Criminal Justice Appropriations Conference Committee

HOUSE OFFER #1

Meeting Packet

Monday, April 24, 2006
8:00 a.m.
404 House Office Building

2006-2007 Criminal Justice Appropriations Conference

Line #	Issue Title	SENATE BILL 2702 FTE	SENATE BILL 2702 GEN REV	SENATE BILL 2702 GEN REV NON-RECUR	SENATE BILL 2702 TRUST FUNDS	SENATE BILL 2702 TOTAL	SENATE BILL 2702 RATE	HOUSE OFFER #1 FTE	HOUSE OFFER #1 GEN REV	HOUSE OFFER #1 GEN REV NON-RECUR	HOUSE OFFER #1 TRUST FUNDS	HOUSE OFFER #1 TOTAL	HOUSE OFFER #1 RATE	Line #
1	**CORRECTIONS, DEPT OF**													1
2	**LEGISLATIVE START-UP (RECURRING LAW AND POLICY)**	**27,736.50**	**2,054,304,498**		**67,874,269**	**2,122,178,767**	**1,000,711,913**	**27,736.50**	**2,054,304,498**		**67,874,269**	**2,122,178,767**	**1,000,711,913**	2
4	ALLOCATE FUNDS FOR PUBLIC WORK SQUADS FROM LUMP SUM APPROPRIATION CATEGORIES							5.00			149,847	149,847	164,248	4
5	ALLOCATE FUNDS FOR PUBLIC WORK SQUADS TO OPERATING APPROPRIATION CATEGORIES							(5.00)			(149,847)	(149,847)		5
6	REALIGNMENT OF CONTRACTUAL SERVICES		13,916,597		611,000	14,527,597			13,916,597		611,000	14,527,597		6
7	DEDUCT CONTRACT SERVICES FROM EXPENSES CATEGORY		(13,916,597)		(611,000)	(14,527,597)			(13,916,597)		(611,000)	(14,527,597)		7
8	DEPARTMENT OF MANAGEMENT SERVICES STATE BUILDING RENTAL INCREASE								(58,768)			(58,768)		8
9	TRANSFER ADMINISTRATIVE POSITIONS TO PAROLE COMMISSION - DEDUCT	(6.00)	(280,326)			(280,326)	(174,013)							9
10	TRANSFER CORRECTIONAL PRIVATIZATION COMMISSION FUNDING TO NEW CATEGORY		(107,363,219)		(2,093,348)	(109,456,567)			(107,363,219)		(2,093,348)	(109,456,567)		10
11	TRANSFER CORRECTIONAL PRIVATIZATION COMMISSION FUNDING FROM OLD CATEGORY		107,363,219		2,093,348	109,456,567			107,363,219		2,093,348	109,456,567		11
12	TRANSFER DMS HUMAN RESOURCE SERVICES STATEWIDE CONTRACT TO DEPARTMENT ADMINISTRATION PROGRAM		(282,075)			(282,075)			(146,750)			(146,750)		12
13	TRANSFER DMS HUMAN RESOURCE SERVICES CONTRACT FROM OTHER BUDGET ENTITIES		282,075			282,075			146,750			146,750		13
14	TRANSFER PROBATION AND RESTITUTION CENTER PROGRAM FROM COMMUNITY FACILITY OPERATIONS	(4.00)	(273,997)			(273,997)	(209,493)	(4.00)	(273,997)			(273,997)	(209,493)	14
15	TRANSFER PROBATION AND RESTITUTION CENTER PROGRAM TO PROBATION SUPERVISION	4.00	273,997			273,997	209,493	4.00	273,997			273,997	209,493	15
16	FOOD SERVICE CONTRACT		(Senate has $1.5 million in administered funds)						1,500,000			1,500,000		16
17	FUNDING FOR INCREASED COST OF FUEL AND UTILITIES		5,137,084		46,806	5,183,890			5,137,084		46,806	5,183,890		17
18	REPLACEMENT OF MOTOR VEHICLES		200,000	200,000		200,000			1,500,000	1,500,000		1,500,000		18
19	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		1,357			1,357			1,357			1,357		19
20	ASSESSMENT FOR HUMAN RESOURCES SERVICES		206,585		258,534	465,119			206,585		258,534	465,119		20
21	INCREASE IN CRIMINAL JUSTICE ESTIMATING CONFERENCE INMATE POPULATION	350.00	18,366,939	2,297,655		18,366,939	10,869,804	350.00	18,366,939	2,297,655		18,366,939	10,869,804	21
22	WASHINGTON ANNEX SUPPORT COSTS	70.00	3,858,008	363,730		3,858,008	2,972,599	70.00	3,858,008	363,730		3,858,008	2,972,599	22
23	DADE TRANSITIONAL CARE UNIT SUPPORT COSTS		800,000			800,000		70.00	3,427,596	217,002		3,427,596	2,172,120	23
24	TAYLOR ANNEX SUPPORT COSTS	41.00	2,022,078	188,360		2,022,078	1,247,079	41.00	2,022,078	188,360		2,022,078	1,247,079	24
25	JESSICA LUNSFORD ACT	15.00	930,624	111,555		930,624	532,365	15.00	930,624	111,555		930,624	532,365	25
26	INCREASE DEPARTMENT SALARY LAPSE		(8,310,000)			(8,310,000)								26
27	REDUCTION FOR CONTRACT PRICING OF ELECTRONIC MONITORING								(991,340)			(991,340)		27
28	ELIMINATE SUPERVISION OF PRE-TRIAL INTERVENTION OFFENDERS BY DEPARTMENT OF CORRECTIONS							(76.00)	(4,368,916)			(4,368,916)	(2,822,556)	28
29	ELIMINATE PROBATION AND RESTITUTION CENTERS								(3,172,964)			(3,172,964)		29
30	REDUCE LONG-TERM VACANT POSITIONS							(21.00)	(737,532)		(75,165)	(812,697)	(585,507)	30
31	AUTOMATED TIME AND ATTENDANCE PROJECT								1,900,000	1,900,000		1,900,000		31
32	OFFENDER BASED INFORMATION SYSTEM RE-ENGINEERING								400,000	400,000		400,000		32
33	PANAMA CITY NON-SECURE RESIDENTIAL SUBSTANCE ABUSE TREATMENT BEDS		235,000	235,000		235,000			235,000			235,000		33
34	JAIL DIVERSION PILOT PROJECT								325,000	325,000		325,000		34
35	WOMEN IN TRANSITION								150,000	150,000		150,000		35
36	DUI/DOMESTIC VIOLENCE CONTINUOUS MONITORING OF OFFENDERS								350,000	350,000		350,000		36
37	BRIDGES OF AMERICA POST-RELEASE TRANSITIONAL HOUSING PROGRAM		400,000	400,000		400,000			730,000	730,000		730,000		37

2006-2007 Criminal Justice Appropriations Conference

		SENATE BILL 2702						HOUSE OFFER #1						
Line #	Issue Title	FTE	GEN REV	GEN REV NON-RECUR	TRUST FUNDS	TOTAL	RATE	FTE	GEN REV	GEN REV NON-RECUR	TRUST FUNDS	TOTAL	RATE	Line #
38	TREATMENT SERVICES FOR CHRONIC MISDEMEANOR OFFENDERS WITH MENTAL ILLNESS AND SUBSTANCE ABUSE		200,000	200,000		200,000			500,000	500,000		500,000		38
39	PROJECT RECONNECT THE HABITUAL MISDEMEANOR OFFENDER PROGRAM								100,000	100,000		100,000		39
40	ALTERNATIVES TO INCARCERATION (ATI) PROGRAM		200,000	200,000		200,000			200,000	200,000		200,000		40
41	JOBS FOR FLORIDA DEPARTMENT OF CORRECTIONS VO-TECH TRAINEES (PILOT PROGRAM)		50,000	50,000		50,000								41
42	BRIDGES OF AMERICA'S 25 DRUG AND ALCOHOL BEDS FOR WOMEN AT THE ST. PETERSBURG BRIDGE		50,000	50,000		50,000								42
43	OPERATION NEW HOPE RE-ENTRY INITIATIVE PROGRAM		50,000	50,000		50,000			250,000	250,000		250,000		43
44	REINVEST IN PRISON EDUCATION AND PROGRAMS - HORIZON COMMUNITIES IN PRISON		140,000	140,000		140,000								44
45	COMMUNITY TREATMENT FOR MENTALLY ILL EX-OFFENDERS		850,000	850,000		850,000			850,000	850,000		850,000		45
46	AFRICAN AMERICAN CENTER OF EXCELLENCE		351,714	351,714		351,714								46
47	WOMEN HELPING WOMEN JAIL PROJECT		150,000	150,000		150,000			150,000	150,000		150,000		47
48	ELECTRONIC MONITORING FOR INMATES WITHIN THE SECURE PERIMETER								100,000	100,000		100,000		48
49	INCREASE FUNDING FOR COMMUNITY CORRECTIONS RESIDENTIAL SUBSTANCE ABUSE PROGRAMS		4,000,000			4,000,000			2,000,000			2,000,000		49
49a	INCREASE EDUCATION								1,500,000			1,500,000		49a
49b	INCREASE FUNDING FOR SUBSTANCE ABUSE TREATMENT IN PRISONS								1,000,000			1,000,000		49b
50	CONTRACT PRICE LEVEL ADJUSTMENTS		(8,676,623)			(8,676,623)			(8,526,623)			(8,526,623)		50
51	CONTINUATION OF CRIMINAL JUSTICE TRAINING				31,859	31,859					31,859	31,859		51
52	INCREASE FEDERAL REIMBURSEMENT OF HOUSING ALIEN INMATES IN FLORIDA'S PRISONS				1,300,000	1,300,000					1,300,000	1,300,000		52
53	ADJUST PROJECT FUNDING TO NONRECURRING - DEDUCT								(1,090,000)			(1,090,000)		53
54	ADJUST PROJECT FUNDING TO NONRECURRING - ADD								1,090,000	1,090,000		1,090,000		54
55	ENHANCED COMMUNITY SUBSTANCE ABUSE TREATMENT		600,000	600,000		600,000			600,000	600,000		600,000		55
56	COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT		169,880	169,880		169,880								56
57	MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS								230,000	230,000		230,000		57
58	CONTRACTED CORRECTIONAL INSTITUTIONS - LEASE PURCHASE (ADJUSTMENT FOR ANNUAL DEBT SERVICE COST)		(987)			(987)			(987)			(987)		58
60	PRIVATE PRISON OPERATIONS - LEASE PURCHASE (ADDITIONAL DEBT SERVICE FOR NEW FACILITIES)		18,698,998	18,698,998		18,698,998			9,537,304			9,537,304		60
62	FACILITIES PROVIDING ADDITIONAL CAPACITY		73,000,000	73,000,000	1,500,000	74,500,000			71,500,000	71,500,000	3,000,000	74,500,000		62
63	**CORRECTIONS, DEPT OF Total**	**28,206.50**	**2,167,704,829**	**98,306,892**	**71,011,468**	**2,238,716,297**	**1,016,159,747**	**28,185.50**	**2,166,004,943**	**84,103,302**	**72,436,303**	**2,238,441,246**	**1,015,262,065**	63
64														64
65	**JUVENILE JUSTICE, DEPT OF**													65
66	**LEGISLATIVE START-UP (RECURRING LAW AND POLICY)**	**5,022.00**	**453,510,584**		**180,887,607**	**634,398,191**	**158,908,156**	**5,022.00**	**453,510,584**		**180,887,607**	**634,398,191**	**158,908,156**	66
68	SALARY RATE INCREASE FOR VACANCY REDUCTION EFFORT						414,998							68
69	INCREASED FEDERAL AUTHORITY - JUVENILE SEX OFFENDER MANAGEMENT PROJECT				249,642	249,642								69
70	REALIGNMENT OF CONTRACTUAL SERVICES BUDGET FROM EXPENSES - DEDUCT		(4,641,480)		(2,306,861)	(6,948,341)								70
71	REALIGNMENT OF EXPENSE BUDGET TO CONTRACTED SERVICES - ADD		4,641,480		2,306,861	6,948,341								71

2006-2007 Criminal Justice Appropriations Conference

		SENATE BILL 2702						HOUSE OFFER #1						
Line #	Issue Title	FTE	GEN REV	GEN REV NON-RECUR	TRUST FUNDS	TOTAL	RATE	FTE	GEN REV	GEN REV NON-RECUR	TRUST FUNDS	TOTAL	RATE	Line #
72	TRANSFER GRANTS AND DONATIONS TRUST FUND BUDGET FROM SALARIES AND BENEFITS TO EXPENSES - DEDUCT				(30,437)	(30,437)								72
73	TRANSFER GRANTS AND DONATIONS TRUST FUND BUDGET FROM SALARIES AND BENEFITS TO EXPENSES - ADD				30,437	30,437								73
74	TRANSFER QUALITY ASSURANCE AND DATA AND RESEARCH FUNCTIONS TO INDEPENDENT COMMISSION - DEDUCT								(2,072,427)			(2,072,427)		74
75	TRANSFER QUALITY ASSURANCE AND DATA AND RESEARCH FUNCTIONS TO INDEPENDENT COMMISSION - ADD							2.00	2,268,267			2,268,267		75
76	PRICE LEVEL INCREASE FOR PRIVATE PROVIDERS		(Senate has $8 million in administered funds)						33,000,000			33,000,000		76
77	FUNDING FOR INCREASED COST OF FUEL AND UTILITIES		210,925		242,968	453,893			210,925		242,968	453,893		77
78	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		24,367			24,367			24,367			24,367		78
79	ASSESSMENT FOR HUMAN RESOURCES SERVICES		(68,427)		97,114	28,687			(68,427)		97,114	28,687		79
80	REDUCE EXCESS TRUST AUTHORITY				(266,414)	(266,414)					(266,414)	(266,414)		80
81	REDUCE UNFUNDED JUVENILE CRIME PREVENTION/EARLY INTERVENTION TRUST FUND BUDGET AUTHORITY				(1,000,000)	(1,000,000)					(1,000,000)	(1,000,000)		81
82	REDUCE UNFUNDED GRANTS AND DONATIONS TRUST FUND BUDGET AUTHORITY				(1,000,000)	(1,000,000)					(1,000,000)	(1,000,000)		82
83	REDUCE COMMITMENT BEDS TO EXPAND REDIRECTION PROGRAM								(1,861,500)			(1,861,500)		83
84	OUTSOURCE PALM BEACH DETENTION CENTER - DEDUCT								(289,781)		(1,963,397)	(2,253,178)		84
85	OUTSOURCE PALM BEACH DETENTION CENTER - ADD								289,781		1,913,396	2,203,177		85
86	REDUCE CONTRACTED PROBATION		(1,000,000)			(1,000,000)			(1,000,000)			(1,000,000)		86
87	ELIMINATE FUNDING FOR JUVENILE BOOT CAMPS								(10,495,184)			(10,495,184)		87
88	ELIMINATE EARLY DELINQUENCY INTERVENTION PROGRAM (EDIP)								(1,689,109)			(1,689,109)		88
89	REDUCE NON-SECURE RESIDENTIAL COMMITMENT POSITIONS	(2.00)						(2.00)						89
90	REDUCE VACANT POSITIONS	(16.00)						(16.00)	(772,879)			(772,879)	(575,920)	90
91	UNITED STATES DEPARTMENT OF LABOR GRANT - TRANSFER FROM GRANTS AND DONATIONS TRUST FUND				(813,722)	(813,722)					(813,722)	(813,722)		91
92	UNITED STATES DEPARTMENT OF LABOR GRANT - TRANSFER TO GENERAL REVENUE		813,722			813,722			813,722			813,722		92
93	EXPAND REDIRECTION PROGRAM		495,825			495,825			3,087,000			3,087,000		93
94	STAR ACADAMIES RESIDENTIAL AND AFTERCARE SERVICES								10,557,625			10,557,625		94
95	SALARY PARITY FOR STATE OPERATED DETENTION, PROBATION AND RESIDENTIAL DIRECT CARE STAFF								2,664,069		1,867,398	4,531,467	5,222,659	95
96	ADJUSTMENT FOR STATE'S SHARE OF SECURE DETENTION COST		2,442,456			2,442,456			2,442,456			2,442,456		96
97	SUBSTANCE ABUSE OVERLAY SLOTS FOR RESIDENTIAL SERVICES		3,751,130			3,751,130			4,001,130			4,001,130		97
98	DAY TREATMENT SLOTS FOR AFTERCARE/ CONDITIONAL RELEASE SERVICES		730,930			730,930			1,000,000			1,000,000		98
99	INTENSIVE MENTAL HEALTH SERVICES FOR RESIDENTIAL SERVICES		1,462,925			1,462,925								99
100	AUTOMATED TIME AND ATTENDANCE PROJECT								327,258	327,258		327,258		100
101	COMMUNITY OUTREACH PROGRAM								60,000	60,000		60,000		101
102	YOUTH ADVOCATE PROGRAMS, INC		350,000	350,000		350,000								102
103	THE YOUTH WELLNESS ASSISTANCE PROGRAM								50,000	50,000		50,000		103
104	SOUTHWEST FLORIDA MARINE INSTITUTE -CONTRACTED CONDITIONAL RELEASE		150,000	150,000		150,000			273,750	273,750		273,750		104

2006-2007 Criminal Justice Appropriations Conference

		SENATE BILL 2702						HOUSE OFFER #1						
Line #	Issue Title	FTE	GEN REV	GEN REV NON-RECUR	TRUST FUNDS	TOTAL	RATE	FTE	GEN REV	GEN REV NON-RECUR	TRUST FUNDS	TOTAL	RATE	Line #
105	OPERATION PAR- AFRICAN AMERICAN CENTER OF EXCELLENCE								350,000	350,000		350,000		105
106	ECKERD YOUTH ALTERNATIVE CHRISTMAS PROGRAM								500,000	500,000		500,000		106
107	PUTNAM COUNTY SHERIFF'S WORK ETHICS AND TRAINING (SWEAT) PROGRAM								75,000	75,000		75,000		107
108	YOUTH CRIME WATCH OF FLORIDA								100,000	100,000		100,000		108
110	G.A.P. GIRLS ADVOCACY PROJECT		75,000	75,000		75,000			825,000			825,000		110
111	VILLAGE INN FOR GIRLS		300,000	300,000		300,000			350,000	350,000		350,000		111
112	CENTER FOR ADVANCED LEARNING		100,000	100,000		100,000			50,000	50,000		50,000		112
113	SEMINOLE COUNTY JUVENILE DRUG COURT		280,000	280,000		280,000			280,000	280,000		280,000		113
114	GIRLS' ADVOCACY PROJECT - G.A.P. MIAMI-DADE								150,000			150,000		114
115	NEW HORIZONS		50,000	50,000		50,000			50,000	50,000		50,000		115
117	TUTORIAL EDUCATIONAL RECREATION PROGRAM								300,000	300,000		300,000		117
118	THE GROVE ADOLESCENT VOCATIONAL PROGRAM		225,000	225,000		225,000			225,000	225,000		225,000		118
119	CREATING LONG LASTING FAMILY CONNECTIONS-PUTNAM COUNTY JUVENILE DIVERSION/INTERVENTION PROGRAM								50,000	50,000		50,000		119
120	EXPANSION OF PACE CENTERS FOR GIRLS		600,000			600,000			1,338,875			1,338,875		120
121	YOUTH CRIME WATCH HERE AND NOW								300,000	300,000		300,000		121
122	OPERATION PAR- ADOLESCENT INTERVENTION CENTER								250,000	250,000		250,000		122
123	INCREASE CINS/FINS STATEWIDE		2,000,000			2,000,000			2,000,000			2,000,000		123
124	CULINARY EDUCATION AND TRAINING FOR AT RISK YOUTHS (CETARY)								100,000	100,000		100,000		124
125	PRODIGY								75,000	75,000		75,000		125
126	SOUTH FLORIDA SPORTS LEAGUE								500,000	500,000		500,000		126
127	CHANGE THE CULTURE								300,000	300,000		300,000		127
129	OUTWARD BOUND ALTERNATIVE TRANSITION SERVICES PROGRAM								183,240	183,240		183,240		129
130	HANDS PROGRAM		225,000	225,000		225,000			450,000	450,000		450,000		130
131	BACK TO BASICS: EX-OFFENDER REENTRY PROGRAM		80,000	80,000		80,000			80,000	80,000		80,000		131
132	TEEN EMPOWERMENT PROGRAM								100,000	100,000		100,000		132
133	HILLSBOROUGH SCHOOL-AGED YOUTH PREVENTION PROGRAM								60,000	60,000		60,000		133
134	INCREASE CONTRACTED SERVICES								4,287,056			4,287,056		134
135	INCREASE JUVENILE JUSTICE PREVENTION SERVICES		1,360,000			1,360,000								135
136	AFRICAN-AMERICAN MALE SUMMIT		150,000	150,000		150,000								136
137	STATEWIDE GANG PREVENTION PROGRAM		250,000	250,000		250,000								137
138	MENTAL HEALTH AND FAMILY COUNSELING SERVICES FOR JUVENILE OFFENDERS		268,000	268,000		268,000								138
139	MENTAL HEALTH AND SUBSTANCE ABUSE PROGRAM FOR YOUTH UNDER THE AGE OF 18		250,000	250,000		250,000								139
140	GIRLS MENTORING PROGRAM		75,000	75,000		75,000								140
141	RECONNECTING YOUTH		70,000	70,000		70,000								141
142	FAMILY REFERRAL NETWORK		75,000	75,000		75,000			128,322	128,322		128,322		142
144	TWIN OAKS JUVENILE DEVELOPMENT CONTRACT EXPANSION		200,000	200,000		200,000								144
147	PEACE RIVER OUTWARD BOUND REPAIR AND MAINTENANCE		100,000	100,000		100,000			200,000	200,000		200,000		147
148	SMART MOVES		100,000	100,000		100,000								148
149	YOUTH SUMMER JOBS PROGRAM		100,000	100,000		100,000								149
151	MIDDLE AND HIGH SCHOOL PREVENTION SERVICES		130,000	130,000		130,000								151
152	MINORITY FEMALE DELINQUENCY PREVENTION PROGRAM		100,000	100,000		100,000								152
153	YOUTH ENHANCEMENT SKILLS (YES)		100,000	100,000		100,000			875,000	875,000		875,000		153
155	COMMUNITY YOUTH CENTER		100,000	100,000		100,000								155

2006-2007 Criminal Justice Appropriations Conference

Line #	Issue Title	SENATE BILL 2702 FTE	GEN REV	GEN REV NON-RECUR	TRUST FUNDS	TOTAL	RATE	HOUSE OFFER #1 FTE	GEN REV	GEN REV NON-RECUR	TRUST FUNDS	TOTAL	RATE	Line #
156	FATHER FLANAGAN'S GIRLS AND BOYS TOWN OF CENTRAL FLORIDA		100,000	100,000		100,000								156
157	BELIEVE AND ACHIEVE PROGRAM		50,000	50,000		50,000								157
158	DOMESTIC VIOLENCE JUVENILE OFFENDER DIVERSION		100,000	100,000		100,000								158
159	INTENSIVE MENTAL HEALTH TREATMENT SERVICES - MILTON GIRLS FACILITY		100,000	100,000		100,000								159
160	ESCAMBIA RIVER OUTWARD BOUND REPAIR AND MAINTENANCE								75,000	75,000		75,000		160
161	DRUG FREE YOUTH IN TOWN (D-FY-IT)		50,000	50,000		50,000								161
162	YOUTH INTERVENTION PROGRAM								50,000	50,000		50,000		162
163	EMPOWERING YOUTH TO MAKE LIFE DECISIONS								50,000	50,000		50,000		163
164	CHILDREN'S ADVOCACY COUNCIL- TRAUMA COUNSELING FOR VICTIMIZED YOUTH								50,000	50,000		50,000		164
165	JESCA FLOYD YOUTH INTERNSHIP PROGRAM		50,000	50,000		50,000			200,000	200,000		200,000		165
166	JESCA YOUNG GIRLS 2 YOUNG LADIES PROGRAM								200,000	200,000		200,000		166
167	JUVENILE WORKFORCE DEVELOPMENT INITIATIVE								605,000	605,000		605,000		167
168	ENHANCED SPECIALIZED TREATMENT SERVICES		250,000			250,000			1,500,000			1,500,000		168
170	CURRICULUM DEVELOPMENT AND MAINTENANCE FOR THE TRAINING OF DIRECT CARE STAFF AND SUPERVISORS		288,939	140,402		288,939			288,939	140,402		288,939		170
171	FUNDING FOR CHALLENGE GRANTS - GIRLS INITIATIVES		600,000			600,000			600,000			600,000		171
172	GRANTS FOR FISCALLY CONSTRAINED COUNTIES - DETENTION CENTER COSTS		5,306,166	5,306,166		5,306,166			5,306,166	5,306,166		5,306,166		172
173	STAFFING FOR BACKGROUND SCREENING UNIT	2.00	95,920	3,800		95,920	71,782							173
174	ENHANCED IMMIGRATION BACKGROUND SCREENING CHECKS		97,829	10,486		97,829								174
175	ADJUST PROJECT FUNDING TO NONRECURRING - DEDUCT								(4,221,345)			(4,221,345)		175
176	ADJUST PROJECT FUNDING TO NONRECURRING - ADD								4,221,345	4,221,345		4,221,345		176
	EARLY DELINQUENCY INTERVENTION PROGRAM - EXPANSION TO 7TH CIRCUIT		PROVISO EARMARKING $200,000 OF FUNDS IN BASE BUDGET											
177	RENOVATIONS TO STATE-OWNED DJJ BOYS COMMITMENT FACILITIES AT THE RE-ENTRY PGM FOR JUV SEX OFFENDERS AT DAYTONA BEACH		100,000	100,000		100,000								177
178	**JUVENILE JUSTICE, DEPT OF Total**	**5,006.00**	**477,426,291**	**9,913,854**	**178,397,195**	**655,823,486**	**159,394,936**	**5,006.00**	**519,789,225**	**17,540,483**	**179,964,950**	**699,754,175**	**163,554,895**	178
179														179
180	**LAW ENFORCEMENT, DEPT OF**													180
181	**LEGISLATIVE START-UP (RECURRING LAW AND POLICY)**	**1,972.00**	**108,829,440**		**186,856,633**	**295,686,073**	**92,176,868**	**1,972.00**	**108,829,440**		**186,856,633**	**295,686,073**	**92,176,868**	181
182	CONTINUE GRANTS AND DONATIONS AUTHORITY FOR FORENSIC GRANTS (EOG #B2006-0314)				2,879,829	2,879,829					2,879,829	2,879,829		182
183	CONTINUE DISTRIBUTION OF LUMP SUM FOR LAW ENFORCEMENT SLOT MACHINE GAMING (#B2006-440)												(28)	183
184	ALIGN SALARY RATE AMONG BUDGET ENTITIES - REDUCE						(750,000)							184
185	ALIGN SALARY RATE AMONG BUDGET ENTITIES - INCREASE						750,000							185
186	REALIGNMENT OF OPERATING CAPITAL OUTLAY BUDGET - DEDUCT		(87)			(87)			(87)			(87)		186
187	REALIGNMENT OF OPERATING CAPITAL OUTLAY BUDGET - ADD		87			87								187
188	BACK OUT CONTRACTED SERVICES FROM EXPENSES		(657,373)		(3,435,759)	(4,093,132)			(657,373)		(3,435,759)	(4,093,132)		188
189	ADD BACK CONTRACTUAL SERVICES BUDGET TO APPROPRIATE CATEGORY		657,373		3,435,759	4,093,132			657,373		3,435,759	4,093,132		189
190	FLORIDA CAPITOL POLICE - CORRECT FUNDING SOURCE IDENTIFIER - DEDUCT				(11,009)	(11,009)					180,207	180,207		190

2006-2007 Criminal Justice Appropriations Conference

		SENATE BILL 2702						HOUSE OFFER #1						
Line #	Issue Title	FTE	GEN REV	GEN REV NON-RECUR	TRUST FUNDS	TOTAL	RATE	FTE	GEN REV	GEN REV NON-RECUR	TRUST FUNDS	TOTAL	RATE	Line #
191	FLORIDA CAPITOL POLICE - CORRECT FUNDING SOURCE IDENTIFIER - ADD BACK				11,009	11,009					(180,207)	(180,207)		191
192	DEDUCT EXCESS TRUST FUND AUTHORITY				(1,101,658)	(1,101,658)					(1,101,658)	(1,101,658)		192
193	INCREASE FOR FEES TO CREDIT CARD COMPANIES				503,435	503,435					503,435	503,435		193
194	FUNDING FOR INCREASED COST OF FUEL AND UTILITIES		63,772		42,688	106,460			63,772		42,688	106,460		194
195	INVESTIGATIVE EQUIPMENT		68,000	68,000	974,019	1,042,019					770,000	770,000		195
196	CRIME LAB EQUIPMENT				740,000	740,000					740,000	740,000		196
197	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				9,290	9,290					9,290	9,290		197
198	ASSESSMENT FOR HUMAN RESOURCES SERVICES		(76,458)		112,933	36,475			(76,458)		112,933	36,475		198
199	BUILD OUT OF DOMESTIC SECURITY STAFFING TO SUPPORT PREPAREDNESS EFFORTS AND SECURITY PLANNING	12.00	50,000	50,000	687,639	737,639	469,716	12.00	50,000	50,000	687,639	737,639	469,716	199
200	INCREASE IN VIOLENT CRIME INVESTIGATIVE EMERGENCIES				500,000	500,000								200
201	CRIMINAL HISTORY RECORDS WORKLOAD GROWTH AND DATA SHARING AMONG SCHOOL DISTRICTS	4.00			206,740	206,740	127,385	4.00			206,740	206,740	127,385	201
202	REDUCTION IN VIOLENT OFFENDER INCARCERATION TRUTH-IN-SENTENCING FEDERAL GRANTS				(35,000,000)	(35,000,000)					(35,000,000)	(35,000,000)		202
203	INCREASED LAPSE IN INVESTIGATIVE SALARIES AND BENEFITS								(332,323)			(332,323)		203
204	REDUCE EXPENSES								(614,857)			(614,857)		204
205	REDUCE POSITIONS VACANT IN EXCESS OF 180 DAYS							(8.00)	(395,150)			(395,150)	(297,496)	205
206	DIOXYROBONUCLEIC ACID AND PORT INSPECTION AND CRIMINAL HISTORY RECORDS BYRNE GRANTS - GRANTS AND DONATIONS TRUST FUND				(2,019,837)	(2,019,837)					(2,019,837)	(2,019,837)		206
207	DIOXYROBONUCLEIC ACID AND PORT INSPECTION AND CRIMINAL HISTORY RECORDS BYRNE GRANTS - GENERAL REVENUE		1,739,141		171,912	1,911,053			1,739,141		171,912	1,911,053		207
208	CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND LINE LEASES - DEDUCT				(1,446,041)	(1,446,041)					(1,446,041)	(1,446,041)		208
209	LINE LEASES FROM OPERATING TRUST FUND - ADD				1,313,533	1,313,533					1,313,533	1,313,533		209
210	INTEGRATED CRIMINAL HISTORY SYSTEM				6,068,640	6,068,640					4,762,672	4,762,672		210
211	A CHILD IS MISSING PROGRAM		200,000	200,000		200,000								211
212	ALZHEIMERS SAFE RETURN PROJECT (STATEWIDE)		250,000	250,000		250,000			250,000	250,000		250,000		212
213	AUTOMATED EXTERNAL DEFIBRILLATOR (AED) - PASCO JUVENILE DETENTION CENTER		200,000	200,000		200,000								213
214	ST. CLOUD REGIONAL FIREARMS TRAINING FACILITY		150,000	150,000		150,000			150,000	150,000		150,000		214
215	MOBILE POLICE VEHICLE TECHNOLOGY		200,000	200,000		200,000								215
216	NASSAU COUNTY SHERIFF ADMINISTRATIVE BUILDING - EMERGENCY OPERATING CENTER		250,000	250,000		250,000								216
217	RADIO COMMUNICATION EQUIPMENT - CITY OF HIALEAH		100,000	100,000		100,000								217
218	AUTOMATIC VEHICLE LOCATORS - CITY OF HIALEAH		100,000	100,000		100,000								218
219	CRIMINAL SIGNAL INFORMATION LOCATOR SYSTEM - CITY OF HIALEAH		100,000	100,000		100,000								219
220	MOBILE DATA TERMINAL PROJECT - CITY OF HIALEAH		100,000	100,000		100,000								220
221	XPS 5000 RADIO PROJECT - CITY OF HIALEAH		100,000	100,000		100,000								221
222	RANGE TRAINING FACILITY - BREVARD COUNTY													222
223	CITY OF CORAL SPRINGS PROJECT LIFESAVER - BROWARD COUNTY								14,999	14,999		14,999		223
223	NATIONAL INCIDENT MANAGEMENT SYSTEM COMPLIANCE TRAINING - MIAMI-DADE COUNTY								130,400	130,400		130,400		223
223	POLICE DEPARTMENT CRIME SCENE INVESTIGATIONS BUREAU - MIAMI-DADE COUNTY								1,750,000	1,750,000		1,750,000		223
225	EXPANSION OF DIOXYRIBONUCLEIC ACID (DNA) OFFENDER DATABASE TO INCLUDE ALL FELONS	2.00	1,078,603	460,186		1,078,603	65,376	2.00	1,085,601	467,184		1,085,601	65,376	225

2006-2007 Criminal Justice Appropriations Conference

Line #	Issue Title	SENATE BILL 2702 FTE	GEN REV	GEN REV NON-RECUR	TRUST FUNDS	TOTAL	RATE	HOUSE OFFER #1 FTE	GEN REV	GEN REV NON-RECUR	TRUST FUNDS	TOTAL	RATE	Line #
226	PARTNERSHIP FOR UNDERWATER CRIME SCENE INVESTIGATION TRAINING								500,000			500,000		226
226a	CITY OF NORTH BAY VILLAGE DOCKING FACILITY								50,000	50,000				226a
227	ADJUST PROJECT FUNDING TO NONRECURRING - DEDUCT								(250,000)			(250,000)		227
228	ADJUST PROJECT FUNDING TO NONRECURRING - ADD								250,000	250,000		250,000		228
229	MINOR REPAIRS AND RENOVATIONS AT REGIONAL OPERATING FACILITIES		539,500	539,500	78,300	617,800			539,500	539,500	78,300	617,800		229
230	**LAW ENFORCEMENT, DEPT OF Total**	**1,990.00**	**114,041,998**	**2,867,686**	**161,578,055**	**275,620,053**	**92,839,345**	**1,982.00**	**113,733,978**	**3,652,083**	**159,568,068**	**273,252,046**	**92,541,821**	230
231														231
232	**LEGAL AFFAIRS/ATTY GENERAL**													232
233	**LEGISLATIVE START-UP (RECURRING LAW AND POLICY)**	**1,359.00**	**37,376,297**		**129,449,258**	**166,825,555**	**61,116,149**	**1,359.00**	**37,376,297**		**129,449,258**	**166,825,555**	**61,116,149**	233
234	BACK OUT CONTRACTUAL SERVICES BUDGET FROM EXPENSES		(191,000)		(919,050)	(1,110,050)			(191,000)		(919,050)	(1,110,050)		234
235	ADD BACK CONTRACTUAL SERVICES BUDGET		191,000		919,050	1,110,050			191,000		919,050	1,110,050		235
236	CIVIL ENFORCEMENT - CORRECT FUNDING SOURCE IDENTIFIER - DEDUCT				(72,168)	(72,168)					(132,422)	(132,422)		236
237	CIVIL ENFORCEMENT - CORRECT FUNDING SOURCE IDENTIFIER - ADD BACK				72,168	72,168					132,422	132,422		237
238	TRANSFER OUT - REALIGNMENT OF OCO BUDGET		(206,525)		(440,853)	(647,378)			(206,525)		(440,853)	(647,378)		238
239	TRANSFER IN - REALIGNMENT OF OCO BUDGET		206,525		440,853	647,378			206,525		440,853	647,378		239
240	FUNDING FOR INCREASED COST OF FUEL AND UTILITIES		154		12,821	12,975			154		12,821	12,975		240
241	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS				40,165	40,165					40,165	40,165		241
242	ASSESSMENT FOR HUMAN RESOURCES SERVICES		20,118		2,331	22,449			20,118		2,331	22,449		242
243	ENHANCED LEGAL SERVICES		400,000	100,000	730,350	1,130,350			407,012			407,012		243
244	OFFICE OF THE ATTORNEY GENERAL TRAINING UNIT		200,000		46,263	246,263		4.00	144,614	10,486	113,094	257,708	159,128	244
245	ADMINISTRATIVE WORKLOAD FOR VICTIMS SERVICES		250,000			250,000								245
246	REDUCE EXCESS BUDGET AUTHORITY IN LEGAL SERVICES TRUST FUND										(1,000,000)	(1,000,000)		246
247	REDUCE LONG-TERM VACANT POSITIONS							(15.00)			(628,663)	(628,663)	(456,816)	247
248	TRANSFER FUNDING FROM LEGAL SERVICES TRUST FUND TO GENERAL REVENUE	(3.00)			(300,000)	(300,000)	(263,232)	(6.00)			(707,258)	(707,258)	(519,288)	248
249	TRANSFER FUNDING TO GENERAL REVENUE FROM LEGAL SERVICES TRUST FUND	3.00	300,000			300,000	263,232	6.00	707,258			707,258	519,288	249
250	TRANSFER FROM GRANTS AND DONATIONS TRUST FUND TO GENERAL REVENUE				(4,530,296)	(4,530,296)					(4,530,296)	(4,530,296)		250
251	TRANSFER TO GENERAL REVENUE FROM GRANTS AND DONATIONS TRUST FUND		4,530,296			4,530,296			4,530,296			4,530,296		251
252	NEEDS ASSESSMENT/FEASIBILITY STUDY								450,000	450,000		450,000		252
253	TRANSFER MEDICAID FRAUD RECOVERY FUNDS TO GENERAL REVENUE				25,000,000	25,000,000					25,000,000	25,000,000		253
254	INCREASE VICTIMS OF CRIME ADVOCACY GRANT				2,788,706	2,788,706					2,788,706	2,788,706		254
255	COMMISSION ON THE STATUS OF WOMEN - ANNUAL REPORTS, STUDIES, ANALYSES AND ENHANCEMENTS	1.00	69,399	4,891		69,399	41,099							255
257	ELECTIONS COMMISSION RATE INCREASE				46,333	46,333	40,000							257
258	REDUCE EXCESS TRUST AUTHORITY				(2,788,706)	(2,788,706)					(2,788,706)	(2,788,706)		258
259	MULTI-AGENCY CONSUMER EDUCATION AND PUBLIC AWARENESS ADVERTISING CAMPAIGN FROM NATIONWIDE LEGAL SETTLEMENT				1,000,000	1,000,000					1,000,000	1,000,000		259
260	INCREASE SERVICES FOR VICTIMS OF SEXUAL ASSAULT		250,000	250,000		250,000								260
261	HUMAN TRAFFICKING TRAINING - MARION COUNTY		200,000	200,000		200,000								261

2006-2007 Criminal Justice Appropriations Conference

		SENATE BILL 2702						HOUSE OFFER #1						
Line #	Issue Title	FTE	GEN REV	GEN REV NON-RECUR	TRUST FUNDS	TOTAL	RATE	FTE	GEN REV	GEN REV NON-RECUR	TRUST FUNDS	TOTAL	RATE	Line #
262	REVIEW DUE PROCESS BILLINGS AND REPRESENT THE STATE ON CHALLENGES										1,000,000	1,000,000		262
263	TRANSITION ASSISTANCE FOR THE EXECUTIVE BRANCH		In administerered funds						250,000	250,000		250,000		263
264	PUBLIC AWARENESS - MOVE OVER ACT		500,000	500,000		500,000								264
265	CONSUMER PROTECTION AND AWARENESS		500,000	500,000		500,000			500,000	500,000		500,000		265
266	COUNCIL ON THE SOCIAL STATUS OF BLACK MEN AND BOYS		50,000	50,000		50,000								266
267	ADJUST PROJECT FUNDING TO NONRECURRING - DEDUCT								(6,089,163)			(6,089,163)		267
268	ADJUST PROJECT FUNDING TO NONRECURRING - ADD								6,089,163	6,089,163		6,089,163		268
269	**LEGAL AFFAIRS/ATTY GENERAL Total**	**1,360.00**	**44,646,264**	**1,604,891**	**151,497,225**	**196,143,489**	**61,197,248**	**1,348.00**	**44,385,749**	**7,299,649**	**149,751,452**	**194,137,201**	**60,818,461**	269
270														270
271	**PAROLE COMMISSION**													271
272	**LEGISLATIVE START-UP (RECURRING LAW AND POLICY)**	**148.00**	**9,623,259**			**9,623,259**	**5,917,143**	**148.00**	**9,623,259**			**9,623,259**	**5,917,143**	272
273	TRANSFER ADMINISTRATIVE STAFF	6.00	280,326			280,326	174,013							273
274	FUNDING FOR INCREASED COST OF FUEL AND UTILITIES		5,334			5,334			5,334			5,334		274
275	ASSESSMENT FOR HUMAN RESOURCES SERVICES		2,612			2,612			2,612			2,612		275
276	CLEMENCY		916,160	916,160		916,160								276
277	PHASE OUT PAROLE COMMISSION, REDIRECT RESOURCES TO PERFORM CRITICAL ACTIVITIES - DEDUCT							(1.00)	(4,815,600)			(4,815,600)	(34,426)	277
278	PHASE OUT PAROLE COMMISSION, REDIRECT RESOURCES TO PERFORM CRITICAL ACTIVITIES - ADD								4,570,500			4,570,500		278
279	VICTIMS OF CRIME ACT GRANT	1.00			47,736	47,736	35,754							279
280	**PAROLE COMMISSION Total**	**155.00**	**10,827,691**	**916,160**	**47,736**	**10,875,427**	**6,126,910**	**147.00**	**9,386,105**			**9,386,105**	**5,882,717**	280
281														281
282	**CRIMINAL JUSTICE APP Total**	**36,717.50**	**2,814,647,073**	**113,609,483**	**562,531,679**	**3,377,178,752**	**1,335,718,186**	**36,668.50**	**2,853,300,000**	**112,595,517**	**561,720,773**	**3,414,970,773**	**1,338,059,959**	282