(100,000)					(100,000)	90
90A	36201C0	AGENCY-WIDE IT CRITICAL NEEDS					109,651					109,651	90A
91	36224C0	COUNTY AGREEMENT FOR INFORMATION TECHNOLOGY PERSONNEL SERVICES	2.25				193,409	2.25				193,409	91
92	4300250	MAXIMIZE USE OF TRUST FUND REVENUES FOR OPERATING EXPENDITURES					47,272					47,272	92
93	5000160	CRIME DATA CONSOLIDATION PILOT PROJECT											93
93A	5000170	SUBSTANCE ABUSE TREATMENT PROVIDER FRAUD STUDY					200,000					200,000	93A
94	5100184	ITS TIME TO BE A PARENT AGAIN PILOT PROGRAM		100,000		100,000			100,000		100,000		94
94A	51R0100	INCREASE IN CURRENT AUTHORIZED RATE (RATE=583,016)											94A
95		TOTAL: STATE ATTORNEYS	6,131.50	340,947,733	340,662,279	285,454	101,313,688	6,121.50	340,117,733	339,832,279	285,454	101,406,165	95
96													96
97		PUBLIC DEFENDERS											97
98	1100001	STARTUP (OPERATING)	2,807.00	179,180,918	179,180,918		37,295,645	2,807.00	179,180,918	179,180,918		37,295,645	98
98A	160A020	RE-APPROVAL OF RATE TRANSFER BETWEEN BUDGET ENTITIES (RATE=50,000)											98A
99	160F010	TRANSFER FUNDS BETWEEN CATEGORIES - ADD		20,000	20,000		1,100		20,000	20,000		1,100	99
100	160F020	TRANSFER FUNDS BETWEEN CATEGORIES - DEDUCT		(20,000)	(20,000)		(1,100)		(20,000)	(20,000)		(1,100)	100
104	2402400	ADDITIONAL EQUIPMENT - MOTOR VEHICLES					50,000						104
105	3000540	LEGAL ASSISTANCE - MENTAL HEALTH CARE/BAKER ACT	1.00	458,800	437,102	21,698		1.00	458,800	437,102	21,698		105
105A	3000030	INCREASED SUPPORT STAFF	2.00				107,366	2.00				107,366	105A
105B	3000180	JUVENILE REPRESENTATION/DEFENSE - EARLY RESOLUTION AND DIVERSION		248,435	236,207	12,228			248,435	236,207	12,228		105B
105C	3000590	EARLY CASE RESOLUTION DIVISION					201,015					201,015	105C
105D	3000640	ENHANCED OPS					47,961					47,961	105D
106	3001350	PUBLIC DEFENDER WORKLOAD											106
106A	3001390	PUBLIC DEFENDER STAFFING AND WORKLOAD	9.00	630,000	630,000								106A
106B		PUBLIC DEFENDER STAFFING											106B

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107	3001970	CAPITAL QUALIFIED ATTORNEYS	10.00	481,576	470,544	11,032	532,923	10.00	481,576	470,544	11,032	532,923	107
108	3001990	CAPITAL DEFENSE MITIGATION SPECIALIST	2.00	70,106	67,348	2,758	62,935	2.00	70,106	67,348	2,758	62,935	108
108A	3002180	HUMAN RESOURCE STAFFING	1.00				78,334	1.00				78,334	108A
109	3004600	VETERANS COURT SERVICES DIVISION	4.00	158,055	150,266	7,789	91,988	4.00	158,055	150,266	7,789	91,988	109
110	3009020	UNITED STATES SUPREME COURT GRAHAM AND MILLER MANDATE - JUVENILE MITIGATION AND SENTENCING ADVOCACY	5.00	148,610	143,094	5,516	217,049	5.00	148,610	143,094	5,516	217,049	110
111	3301510	REDUCE TRUST FUND AUTHORITY					(1,955)					(1,955)	111
112	36224C0	COUNTY AGREEMENT FOR INFORMATION TECHNOLOGY PERSONNEL SERVICES	9.00				607,697	9.00				607,697	112
112A	36301C0	ELECTRONIC FILING					80,609					80,609	112A
112B	3800130	EMPLOYEE CONTINUING EDUCATION					97,214					97,214	112B
113	3800510	COMPETENCY ENHANCEMENT TRAINING PROGRAM	4.00	455,700	436,394	19,306		4.00	455,700	436,394	19,306		113
114	38007C0	FORENSIC SCIENCE TRAINING PROGRAM	1.00	178,632	159,326	19,306		1.00	178,632	159,326	19,306		114
115	4200100	ENHANCED JUVENILE DEFENSE	3.00	268,216	259,942	8,274		3.00	268,216	259,942	8,274		115
116	4200340	MENTAL HEALTH COURT	2.00	125,316	119,800	5,516		2.00	125,316	119,800	5,516		116
118	5000050	HOMELESS OUTREACH MOBILE UNIT PROJECT		150,000	150,000				150,000	150,000			118
119	5000550	TREATMENT AND JOB PLACEMENT FOR MENTALLY ILL DEFENDANTS							500,000		500,000		119
119A	51R0100	INCREASE IN CURRENT AUTHORIZED RATE (RATE=36,000)											119A
120		TOTAL: PUBLIC DEFENDERS	2,860.00	182,554,364	182,440,941	113,423	40,115,859	2,851.00	182,424,364	181,810,941	613,423	40,065,859	120
121													121
122		PUBLIC DEFENDER APPELLATE											122
123	1100001	STARTUP (OPERATING)	179.00	16,030,898	16,030,898		218,877	179.00	16,030,898	16,030,898		218,877	123
125		TOTAL: PUBLIC DEFENDER APPELLATE	179.00	16,445,898	16,030,898	415,000	218,877	179.00	16,445,898	16,030,898	415,000	218,877	125
126													126
127		CAPITAL COLLATERAL REGIONAL COUNSELS											127
128	1100001	STARTUP (OPERATING)	88.00	9,221,414	9,221,414		611,634	88.00	9,221,414	9,221,414		611,634	128
134A	51R0100	INCREASE IN CURRENT AUTHORIZED RATE (RATE=50,000)											134A
136		TOTAL: CAPITAL COLLATERAL REGIONAL COUNSELS	92.00	9,755,227	9,667,408	87,819	611,634	92.00	9,755,227	9,667,408	87,819	611,634	136
137													137
138		REGIONAL CONFLICT COUNSELS											138
139	1100001	STARTUP (OPERATING)	425.00	41,806,914	41,806,914		580,558	425.00	41,806,914	41,806,914		580,558	139
145		TOTAL: REGIONAL CONFLICT COUNSELS	431.00	42,561,440	42,525,787	35,653	580,558	431.00	42,561,440	42,525,787	35,653	580,558	145
146		TOTAL: JUSTICE ADMINISTRATIVE COMMISSION	10,532.50	744,917,810	743,677,261	1,240,549	144,459,277	10,513.50	742,557,810	740,817,261	1,740,549	144,501,754	146
147													147
148		DEPARTMENT OF JUVENILE JUSTICE											148
149	1100001	STARTUP (OPERATING)	3,265.50	381,568,070	381,568,070		150,264,662	3,265.50	381,568,070	381,568,070		150,264,662	149
150	1100002	STARTUP RECURRING FIXED CAPITAL OUTLAY (DEBT SERVICE/OTHER)		1,806,244	1,806,244				1,806,244	1,806,244			150

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156	1700100	TRANSFER TO DEPARTMENT OF EDUCATION AFTERCARE AND MENTORING PROGRAMS						(9,100,000)	(9,100,000)			156	
157	2000110	REALIGNMENT OF EXPENDITURES BETWEEN BUDGET ENTITIES - ADD		4,600,000	4,600,000							157	
158	2000120	REALIGNMENT OF EXPENDITURES BETWEEN BUDGET ENTITIES - DEDUCT		(4,600,000)	(4,600,000)							158	
168	36308C0	AUTOMATED TIME AND ATTENDANCE						500,000		500,000		168	
170	5001297	BREVARD CARES PROGRAM		500,000	500,000			500,000		500,000		170	
172	5001395	BOYS AND GIRLS CLUBS - GANG PREVENTION THROUGH TARGETED OUTREACH		500,000	500,000							172	
174	5001402	YOUTH ADVOCATE PROGRAM						350,000		350,000		174	
175	5001404	FAMILY IMPRESSIONS PROGRAM						239,724		239,724		175	
177	5001406	PARENTING WITH LOVE AND LIMITS		750,000	750,000			750,000	750,000			177	
178	5001410	CITY OF WEST PARK - YOUTH CRIME PREVENTION PROGRAM						250,000		250,000		178	
179	5001412	HILLSBOROUGH COUNTY PUBLIC SCHOOL/ JUSTICE WORKS YOUTHCARE ALTERNATIVE SCHOOLS PILOT PROGRAM						100,000		100,000		179	
180	5001414	JUVENILE SEX OFFENDER DAY TREATMENT PROGRAM						100,000		100,000		180	
182	5001879	PACE CENTER FOR GIRLS PROGRAM		500,000	500,000			1,350,000	1,350,000			182	
184	5100185	THE GREATEST SAVE PILOT PROGRAM TO EDUCATE CHILDREN ABOUT SEXUAL PREDATORS						150,000		150,000		184	
187A		CLAY COUNTY YOUTH ALTERNATIVE TO SECURED DETENTION (SWEAT PROGRAM)		250,000	250,000			250,000		250,000		187A	
190	990M000	MAINTENANCE AND REPAIR		13,100,000		13,100,000		2,077,572		2,077,572		190	
191		TOTAL: DEPARTMENT OF JUVENILE JUSTICE	3,269.50	408,385,290	388,892,097	19,493,193	150,064,662	3,269.50	390,302,586	380,642,097	9,660,489	150,064,662	191
192												192	
193		DEPARTMENT OF LAW ENFORCEMENT										193	
194	1100001	STARTUP (OPERATING)	1,813.00	102,043,781	102,043,781		159,434,884	1,813.00	102,043,781	102,043,781		159,434,884	194
202	3000570	RESTORE INVESTIGATIVE STAFFING FOR OFFICER INVOLVED SHOOTING AND USE OF FORCE INVESTIGATIONS	14.00	1,095,078	1,095,078								202
213	5010017	PALM BEACH COUNTY SHERIFF'S OFFICE UNMANNED AIRCRAFT SYSTEM (USA) PILOT PROGRAM						1,000,000		1,000,000			213
214	5010018	LAUDERDALE LAKES VIRTUAL POLICING INNOVATION PROJECT		50,000	50,000			50,000		50,000			214
215	5010019	DESOTO COUNTY JAIL PROPERTY ACQUISITION AND PLANNING FUNDS						1,000,000		1,000,000			215
216	5010023	PALM BEACH COUNTY NEIGHBORHOOD STREET LIGHT CRIME PREVENTION PROGRAM						200,000		200,000			216
219	5010026	BODY WORN CAMERAS FOR DEPUTIES - GRANT PROGRAM						1,000,000		1,000,000			219

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225	5100200	VIOLENCE INTERVENTION PRO-ACTIVE ENFORCEMENT RESPONSE PILOT PROGRAM						400,000		400,000		225	
227		TOTAL: DEPARTMENT OF LAW ENFORCEMENT	1,830.00	111,630,315	105,480,315	6,150,000	178,666,081	1,816.00	114,135,237	104,385,237	9,750,000	178,666,081	227
228												228	
229		DEPARTMENT OF LEGAL AFFAIRS										229	
230	1100001	STARTUP (OPERATING)	1,361.50	48,502,113	48,502,113		153,080,047	1,361.50	48,502,113	48,502,113		153,080,047	230
245		TOTAL: DEPARTMENT OF LEGAL AFFAIRS	1,390.50	52,481,566	49,779,796	2,701,770	254,817,752	1,390.50	52,481,566	49,779,796	2,701,770	254,817,752	245
246												246	
247		STATE COURT SYSTEM										247	
248	1100001	STARTUP (OPERATING)	4,337.50	403,002,675	403,002,675		98,674,209	4,337.50	403,002,675	403,002,675		98,674,209	248
264	3004110	CHILDRENS' ADVOCACY CENTERS							1,050,000		1,050,000		264
264A		NEW CHILDRENS' ADVOCACY CENTERS FACILITY		1,500,000		1,500,000			1,500,000		1,500,000		264A
265	33V0600	REDUCE EXCESS CIRCUIT COURT GENERAL REVENUE AUTHORITY		(5,000,000)	(5,000,000)								265
271	5000120	JAIL DIVERSION GAP PROGRAM							1,190,000		1,190,000		271
272	5001700	NANCY J COTTERMAN CHILD ADVOCACY AND RAPE CRISIS CENTER							250,000		250,000		272
273	5303100	COURT INTERPRETING RESOURCES							483,292	483,292			273
274	5401000	COURTHOUSE EMERGENCY RENOVATION AND REPAIRS							500,000		500,000		274
275	5401234	SMALL COUNTY COURTHOUSE REPAIRS AND RENOVATIONS							350,000		350,000		275
276	5401237	CHARLOTTE COUNTY JUSTICE CENTER EXPANSION							1,000,000		1,000,000		276
277	5401238	OKALOOSA COUNTY COURTHOUSE RENOVATIONS							1,000,000		1,000,000		277
278	5402030	SECOND JUDICIAL CIRCUIT MENTAL HEALTH COURT		200,000		200,000							278
280	5406010	POST-ADJUDICATORY DRUG COURT							400,000		400,000		280
281	5406015	JUVENILE DRUG COURT		260,000		260,000			260,000		260,000		281
283	5406030	VETERANS' COURTS							804,740		804,740		283
286	7000220	2ND DCA/TAMPA BRANCH LEASE		100,000		100,000							286
286A		2ND DCA LAKELAND LEASE PAYMENTS							518,000	403,500	114,500		286A
286B		2ND DCA REVISED SPACE AND LOCATION NEEDS STUDY							200,000		200,000		286B
290		TOTAL: STATE COURT SYSTEM	4,343.50	425,973,675	409,428,886	16,544,789	90,174,209	4,343.50	438,419,707	415,553,038	22,866,669	90,174,209	290
291		TOTAL: JUSTICE COMMITTEE APPROPRIATION FY 2016-2017	45,605.00	4,079,411,343	4,011,168,379	68,242,964	889,594,725	45,572.00	4,079,500,010	4,005,617,870	73,882,140	889,637,203	291