



## **Appropriations Conference Chairs**

House Justice Appropriations/Senate Criminal and Civil Justice Appropriations

### **House Bump Offer #1**

Budget

Saturday, April 29, 2023  
412 Knott Building

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

Row	Agency / Department		Senate Bump						House Bump Offer #1						Row		
	Issue Code	Budget Issue	FTE	Rate	Recurring General Revenue	NR General Revenue	Total General Revenue	Trust Funds	All Funds	FTE	Rate	Recurring General Revenue	NR General Revenue	Total General Revenue		Trust Funds	All Funds
1		<b>DEPT OF CORRECTIONS</b>															1
5	2300020	Food Service Contract			-	3,000,000	3,000,000		3,000,000			-	8,900,000	8,900,000		8,900,000	5
7	2401500	Replacement of Motor Vehicles			3,258,851	1,438,360	4,697,211		4,697,211			-	3,316,360	3,316,360		3,316,360	7
31	4700380	Search and Analytics Technology to Enhance Public Safety (SF 2231/HF 0733)			-	2,250,000	2,250,000		2,250,000			-	2,500,000	2,500,000		2,500,000	31
33	4700630	Education Program Expansion	215.00	11,138,540	19,118,978	1,436,505	20,555,483	12,768,849	33,324,332	215.00	11,138,540	19,118,978	1,436,505	20,555,483	12,768,849	33,324,332	33
40	5100120	Restore Reentry Program (SF 1078/HF 0356)			-	375,000	375,000		375,000			-	375,000	375,000		375,000	40
43	5100150	Second Chance Program - 7th Judicial Circuit (SF 1495/HF 0847)			-		-		-			-	350,000	350,000		350,000	43
47	5100204	Horizon Communities (SF 1193/HF 0881)			-	500,000	500,000		500,000			-	500,000	500,000		500,000	47
54	990M000 083258	Major Repairs, Renovations and Improvements to Major Institutions			-	10,250,000	10,250,000	2,000,000	12,250,000						2,500,000	2,500,000	54
57	990E000 088302	Correction, Environmental Deficiencies			-		-		-			-		-		-	57
58	990F000 088362	New and Expanded Administrative and Support Facilities			-		-	4,000,000	4,000,000			-		-	3,000,000	3,000,000	58
59	<b>Total</b>	<b>DEPT OF CORRECTIONS</b>	<b>215.00</b>	<b>11,138,540</b>	<b>22,377,829</b>	<b>19,249,865</b>	<b>41,627,694</b>	<b>18,768,849</b>	<b>60,396,543</b>	<b>215.00</b>	<b>11,138,540</b>	<b>19,118,978</b>	<b>17,377,865</b>	<b>36,496,843</b>	<b>18,268,849</b>	<b>54,765,692</b>	59
60																	60
70		<b>DEPT OF JUVENILE JUSTICE</b>															70
73	2300080	Retention Plan for DJJ Contracted Direct-Care Staff (SF 1252/HF 1943)			-		-		-			-	1,180,200	1,180,200		1,180,200	73
78	5001285	Florida Alliance of Boys & Girls Clubs Positive Youth Development Program (SF 1813/HF 2031)			-	1,500,000	1,500,000		1,500,000			-	1,500,000	1,500,000		1,500,000	78
85	5001475	New Horizons - After School and Weekend Rehabilitation Program (SF 3229/HF 2227)			-	300,000	300,000		300,000			-	300,000	300,000		300,000	85
87	5001482	Pinellas County Youth Advocate Program (SF 1371/HF 0869)			-	450,000	450,000		450,000			-	450,000	450,000		450,000	87
88	5001484	Hope Street Diversion Program (SF 2712/HF 0107)			-	450,000	450,000		450,000			-	450,000	450,000		450,000	88
117	<b>Total</b>	<b>DEPT OF JUVENILE JUSTICE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>-</b>	<b>2,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,880,200</b>	<b>3,880,200</b>	<b>-</b>	<b>3,880,200</b>	117
118																	118
119		<b>DEPT OF LEGAL AFFAIRS</b>															119
130	36213C0	Information Technology Modernization Program Staff Augmentation			-		-		-			-		-	1,903,200	1,903,200	130
131	36220C0	Agency-Wide Information Technology Infrastructure and Hardware Replacement			403,884	391,858	795,742	1,285,718	2,081,460			-		-	930,000	930,000	131
139	4000396	Florida Network of Children's Advocacy Centers, Inc. (SF 2623)			-	660,798	660,798		660,798			-	300,923	300,923		300,923	139
148	4100256	Transitional Housing for Survivors of Human Trafficking (SF 1254)			-	500,000	500,000		500,000			-	250,000	250,000		250,000	148
149	990G000 140085	Mid Florida Community Services, Inc. - Children's Advocacy Center of Hernando County (SF 2892/HF 0497)			-	1,000,000	1,000,000		1,000,000			-	1,000,000	1,000,000		1,000,000	149
151	<b>Total</b>	<b>DEPT OF LEGAL AFFAIRS</b>	<b>-</b>	<b>-</b>	<b>403,884</b>	<b>2,552,656</b>	<b>2,956,540</b>	<b>1,285,718</b>	<b>4,242,258</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,550,923</b>	<b>1,550,923</b>	<b>2,833,200</b>	<b>4,384,123</b>	151
152																	152
153		<b>DEPT OF LAW ENFORCEMENT</b>															153
156A	2000510	Law Enforcement Staffing Position Realignment - Add			-		-		-			-		-		-	156A
156B	5000540	Law Enforcement Staffing Position Realignment - Deduct			-		-		(43.00)			-		-		-	156B
160	3000810	Increase Capitol Complex Security Staffing			-		-		-	4.00	200,000	400,695	210,520	611,215		611,215	160
161	3000840	Capitol Police Capital Circle Office Complex Staffing			-		-		-			-		-		-	161
170	36210C0	Alcohol Testing Program Transition to New Breath Test Instrumentation			-		-	3,584,729	3,584,729						3,584,729	3,584,729	170
171	36220C0	Missing and Endangered Persons Information Clearinghouse Technology Upgrade			-		-		-		15,000	1,950,000	1,965,000		1,965,000	1,965,000	171
173	36240C0	Criminal Justice Network Bandwidth Increase			1,500,000		1,500,000		1,500,000				3,000,000	3,000,000		3,000,000	173
174	4100320	State Assistance for Fentanyl Eradication (S.A.F.E.) In Florida Program			-	15,000,000	15,000,000	5,000,000	20,000,000			-	15,000,000	15,000,000	5,000,000	20,000,000	174
178A	4103A40	Law Enforcement Staffing Salary Adjustment			-		-		-		2,810,486	3,807,646		3,807,646		3,807,646	178A
198	5010053	Traveling Criminal & Illegal Immigration Initiative (HF 0838)			-		-		-			-	100,726	100,726		100,726	198
199	5010056	Winter Springs Police Body Worn Cameras (HF 1342)			-		-		-			-	67,680	67,680		67,680	199
200	5010057	The Florida State Tribute at the United States Law Enforcement Eternal Flame Park and the Florida Law Enforcement Education Initiative (SF 1816/HF 0566)			-		-		-			-	125,000	125,000		125,000	200
203	5010123	Community Violence Intervention and Prevention Grant			-	10,000,000	10,000,000		10,000,000			-	5,000,000	5,000,000		5,000,000	203
205	5010207	Anti-Violence Initiative: Violence Interruption & Prevention Infrastructure (SF 3221/HF 0827)			-		-		-			-	100,000	100,000		100,000	205
213	5010246	City of Naples, FL - Cyber Security Expansion (SF 3030/HF 1147)			-	828,000	828,000		828,000			-	828,000	828,000		828,000	213
218	5010264	Seminole County Sheriff's Office Mobile Command Equipment (SF 1118/HF 0217)			-	500,000	500,000		500,000			-	500,000	500,000		500,000	218
220	5010266	Anti-Violence Initiative: Second Chance Services for Returning Residents (SF 3218/HF 0573)			-	750,000	750,000		750,000			-	750,000	750,000		750,000	220

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Row	Agency / Department		Senate Bump						House Bump Offer #1						Row		
	Issue Code	Budget Issue	FTE	Rate	Recurring General Revenue	NR General Revenue	Total General Revenue	Trust Funds	All Funds	FTE	Rate	Recurring General Revenue	NR General Revenue	Total General Revenue		Trust Funds	All Funds
223	5011301	Salary Increases for Law Enforcement Officers In Fiscally Constrained Counties			5,718,880		5,718,880		5,718,880			5,666,013		5,666,013		5,666,013	223
226	5500300	Ballistic Testing Pilot Program			-	1,750,000	1,750,000		1,750,000			-	3,500,000	3,500,000		3,500,000	226
230	990G000 140085	City of Belle Isle Public Safety Facility (SF 2663/HF 2331)				875,000	875,000		875,000				875,000	875,000		875,000	230
233	990G000 140085	City of Palm Bay Improvements to Public Safety Facility, a Regional Training Grounds and Gun Range (SF 1560/HF 0302)				1,250,000	1,250,000		1,250,000				1,250,000	1,250,000		1,250,000	233
238	990G000 140085	District 19 Medical Examiner Facility Planning and Design (SF 1865/HF 0118)				1,000,000	1,000,000		1,000,000				1,000,000	1,000,000		1,000,000	238
243	990G000 140085	Hardee County Sheriff's Office (SF 2060/HF 1847)				8,000,000	8,000,000		8,000,000				6,158,000	6,158,000		6,158,000	243
246	990G000 140085	Hurricane Michael Rebuild Jackson County Sheriff's Office Public Safety Complex (SF 2998/HF 1343)				250,000	250,000		250,000				250,000	250,000		250,000	246
252	990G000 140085	Okeechobee County Jail Renovation Improvements (SF 2127/HF 1814)				-	-		-				7,500,000	7,500,000		7,500,000	252
255	990G000 140085	St. Johns County Police Athletic League (PAL) Youth Sports Complex (SF 2877/HF 2155)				1,000,000	1,000,000		1,000,000				500,000	500,000		500,000	255
256	990G000 140085	The Florida State Tribute at the United States Law Enforcement Eternal Flame Park and the Florida Law Enforcement Education Initiative (SF 1816/HF 0566)				-	-		-				1,125,000	1,125,000		1,125,000	256
258	<b>Total</b>	<b>DEPT OF LAW ENFORCEMENT</b>	<b>-</b>	<b>-</b>	<b>7,218,880</b>	<b>41,203,000</b>	<b>48,421,880</b>	<b>8,584,729</b>	<b>57,006,609</b>	<b>4.00</b>	<b>3,010,486</b>	<b>9,889,354</b>	<b>49,789,926</b>	<b>59,679,280</b>	<b>8,584,729</b>	<b>68,264,009</b>	258
259																	259
275		<b>STATE ATTORNEYS</b>															275
284	3000590	Early Case Resolution Division				-	-		-	11.00	956,146	992,261	36,607	1,028,868		1,028,868	284
285	3001250	State Attorney Workload	6.00	335,000	555,343	20,602	575,945		575,945	6.00	335,000	555,343	20,602	575,945		575,945	285
294	4208012	Smart Justice Data Transparency and Crime Strategies Unit (SF 1598)				400,000	400,000		400,000				400,000	400,000		400,000	294
295	4208375	Victim Notification Pilot Program				-	-	4,050,000	4,050,000				70,000	70,000		70,000	295
300	<b>Total</b>	<b>STATE ATTORNEYS</b>	<b>6.00</b>	<b>335,000</b>	<b>555,343</b>	<b>420,602</b>	<b>975,945</b>	<b>4,050,000</b>	<b>5,025,945</b>	<b>17.00</b>	<b>1,291,146</b>	<b>1,547,604</b>	<b>527,209</b>	<b>2,074,813</b>	<b>-</b>	<b>2,074,813</b>	300
301																	301
344		<b>STATE COURT SYSTEM</b>															344
347	3000820	Critical Due Process Resources	20.00	1,760,000	6,037,599	66,900	6,104,499		6,104,499	20.00	1,760,000	6,037,599	66,900	6,104,499		6,104,499	347
359	990S000 080074	Bernie McCabe Second District Court of Appeal New Courthouse Construction - DMS Mgd				-	-		-				9,000,000	9,000,000		9,000,000	359
361	990G000 140700	Harriett T. Moore Justice Center Addition/Expansion (SF 1808)				5,500,000	5,500,000		5,500,000				5,500,000	5,500,000		5,500,000	bvf
362	990G000 140700	Polk County Courthouse Roof Replacement (SF1259/HF 0970)				-	-		-				2,000,000	2,000,000		2,000,000	362
363	<b>Total</b>	<b>STATE COURT SYSTEM</b>	<b>20.00</b>	<b>1,760,000</b>	<b>6,037,599</b>	<b>5,566,900</b>	<b>11,604,499</b>	<b>-</b>	<b>11,604,499</b>	<b>20.00</b>	<b>1,760,000</b>	<b>6,037,599</b>	<b>16,566,900</b>	<b>22,604,499</b>	<b>-</b>	<b>22,604,499</b>	363
364	<b>Grand Total</b>		<b>241.00</b>	<b>13,233,540</b>	<b>36,593,535</b>	<b>71,693,023</b>	<b>108,286,558</b>	<b>32,689,296</b>	<b>140,975,854</b>	<b>256.00</b>	<b>17,200,172</b>	<b>36,593,535</b>	<b>89,693,023</b>	<b>126,286,558</b>	<b>29,686,778</b>	<b>155,973,336</b>	364