Senate Offer

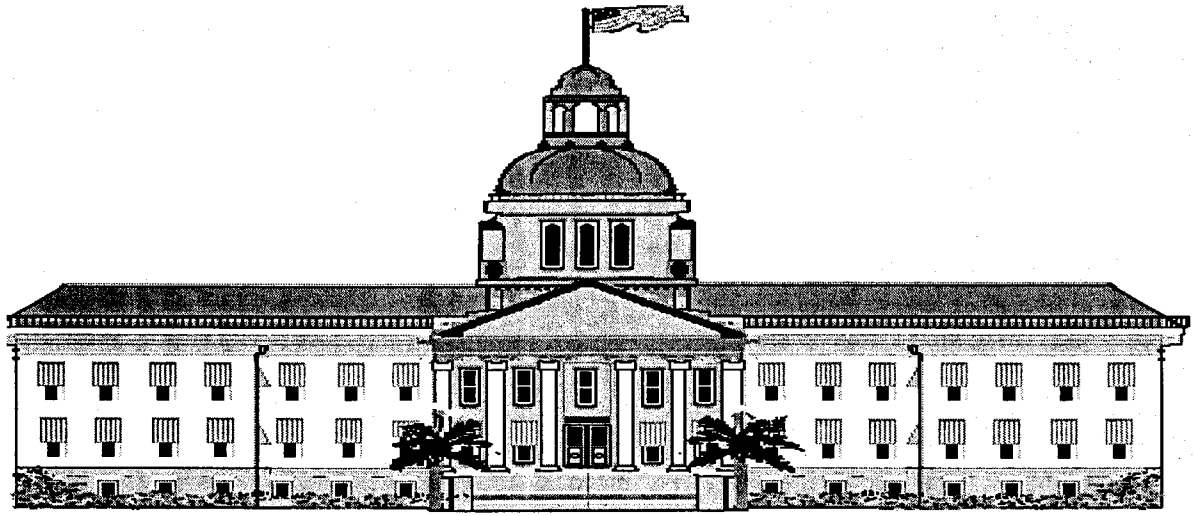
(State Administration Appropriations & Judiciary Appropriations)

State Budget Conference Meeting

April 28, 2006
3:30 p.m.
212 Knott Building

Representative Joe Negron, Chair
House Fiscal Council

Senator Lisa Carlton, Vice Chair
Senate Ways and Means



2006-2007 Judiciary Appropriations Conference - BUMP ISSUES

		SENATE OFFER #1						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 #
1	JUSTICE ADMINISTRATIVE COMMISSION													1
10	INCREASE DUE PROCESS CONTINGENCY FUND		8,242,079	950,000		8,242,079			7,000,000			7,000,000		10
21	PGM: GUARDIAN AD LITEM													21
26	INCREASE STAFF TO REPRESENT CHILDREN	TBD	8,000,000			8,000,000	TBD	57.00	3,100,000			3,100,000	1,857,288	26
	PGM: STATE ATTORNEYS													
54	STATE ATTORNEY EQUITY FUNDING	19.00	1,000,000			1,000,000	TBD	54.00	3,500,000			3,500,000		54
63	PGM: PUBLIC DEFENDERS													63
76	PUBLIC DEFENDER EQUITY FUNDING	9.00	500,000			500,000	TBD	23.50	1,750,000			1,750,000		76
78	MENTAL HEALTH JAIL DIVERSION PROJECT		600,000	600,000		600,000			600,000	600,000		600,000		78
84	PGM: PUBLIC DEFENDERS APPELLATE													84
87	APPELLATE BACKLOG		500,000			500,000			600,000			600,000		87
89														89
97	COURTS													97
132	FINANCIAL ASSISTANCE TO COUNTIES FOR COURT RELATED TECHNOLOGY RESPONSIBILITES										21,250,000	21,250,000		132
143	COURT REPORTING ELEMENT	10.00	1,930,068	957,921		1,930,068	TBD	TBD	4,072,147	1,254,308		4,072,147	TBD	143
189A	FOURTH DISTRICT COURT OF APPEALS REMODELING		1,000,000	1,000,000		1,000,000			1,000,000	1,000,000				189A

CONFERENCE COMMITTEE ON
STATE ADMINISTRATION APPROPRIATIONS
BUMP ISSUES

	ISSUE	HOUSE			SENATE			SENATE OFFER #1			COMMENTS
		FTE	GR	TRUST	FTE	GR	TRUST	FTE	GR	TRUST	
1	FLAIR/CASH MANAGEMENT REPLACEMENT - ASPIRE PROJECT	0.00	0	0	0.00	0	2,000,000		6,345,435	(944,317)	Recommend funding in a Qualified Expenditure Category for continued implementation of the Aspire Project which includes approval by the Legislative Budget Commission.
2	LOAN PROGRAM TO MANUFACTURED HOUSING INSURANCE COMPANY	0.00	3,301,335	0	0.00	0	0		0	0	Recommend Senate position.
3	OPERATION AND MAINTENANCE OF STATE OFFICE SPACE POOL MANAGEMENT BY DMS	(16.00)	0	(1,251,774)	0.00	0	2,308,371	(3.00)	0	1,507,013	Recommend reductions of 3 positions and ($530,000) and a rental rate increase of .45 cents to cover refurbishment and contract increases for custodial and maintenance services.
4	CAPITAL DEPRECIATION REPAIRS ON STATE OFFICE FACILITIES MANAGED BY DMS	0.00	0	0	0.00	3,301,335	0		0	0	Recommend House position.
		(16.00)	3,301,335	(1,251,774)	0.00	3,301,335	4,308,371	(3.00)	6,345,435	562,696	