State Budget Conference Meeting

April 26, 2006
4:00 p.m.
212 Knott Building

Representative Joe Negron, Chair
House Fiscal Council

Senator Lisa Carlton, Vice Chair
Senate Ways and Means

CONFERENCE COMMITTEE ON
STATE ADMINISTRATION APPROPRIATIONS
BUMP ISSUES

	ISSUE	HOUSE			SENATE			COMMENTS
		FTE	GR	TRUST	FTE	GR	TRUST	
1	FLAIR/CASH MANAGEMENT REPLACEMENT - ASPIRE PROJECT	0.00	0	0	0.00	0	2,000,000	The Senate recommends new funding for the Aspire Project. Due to pending contract negotiations, the House does not recommend new funding for the project.
2	LOAN PROGRAM TO MANUFACTURED HOUSING INSURANCE COMPANY	0.00	3,301,335	0	0.00	0	0	The House recommends a loan program to assist in the start-up of a new insurance company for manufactured housing. The program would be administered by the Department of Financial Services.
3	OPERATION AND MAINTENANCE OF STATE OFFICE SPACE POOL MANAGEMENT BY DMS	(16.00)	0	(1,251,774)	0.00	0	2,308,371	Due to a cash deficiency in the trust fund, the House recommends reducing the operations & maintenance budget for state office space [facilities] program at DMS. The Senate recommends continued funding at the current level plus anticipated cost increases in service agreements. This requires a rental rate increase to all state agencies leasing space in the pooled facilities. The Senate also recommends a conforming bill (SB 848) to strengthen legislative oversight of the management of the pool.
4	CAPITAL DEPRECIATION REPAIRS ON STATE OFFICE FACILITIES MANAGED BY DMS	0.00	0	0	0.00	3,301,335	0	The Senate recommends General Revenue funding for capital depreciation projects for the state office space [facilities] pool. This is in addition to $11 million from trust funds agreed to by the conferees.
		(16.00)	3,301,335	(1,251,774)	0.00	3,301,335	4,308,371	

Education Conference Committee Bump Issues

Line	Issue	Senate	House	Comments
434	Technology Tools for Teachers	97,500,000	97,500,000	Lottery Funds, Policies not Resolved
982	Florida Independent Collegiate Assistance Grant (FICA)	500,000		GR
1107	Florida Student Assistance Grant (FSAG)		500,000	GR
	University & Community College Tuition Levels Bright Futures Additional Funds to Cover Revised Tuition			
	VPK Base Student Allocation and Enrollment Estimate	388,100,000	388,100,000	Conference Agreed on Funding Total
	House and Senate Bill BSA:	2,500	2,620	
	House and Senate Enrollment:	145,073	140,518	

2006-2007 Criminal Justice Appropriations Conference

		SENATE OFFER #2						HOUSE OFFER #3						
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 #
1	**CORRECTIONS**													1
49	INCREASE FUNDING FOR COMMUNITY CORRECTIONS RESIDENTIAL SUBSTANCE ABUSE PROGRAMS		2,000,000			2,000,000			2,000,000	2,000,000		2,000,000		49
65	**JUVENILE JUSTICE**													65
68	SALARY RATE INCREASE FOR VACANCY REDUCTION EFFORT (REAPPROVAL OF A LBC AMENDMENT)						414,998							68
83	REDUCE COMMITMENT BEDS TO EXPAND REDIRECTION PROGRAM								(1,418,969)			(1,418,969)		83
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
99	INTENSIVE MENTAL HEALTH SERVICES FOR RESIDENTIAL SERVICES		1,000,000	1,000,000		1,000,000								99
270														270
271	**PAROLE COMMISSION**													271
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

2006-2007 Judiciary Appropriations Conference - BUMP ISSUES

		SENATE OFFER #4						HOUSE OFFER #5						
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 #
1	**PGM: JUSTICE ADMIN COMM**													1
10	INCREASE DUE PROCESS CONTINGENCY FUND		5,000,000	2,957,921		5,000,000			4,350,877		3,000,000	7,350,877		10
11	PROVIDE STAFF TO ARTICLE V INDIGENT SERVICES BOARDS										1,000,000	1,000,000		11
12	TRANSFER TO ATTORNEY GENERAL TO REVIEW DUE PROCESS BILLINGS AND REPRESENT THE STATE ON CHALLENGES										1,000,000	1,000,000		12
20														20
21	**PGM: GUARDIAN AD LITEM**													21
26	INCREASE STAFF TO REPRESENT CHILDREN	240.00	13,000,000			13,000,000	7,820,157	57.00	3,100,000			3,100,000	1,857,288	26
	PGM: STATE ATTORNEYS													
54	STATE ATTORNEY EQUITY FUNDING	28.00	1,500,000			1,500,000		54.00	3,500,000			3,500,000		54
62														62
63	**PGM: PUBLIC DEFENDERS**													63
68	REPLACEMENT EQUIPMENT				19,500	19,500								68
69	ADDITIONAL EQUIPMENT - MOTOR VEHICLES				65,000	65,000								69
70	ENHANCED OTHER PERSONAL SERVICES				79,810	79,810								70
73	STAFFING FOR MENTALLY ILL JAIL DIVERSION PROGRAM	3.00			143,585	143,585	94,500							73
75	FLORIDA BAR TRAINING REQUIREMENTS FOR NEW ASSISTANT PUBLIC DEFENDERS				4,725	4,725								75
76	PUBLIC DEFENDER EQUITY FUNDING	14.00	750,000			750,000	TBD	23.50	1,750,000			1,750,000		76
77	MAXIMIZE USE OF INDIGENT CRIMINAL DEFENSE TRUST FUNDS FOR OPERATING EXPENDITURES	31.00			5,642,266	5,642,266	1,916,772				2,959,254	2,959,254		77
78	MENTAL HEALTH JAIL DIVERSION PROJECT		300,000	300,000		300,000			600,000	600,000		600,000		78
81	WORKLOAD RELATED TO INVOICE PROCESSING FOR DUE PROCESS COSTS	2.00			66,132	66,132	36,860							81
83														83
84	**PGM: PUBLIC DEFENDERS APPELLATE**													84
87	APPELLATE BACKLOG								600,000			600,000		87
89														89
90	**CAPITAL COLLATERAL REG COU**													90
94	PAY EQUITY ADJUSTMENT FOR CAPITAL COLLATERAL ATTORNEYS								458,915			458,915	392,000	94
96														96
97	**STATE COURT SYSTEM**													97
129	FUND SHIFT COURT OPERATIONS - REDUCE GENERAL REVENUE								(2,000,000)			(2,000,000)		129
130	FUND SHIFT COURT OPERATIONS - INCREASE TRUST FUND										2,000,000	2,000,000		130
132	FINANCIAL ASSISTANCE TO COUNTIES FOR COURT RELATED TECHNOLOGY RESPONSIBILITES										21,250,000	21,250,000		132

2006-2007 Judiciary Appropriations Conference - BUMP ISSUES

		SENATE OFFER #4						HOUSE OFFER #5						
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 #
135	PROVIDE STAFF TO ARTICLE V DUE PROCESS INDIGENT SERVICES BOARDS	20.00	1,000,000			1,000,000	708,160				1,000,000	1,000,000		135
143	COURT REPORTING ELEMENT	10.00	1,222,147	250,000		1,222,147	TBD	22.00	6,862,355	2,803,431		6,862,355	763,711	143
189	FOURTH DISTRICT COURT OF APPEALS- COURT BUILDING EXPANSION - DMS MGD								2,400,000	2,400,000		2,400,000		189

Administered Funds w/out Pay Issues, Contract PLI's and Maint & Repairs

	Senate				House				Senate Over/Under House			
	General Revenue				General Revenue				General Revenue			
	Rec	Non-Rec	Total	Trust	Rec	Non-Rec	Total	Trust	Rec	Non-Rec	Total	Trust
LASPBS	5,126,017		5,126,017		5,099,700		5,099,700		26,317	-	26,317	-
Rental Rate Increase	1,460,718		1,460,718	1,460,718			-		1,460,718	-	1,460,718	1,460,718
Hurricane Relief Funding			-			65,000,000	65,000,000		-	(65,000,000)	(65,000,000)	-
Domestic Security			-	218,705,478			-	230,525,354	-	-	-	(11,819,876)
FEMA Disaster Match		114,000,000	114,000,000			113,000,000	113,000,000		-	1,000,000	1,000,000	-
Total	9,204,525	116,500,000	125,704,525	220,466,196	7,717,490	180,500,000	188,217,490	230,825,354	1,487,035	(64,000,000)	(62,512,965)	(10,359,158)