

Appropriations Conference

Criminal & Civil Justice (Senate Offer #1)

General Government/Natural Resources/Government Operations

Health & Human Services/Health Care/Human Services/Healthy Seniors

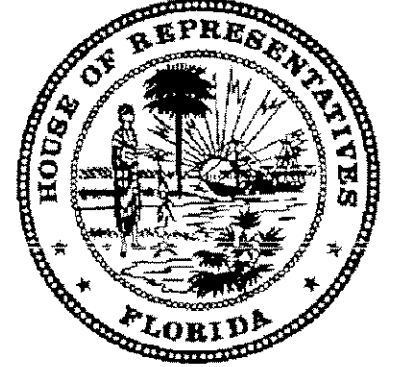
**May 2, 2009
7:00 p.m.
412 Knott Building**

**FY 2009-10 CONFERENCE BUDGET ISSUES
COMMITTEE ON CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS
BUMP ISSUES**

LINE #	ISSUE #	ISSUE TITLE	Senate Bump Offer #1					House Bump Offer #1					LINE #
			FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	N/R GR	TRUST FUNDS	
1	DEPARTMENT OF LEGAL AFFAIRS												1
14A	4100200	INCREASE SERVICES FOR VICTIMS OF SEXUAL ASSAULT		250,000		250,000			250,000		250,000		14A
20	DEPARTMENT OF CORRECTIONS												20
41	3000530	FRANKLIN WORK CAMP SUPPORT COSTS	52.00	397,694	224,671	173,023		52.00	397,694	224,671	173,023		41
44	3000560	SANTA ROSA WORK CAMP SUPPORT COSTS	56.00	1,359,886	1,165,418	194,468		56.00	1,359,886	1,165,418	194,468		44
53	33V0090	REDUCE COMMUNITY CORRECTIONS SUBSTANCE ABUSE PROGRAMS		(7,706,888)	(7,706,888)				(7,706,888)	(7,706,888)			53
55	33V0225	SAVINGS THROUGH PRIVATIZATION OF SUWANNEE CORRECTIONAL FACILITY AND SUWANNEE ANNEX	(531.00)	(2,634,313)	(1,150,507)	(1,483,806)							55
58	33V0250	REDUCTION BASED ON CONDITIONAL RELEASEES WITH TECHNICAL VIOLATION DIVERSION TO ALTERNATIVE RESIDENTIAL PLACEMENT											58
60	33V0295	REDUCE OPERATIONAL COSTS BY PLACING INMATES IN CONTRACTED WORK RELEASE PROGRAMS		(2,774,730)	(2,774,730)				(2,774,730)	(2,774,730)			60
61A		JUDICIAL / DOC SENTENCING ALTERNATIVES - JUDICIAL/DEPARTMENT OF CORRECTIONS SENTENCING ALTERNATIVES PILOT PROGRAM - SB 1722		700,143		700,143			700,143		700,143		61A
74	40S0025	DRUG COURT TREATMENT											74
78	1700020	TRANSFER PAROLE COMMISSION COMPUTING SERVICES TO DEPARTMENT OF CORRECTIONS	2.00				194,450						78
80C		DRUG ABUSE COMPREHENSIVE COORDINATING OFFICE, INC (DACC0)											80C
81	990D000	DEBT SERVICE		(10,788,380)	(10,788,380)				(10,788,380)	(10,788,380)			81
82A		REBID OF PRIVATE PRISON CONTRACTS		5,468,869	4,936,503	532,366			4,208,927	4,208,927			82A
121	FLORIDA PAROLE COMMISSION												121
123	33V0010	TRANSFER COMPUTING SERVICES TO DOC (includes IC 1700010)	(3.00)	(135,000)	(135,000)								123
128	DEPARTMENT OF JUVENILE JUSTICE												128
147	3300300	REDUCE REDIRECTIONS PROGRAM					750,000		(754,346)	(754,346)			147
148A		RESTORE FUNDING FOR NON-SECURE BED CAPACITY WITHIN THE RESIDENTIAL PROGRAM		3,250,000		3,250,000			3,250,000		3,250,000		148A
149	3300320	REDUCE SECURE BED CAPACITY WITHIN THE RESIDENTIAL PROGRAM		(2,078,218)	(2,078,218)				(1,578,218)	(1,578,218)			149
149A		RESTORE FUNDING FOR SECURE BED CAPACITY WITHIN THE RESIDENTIAL PROGRAM		1,000,000		1,000,000			1,000,000		1,000,000		149A
150	3300330	RELOCATION OF DEPARTMENT OF JUVENILE JUSTICE'S CENTRAL COMPUTING RESOURCES TO THE NORTHWOOD SHARED RESOURCE CENTER		(100,000)	(100,000)				(100,000)	(100,000)			150
151	3300810	REDUCE SERVICES IN AFTERCARE AND CONDITIONAL RELEASE (SENATE - 100 SLOTS) (NO REDUCTIONS TO AMI)		(2,965,619)	(2,965,619)				(2,965,619)	(2,965,619)			151

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COMMITTEE ON CRIMINAL AND CIVIL JUSTICE APPROPRIATIONS
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LINE #	ISSUE #	ISSUE TITLE	Senate Bump Offer #1					House Bump Offer #1					LINE #
			FTE	TOTAL GR	RECUR GR	NR GR	TRUST FUNDS	FTE	TOTAL GR	RECUR GR	NR GR	TRUST FUNDS	
151A		RESTORE AFTERCARE AND CONDITIONAL RELEASE WITH NONRECURRING GENERAL REVENUE											151A
153	3301500	POSITION REDUCTIONS	(4.00)	(200,959)	(200,959)			(4.00)	(200,959)	(200,959)			153
157	40S0010	ALTERNATIVE TO SECURE DETENTION OF JUVENILES					800,000						157
159	5001310	FUNDING FOR LOW VOLUME JUVENILE ASSESSMENT CENTERS (JACS) - Leon, Marion, Pasco, and Polk		1,500,000	500,000	1,000,000			1,000,000		1,000,000		159
165	990M000	MAINTENANCE AND REPAIR		200,000		200,000			200,000		200,000		165
171	SUPREME COURT												171
177A	3XXXXXX	ESTABLISH REVENUE SECTION WITHIN OSCA					296,480					296,480	177A
178	40S0020	DRUG COURT IMPROVEMENT					1,000,000					1,000,000	178
199	TRIAL COURTS												199
206	40S0012	BYRNE/JUSTICE ASSISTANCE GRANT FUNDING					19,000,000					19,000,000	206
242	GUARDIAN AD LITEM												242
244	33V3600	BASE BUDGET REDUCTION	TBD	(2,817,966)	(3,817,966)	1,000,000		(93.00)	(3,817,966)	(3,817,966)			244
244A	CLERKS OF COURT												244A
244B		CLERKS OF COURT CORPORATION (CONTINGENT ON SB 2108 BECOMING LAW)	7.00				1,730,586						244B
244C		CLERKS OF COURT FUNDING (CONTINGENT ON SB 2108 BECOMING LAW)					451,380,312						244C
249	PUBLIC DEFENDERS												249
277	40S0010/4 0S0020	BYRNE/JUSTICE ASSISTANCE GRANT FUNDING - EXPAND DRUG COURT					1,500,000					500,000	277
293	CAPITAL COLLATERAL REGIONAL COUNSELS (MIDDLE, SOUTH)												293
295	33V3600	BASE BUDGET REDUCTION		(200,000)	(200,000)		200,000						295
311													311
313	TOTAL 2009-10/JA COMMITTEE		(421.00)	(18,275,481)	(25,091,675)	6,816,194	476,851,828	11.00	(18,320,456)	(25,088,090)	6,767,634	20,796,480	313



State Budget Conference Chairs

House Full Appropriations Council on General Government & Health Care

Senate Policy and Steering Committee on Ways and Means

Human Services

House Offer #2

Saturday, May 2, 2009

7:00 p.m.

412 Knott Building

CONFERENCE COMMITTEE ON HEALTH AND HUMAN SERVICES/HUMAN SERVICES
FISCAL YEAR 2009-2010 GENERAL APPROPRIATIONS ACT

			HOUSE BUMPS Offer #1								SENATE BUMPS Offer #1								
Row	DSA Issue	DSA Issue Title	FTE	SALARY RATE	GR	NR GR	TOBACCO	NR TOBACCO	OTHER TF	ALL FUNDS	FTE	SALARY RATE	GENERAL REVENUE	NR GR	TOBACCO	NR TOBACCO	OTHER TF	ALL FUNDS	Row
1	AGENCY/PERSONS WITH DISAB																		1
47	86T0000	Developmental Services Programs								0							500,000	500,000	47
48	AGENCY/PERSONS WITH DISAB	Total	0.00	0	0	0	0	0	0	0	0.00	0	0	0	0	0	500,000	500,000	48
49																			49
50	CHILDREN & FAMILY SERVICES																		50
97	33V2050	Homeless Grant And Aid Program			(1,138,534)					(1,138,534)			(1,138,534)					(1,138,534)	97
		Special Needs Adoption Incentive Program								0								0	
98	33V2060									0								0	98
131	4000910	Restore Special Projects			11,002,601				4,190,417	15,193,018			11,002,601	11,002,601			4,190,417	15,193,018	131
		Restore Nonrecurring Independent Living			3,012,974				0	3,012,974			3,012,974					3,012,974	
147	4002270																		147
151A	4004310	Marissa Amora Relief Bill							1,700,000	1,700,000							1,700,000	1,700,000	151A
166	CHILDREN & FAMILY SERVICES	Total	0.00	0	12,877,041	0	0	0	5,890,417	18,767,458	0.00	0	12,877,041	11,002,601	0	0	5,890,417	18,767,458	166
167																			167
168	HEALTH, DEPT OF																		168
		Reduction/Elimination Of Special Projects			(503,855)					(503,855)			(503,855)					(503,855)	
192	33V0010																		192
196	33V0110	Reduce Biomedical Research Funding			(11,250,000)				(12,950,000)	(24,200,000)			(11,250,000)				(12,950,000)	(24,200,000)	196
197	33V1620	Vacant Position Reductions	(256.00)	(4,643,032)	(10,768,445)				(4,090,000)	(14,858,445)	(256.00)	(1,116,968)	(10,768,445)				(4,090,000)	(14,858,445)	197
		Reduce Non-Core Mission Or Non-Critical State Spending			(1,000,000)					(1,000,000)			(1,000,000)					(1,000,000)	
201	33V5120																		201
		Include County Health Department Positions In The General Appropriations Act	12,873.00	474,616,521						0	12,873.00							0	
225	4200110																		225
226	4208070	Adult Cystic Fibrosis Enhancement								0								0	226
		H. Lee Moffitt Cancer Center & Research Institute							10,000,000	10,000,000								10,000,000	226B
226B	4300010																		226B
		Sylvester Comprehensive Cancer Center							10,000,000	10,000,000								10,000,000	226C
226C	4300010																		226C
		Bankhead/Coley Cancer Research Program							10,000,000	10,000,000							25,000,000	25,000,000	226D
226D	4300010																		226D
		UF Shands Cancer Center							10,000,000	10,000,000								0	226E
226E	4300010																		226E
		James & Esther King Biomedical Research Program							10,000,000	10,000,000							25,000,000	25,000,000	226F
226F	4300010																		226F
		Tobacco Constitutional Amendment					7,316,887			7,316,887					2,316,887			2,316,887	228
228	4309000																		228
256	990F000	Support Facilities								0					5,000,000	5,000,000		5,000,000	256
259	HEALTH, DEPT OF	Total	12,617.00	469,973,489	-23,522,309	0	7,316,887	0	32,960,000	16,754,587	12,617.00	-1,116,968	-23,522,309	0	7,316,887	5,000,000	32,960,000	16,754,587	259
260																			260
261	GRAND TOTAL		12,617.00	469,973,489	-10,645,259	0	7,316,887	0	38,950,417	35,522,045	12,617.00	-1,116,968	-10,645,259	11,002,601	7,316,887	5,000,000	39,350,417	36,022,045	261