Conference Committee on Criminal Justice Appropriations

Senate Offer #2

Meeting Packet

Tuesday, April 25, 2006
5:00 p.m.
404 House Office Building

2006-2007 Criminal Justice Appropriations Conference

Line #	Issue Title	SENATE OFFER #2 FTE	SENATE OFFER #2 GEN REV	SENATE OFFER #2 GEN REV NON-RECUR	SENATE OFFER #2 TRUST FUNDS	SENATE OFFER #2 TOTAL	SENATE OFFER #2 RATE	HOUSE OFFER #2 FTE	HOUSE OFFER #2 GEN REV	HOUSE OFFER #2 GEN REV NON-RECUR	HOUSE OFFER #2 TRUST FUNDS	HOUSE OFFER #2 TOTAL	HOUSE OFFER #2 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	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)		(5.00)			(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													8
9	TRANSFER ADMINISTRATIVE POSITIONS TO PAROLE COMMISSION - DEDUCT													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		(146,750)			(146,750)			(146,750)			(146,750)		12
13	TRANSFER DMS HUMAN RESOURCE SERVICES CONTRACT FROM OTHER BUDGET ENTITIES		146,750			146,750			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		1,500,000			1,500,000			1,500,000			1,500,000		16
16A	PRIVATE PRISON PRICE LEVEL INCREASE		1,529,309			1,529,309								16A
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		1,500,000	1,500,000		1,500,000			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	40.00	1,200,000			1,200,000		40.00	1,200,000			1,200,000		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													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	(10.00)	(350,000)			(350,000)		(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		300,000	300,000		300,000			300,000	300,000		300,000		32
33	PANAMA CITY NON-SECURE RESIDENTIAL SUBSTANCE ABUSE TREATMENT BEDS		235,000			235,000			235,000			235,000		33
34	JAIL DIVERSION PILOT PROJECT		250,000	250,000		250,000			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													36

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37	BRIDGES OF AMERICA POST-RELEASE TRANSITIONAL HOUSING PROGRAM		730,000	730,000		730,000			730,000	730,000		730,000		37
38	TREATMENT SERVICES FOR CHRONIC MISDEMEANOR OFFENDERS WITH MENTAL ILLNESS AND SUBSTANCE ABUSE		400,000	400,000		400,000			500,000	500,000		500,000		38
39	PROJECT RECONNECT THE HABITUAL MISDEMEANOR OFFENDER PROGRAM		75,000	75,000		75,000			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)		25,000	25,000		25,000			25,000	25,000		25,000		41
42	BRIDGES OF AMERICA'S 25 DRUG AND ALCOHOL BEDS FOR WOMEN AT THE ST. PETERSBURG BRIDGE		325,000	325,000		325,000			25,000	25,000		25,000		42
43	OPERATION NEW HOPE RE-ENTRY INITIATIVE PROGRAM		200,000	200,000		200,000			250,000	250,000		250,000		43
44	REINVEST IN PRISON EDUCATION AND PROGRAMS - HORIZON COMMUNITIES IN PRISON		140,000	140,000		140,000			70,000	70,000		70,000		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			175,857	175,857				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		2,000,000			2,000,000			2,000,000			2,000,000		49
49a	INCREASE EDUCATION		1,500,000	1,500,000		1,500,000			1,500,000			1,500,000		49a
49b	INCREASE FUNDING FOR SUBSTANCE ABUSE TREATMENT IN PRISONS		1,000,000	1,000,000		1,000,000			1,000,000	1,000,000		1,000,000		49b
49c	DEPARTMENT OF CORRECTIONS ASSERTIVE COMMUNITY TREATMENT PILOT		100,000	100,000		100,000								49c
50	CONTRACT PRICE LEVEL ADJUSTMENTS		(10,000,000)			(10,000,000)			(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													56
57	MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS		230,000	230,000		230,000			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)		9,341,568			9,341,568			9,341,568			9,341,568		60
62	FACILITIES PROVIDING ADDITIONAL CAPACITY		71,500,000	71,500,000	3,000,000	74,500,000			71,500,000	71,500,000	3,000,000	74,500,000		62
63	**CORRECTIONS, DEPT OF Total**	**28,242.50**	**2,170,708,777**	**83,388,014**	**72,511,468**	**2,243,220,245**	**1,016,498,008**	**28,155.50**	**2,163,486,236**	**84,732,157**	**72,436,303**	**2,235,746,682**	**1,013,089,946**	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 (REAPPROVAL OF A LBC AMENDMENT)						414,998							68
69	INCREASED FEDERAL AUTHORITY - JUVENILE SEX OFFENDER MANAGEMENT PROJECT				249,642	249,642					249,642	249,642		69

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70	REALIGNMENT OF CONTRACTUAL SERVICES BUDGET FROM EXPENSES - DEDUCT		(4,641,480)		(2,306,861)	(6,948,341)			(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			4,641,480		2,306,861	6,948,341		71
72	TRANSFER GRANTS AND DONATIONS TRUST FUND BUDGET FROM SALARIES AND BENEFITS TO EXPENSES - DEDUCT				(30,437)	(30,437)					(30,437)	(30,437)		72
73	TRANSFER GRANTS AND DONATIONS TRUST FUND BUDGET FROM SALARIES AND BENEFITS TO EXPENSES - ADD				30,437	30,437					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 (HOUSE RECOMMENDS PROVISO DIRECTING UP TO $2.1 MILLION FOR IMPROVED MEDICAL SERVICES)		22,000,000			22,000,000			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)			(1,689,109)			(1,689,109)		88
88A	FUND EARLY DELINQUENCY INTERVENTION PROGRAM (EDIP) WITH NON-RECURRING GENERAL REVENUE		1,689,109	1,689,109		1,689,109								88A
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		2,556,948	556,948		2,556,948			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		4,501,130	500,000		4,501,130			4,001,130			4,001,130		97
98	DAY TREATMENT SLOTS FOR AFTERCARE/ CONDITIONAL RELEASE SERVICES		1,000,000	449,968		1,000,000			1,000,000			1,000,000		98
99	INTENSIVE MENTAL HEALTH SERVICES FOR RESIDENTIAL SERVICES		1,000,000	1,000,000		1,000,000								99

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100	AUTOMATED TIME AND ATTENDANCE PROJECT								327,258	327,258		327,258		100
101	COMMUNITY OUTREACH PROGRAM		60,000	60,000		60,000			60,000	60,000		60,000		101
102	YOUTH ADVOCATE PROGRAMS, INC		300,000	300,000		300,000			175,000	175,000		175,000		102
103	THE YOUTH WELLNESS ASSISTANCE PROGRAM		50,000	50,000		50,000			50,000	50,000		50,000		103
104	SOUTHWEST FLORIDA MARINE INSTITUTE -CONTRACTED CONDITIONAL RELEASE		273,750	273,750		273,750			273,750	273,750		273,750		104
105	OPERATION PAR- AFRICAN AMERICAN CENTER OF EXCELLENCE		175,000	175,000		175,000			350,000	350,000		350,000		105
106	ECKERD YOUTH ALTERNATIVE CHRISTMAS PROGRAM		500,000	500,000		500,000			500,000	500,000		500,000		106
107	PUTNAM COUNTY SHERIFF'S WORK ETHICS AND TRAINING (SWEAT) PROGRAM		50,000	75,000		50,000			75,000	75,000		75,000		107
108	YOUTH CRIME WATCH OF FLORIDA		100,000	100,000		100,000			100,000	100,000		100,000		108
110	G.A.P. GIRLS ADVOCACY PROJECT		825,000			825,000			825,000			825,000		110
111	VILLAGE INN FOR GIRLS		350,000	350,000		350,000			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			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		150,000	150,000		150,000			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			50,000	50,000		50,000		119
120	EXPANSION OF PACE CENTERS FOR GIRLS		1,400,000			1,400,000			1,500,000			1,500,000		120
121	YOUTH CRIME WATCH HERE AND NOW		150,000	150,000		150,000			300,000	300,000		300,000		121
122	OPERATION PAR- ADOLESCENT INTERVENTION CENTER													122
123	INCREASE CINS/FINS STATEWIDE		2,500,000	500,000		2,500,000			2,500,000			2,500,000		123
124	CULINARY EDUCATION AND TRAINING FOR AT RISK YOUTHS (CETARY)		100,000	100,000		100,000			100,000	100,000		100,000		124
125	PRODIGY								1,000,000			1,000,000		125
126	SOUTH FLORIDA SPORTS LEAGUE		400,000	400,000		400,000			500,000	500,000		500,000		126
127	CHANGE THE CULTURE		300,000	300,000		300,000			300,000	300,000		300,000		127
129	OUTWARD BOUND ALTERNATIVE TRANSITION SERVICES PROGRAM		183,240	183,240		183,240			183,240	183,240		183,240		129
130	HANDS PROGRAM		400,000	400,000		400,000			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								2,477,219	2,477,519		2,477,219		134
135	INCREASE JUVENILE JUSTICE PREVENTION SERVICES		3,000,000			3,000,000								135
136	AFRICAN-AMERICAN MALE SUMMIT		75,000	75,000		75,000			37,500	37,500		37,500		136
137	STATEWIDE GANG PREVENTION PROGRAM		250,000	250,000		250,000			125,000	125,000		125,000		137
138	MENTAL HEALTH AND FAMILY COUNSELING SERVICES FOR JUVENILE OFFENDERS		268,000	268,000		268,000			134,000	134,000		134,000		138
139	MENTAL HEALTH AND SUBSTANCE ABUSE PROGRAM FOR YOUTH UNDER THE AGE OF 18		250,000	250,000		250,000			125,000	125,000		125,000		139
140	GIRLS MENTORING PROGRAM		75,000	75,000		75,000			37,500	37,500		37,500		140
141	RECONNECTING YOUTH		70,000	70,000		70,000			35,000	35,000		35,000		141
142	FAMILY REFERRAL NETWORK		100,000	100,000		100,000			100,000	100,000		100,000		142
144	TWIN OAKS JUVENILE DEVELOPMENT CONTRACT EXPANSION		500,000	500,000		500,000			500,000	500,000		500,000		144
147	PEACE RIVER OUTWARD BOUND REPAIR AND MAINTENANCE		200,000	200,000		200,000			200,000	200,000		200,000		147
148	SMART MOVES		100,000	100,000		100,000			50,000	50,000		50,000		148

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149	YOUTH SUMMER JOBS PROGRAM		100,000	100,000		100,000			50,000	50,000		50,000		149
151	MIDDLE AND HIGH SCHOOL PREVENTION SERVICES		100,000	100,000		100,000			50,000	50,000		50,000		151
152	MINORITY FEMALE DELINQUENCY PREVENTION PROGRAM		50,000	50,000		50,000			25,000	25,000		25,000		152
153	YOUTH ENHANCEMENT SKILLS (YES)		500,000	500,000		500,000			875,000	875,000		875,000		153
155	COMMUNITY YOUTH CENTER		100,000	100,000		100,000			50,000	50,000		50,000		155
156	FATHER FLANAGAN'S GIRLS AND BOYS TOWN OF CENTRAL FLORIDA		100,000	100,000		100,000								156
157	BELIEVE AND ACHIEVE PROGRAM								25,000	25,000		25,000		157
158	DOMESTIC VIOLENCE JUVENILE OFFENDER DIVERSION		100,000	100,000		100,000			50,000	50,000		50,000		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			75,000	75,000		75,000		160
160A	PROJECT CRAFT		300,000	300,000		300,000								160A
161	DRUG FREE YOUTH IN TOWN (D-FY-IT)													161
162	YOUTH INTERVENTION PROGRAM		50,000	50,000		50,000			50,000	50,000		50,000		162
163	EMPOWERING YOUTH TO MAKE LIFE DECISIONS		50,000	50,000		50,000			50,000	50,000		50,000		163
164	CHILDREN'S ADVOCACY COUNCIL- TRAUMA COUNSELING FOR VICTIMIZED YOUTH		50,000	50,000		50,000			50,000	50,000		50,000		164
165	JESCA FLOYD YOUTH INTERNSHIP PROGRAM		200,000	200,000		200,000			200,000	200,000		200,000		165
166	JESCA YOUNG GIRLS 2 YOUNG LADIES PROGRAM		200,000	200,000		200,000			200,000	200,000		200,000		166
167	JUVENILE WORKFORCE DEVELOPMENT INITIATIVE		400,000	400,000		400,000			605,000	605,000		605,000		167
168	ENHANCED SPECIALIZED TREATMENT SERVICES		1,500,000	1,500,000		1,500,000			1,500,000			1,500,000		168
170	CURRICULUM DEVELOPMENT AND MAINTENANCE FOR THE TRAINING OF DIRECT DARE 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	1.00	47,960	1,900		47,960	35,591							173
174	ENHANCED IMMIGRATION BACKGROUND SCREENING CHECKS		46,915	5,243		46,915								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
176A	EARLY DELINQUENCY INTERVENTION PROGRAM - EXPANSION TO 7TH CIRCUIT													176A
177	CONSTRUCTION OF A STATE-OWNED DJJ BOYS COMMITMENT FACILITIES AT THE RE-ENTRY PGM FOR JUV SEX OFFENDERS AT DAYTONA BEACH													177
178	**JUVENILE JUSTICE, DEPT OF Total**	5,005.00	511,350,675	20,366,726	178,397,195	689,747,870	159,359,046	5,006.00	520,756,191	21,133,680	180,214,592	700,970,783	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 (FOG #B2006-0314)				2,879,629	2,879,629					2,879,629	2,879,629		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													184
185	ALIGN SALARY RATE AMONG BUDGET ENTITIES - INCREASE													185
186	REALIGNMENT OF OPERATING CAPITAL OUTLAY BUDGET - DEDUCT		(67)			(67)			(67)			(67)		186

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187	REALIGNMENT OF OPERATING CAPITAL OUTLAY BUDGET - ADD		87			87			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				180,207	180,207					180,207	180,207		190
191	FLORIDA CAPITOL POLICE - CORRECT FUNDING SOURCE IDENTIFIER - ADD BACK				(180,207)	(180,207)					(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			68,000	68,000	974,019	1,042,019		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
199A	PROVIDE CAPITOL POLICE SECURITY FOR THE R.A. GRAY BLDG OF THE DEPARTMENT OF STATE	13.00			695,932	695,932								199A
200	INCREASE IN VIOLENT CRIME INVESTIGATIVE EMERGENCIES				500,000	500,000					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
201A	ADDITIONAL BUDGET AUTHORITY TO CONTINUE JESSICA LUNSFORD ACT IMPLEMENTATION				482,217	482,217					482,217	482,217		201A
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													203
204	REDUCE EXPENSES													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	DIOXYROBORUCLEIC 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				4,762,672	4,762,672					4,762,672	4,762,672		210
211	A CHILD IS MISSING PROGRAM		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		100,000	100,000		100,000			50,000	50,000		50,000		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		150,000	150,000		150,000			75,000	75,000		75,000		215
216	NASSAU COUNTY SHERIFF ADMINISTRATIVE BUILDING - EMERGENCY OPERATING CENTER		150,000	150,000		150,000			75,000	75,000		75,000		216
217	RADIO COMMUNICATION EQUIPMENT - CITY OF HIALEAH		50,000	50,000		50,000								217
218	AUTOMATIC VEHICLE LOCATORS - CITY OF HIALEAH		50,000	50,000		50,000								218
219	CRIMINAL SIGNAL INFORMATION LOCATOR SYSTEM - CITY OF HIALEAH		50,000	50,000		50,000								219

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220	MOBILE DATA TERMINAL PROJECT - CITY OF HIALEAH		50,000	50,000		50,000								220
221	XPS 5000 RADIO PROJECT - CITY OF HIALEAH		50,000	50,000		50,000								221
222	RANGE TRAINING FACILITY - BREVARD COUNTY													222
223	CITY OF CORAL SPRINGS PROJECT LIFESAVER - BROWARD COUNTY		14,999	14,999		14,999			14,999	14,999		14,999		223
223A	NATIONAL INCIDENT MANAGEMENT SYSTEM COMPLIANCE TRAINING - MIAMI-DADE COUNTY		65,200	65,200		65,200			130,400	130,400		130,400		223A
223B	POLICE DEPARTMENT CRIME SCENE INVESTIGATIONS BUREAU - MIAMI-DADE COUNTY		875,000	875,000					1,750,000	1,750,000		1,750,000		223B
225	EXPANSION OF DIOXYRIBONUCLEIC ACID (DNA) OFFENDER DATABASE TO INCLUDE ALL FELONS	2.00	1,085,601	467,184		1,085,601	65,376	2.00	1,085,601	467,184		1,085,601	65,376	225
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		50,000			50,000	50,000				226a
226B	INCREASED TRUST FUND AUTHORITY TO COVER LEGISLATION RELATED TO CRIMINAL HISTORY BACKGROUND CHECKS				251,300	251,300								226B
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**	**2,003.00**	**114,554,195**	**3,179,883**	**161,701,536**	**275,380,731**	**92,839,345**	**1,982.00**	**114,949,245**	**3,920,083**	**160,754,304**	**275,653,549**	**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				(132,422)	(132,422)					(132,422)	(132,422)		236
237	CIVIL ENFORCEMENT - CORRECT FUNDING SOURCE IDENTIFIER - ADD BACK				132,422	132,422					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		407,012		328,657	735,669			407,012		328,657	735,669		243
244	OFFICE OF THE ATTORNEY GENERAL TRAINING UNIT	4.00	144,614	10,486	113,094	257,708	159,128	4.00	144,614	10,486	113,094	257,708	159,128	244
245	ADMINISTRATIVE WORKLOAD FOR VICTIMS SERVICES		750,000			750,000								245
246	REDUCE EXCESS BUDGET AUTHORITY IN LEGAL SERVICES TRUST FUND				(1,000,000)	(1,000,000)					(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	(6.00)			(707,258)	(707,258)	(519,288)	(5.00)			(500,000)	(500,000)	(405,000)	248
249	TRANSFER FUNDING TO GENERAL REVENUE FROM LEGAL SERVICES TRUST FUND	6.00	707,258			707,258	519,288	5.00	500,000			500,000	405,000	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

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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			450,000	450,000		450,000		252
253	TRANSFER MEDICAID FRAUD RECOVERY FUNDS TO GENERAL REVENUE													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		1,000,000	1,000,000		1,000,000								260
261	HUMAN TRAFFICKING TRAINING - MARION, LEE, COLLIER ASSNS, FOR STATEWIDE TRAINING		300,000	300,000		300,000								261
262	REVIEW DUE PROCESS BILLINGS AND REPRESENT THE STATE ON CHALLENGES													262
263	TRANSITION ASSISTANCE FOR THE EXECUTIVE BRANCH		250,000	250,000		250,000			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			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**	1,364.00	47,055,148	3,085,377	124,755,105	171,810,253	61,356,376	1,348.00	44,228,491	7,349,649	124,287,367	168,515,858	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													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													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													279
280	**PAROLE COMMISSION Total**	148.00	9,631,205			9,631,205	5,917,143	147.00	9,386,105			9,386,105	5,882,717	280
281														281
282	**CRIMINAL JUSTICE APP Total**	36,762.50	2,853,300,000	110,000,000	537,365,304	3,389,790,304	1,335,989,917	36,638.50	2,852,806,268	117,135,569	537,692,566	3,390,272,977	1,335,887,839	282