The Florida Senate

COMMITTEE MEETING EXPANDED AGENDA

BUDGET SUBCOMMITTEE ON TRANSPORTATION, TOURISM, AND ECONOMIC DEVELOPMENT APPROPRIATIONS

Senator Gaetz, Chair
Senator Margolis, Vice Chair

MEETING DATE: Thursday, February 24, 2011
TIME: 8:00 a.m.—12:30 p.m.
PLACE: *Toni Jennings Committee Room,* 110 Senate Office Building

MEMBERS: Senator Gaetz, Chair; Senator Margolis, Vice Chair; Senators Alexander, Benacquisto, Bennett, Bogdanoff, Bullard, Dean, Diaz de la Portilla, Evers, Fasano, Hill, Latvala, Norman, Sachs, Smith, and Sobel

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
	Budget Work Session		

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

		FY 2011-12 BASE BUDGET GENERAL REVENUE	% of Total GR in TED
1	**GOVERNOR, EXECUTIVE OFFICE - OTTED**		
2	SALARIES AND BENEFITS	811,093	0.43%
3	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT	265,645	0.14%
4	RISK MANAGEMENT INSURANCE	70	0.00%
5	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	4,157	0.00%
6	**EXECUTIVE DIR/SUPPORT SVCS Total**	**1,080,965**	**0.58%**
7	**GOVERNOR, EXECUTIVE OFFICE Total**	**1,080,965**	**0.58%**
8			
9	**STATE, DEPT OF**		
10	SALARIES AND BENEFITS	4,795,137	2.55%
11	EXPENSES	597,294	0.32%
12	OPERATING CAPITAL OUTLAY	1,250	0.00%
13	CONTRACTED SERVICES	28,640	0.02%
14	RISK MANAGEMENT INSURANCE	41,678	0.02%
15	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	31,203	0.02%
16	OTHER DATA PROCESSING SERVICES	15,000	0.01%
17	NORTHWOOD SHARED RESOURCE CENTER	675,612	0.36%
18	**EXECUTIVE DIR/SUPPORT SVCS Total**	**6,185,814**	**3.29%**
19			
20	SALARIES AND BENEFITS	1,151,607	0.61%
21	OTHER PERSONAL SERVICES	87,150	0.05%
22	EXPENSES	839,672	0.45%
23	OPERATING CAPITAL OUTLAY	73,086	0.04%
24	CONTRACTED SERVICES	283,541	0.15%
25	RISK MANAGEMENT INSURANCE	91,021	0.05%
26	ELECTION FRAUD PREVENTION	445,379	0.24%
27	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	9,469	0.01%
28	**ELECTIONS Total**	**2,980,925**	**1.59%**
29			
30	SALARIES AND BENEFITS	1,157,346	0.62%
31	OTHER PERSONAL SERVICES	29,317	0.02%
32	EXPENSES	498,827	0.27%
33	CONTRACTED SERVICES	96,275	0.05%
34	RISK MANAGEMENT INSURANCE	31,674	0.02%
35	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	12,743	0.01%
36	**HISTORICAL RESOURCES Total**	**1,826,182**	**0.97%**
37			
38	SALARIES AND BENEFITS	5,155,421	2.75%
39	EXPENSES	2,028,884	1.08%
40	OPERATING CAPITAL OUTLAY	25,920	0.01%
41	CONTRACTED SERVICES	332,539	0.18%
42	RICO ACT - ALIEN CORPORATIONS	322,797	0.17%
43	RISK MANAGEMENT INSURANCE	29,469	0.02%
44	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	45,062	0.02%

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

		FY 2011-12 BASE BUDGET GENERAL REVENUE	% of Total GR in TED
45	**COMMERCIAL RECORD/REGIST Total**	**7,940,092**	**4.23%**
46			
47	SALARIES AND BENEFITS	1,868,054	0.99%
48	OTHER PERSONAL SERVICES	73,251	0.04%
49	EXPENSES	1,775,106	0.95%
50	OPERATING CAPITAL OUTLAY	24,960	0.01%
51	CONTRACTED SERVICES	126,764	0.07%
52	LIBRARY RESOURCES	532,289	0.28%
53	RISK MANAGEMENT INSURANCE	57,967	0.03%
54	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	19,512	0.01%
55	**LIBRARY/ARCHIVES/INFO SVCS Total**	**4,477,903**	**2.38%**
56			
57	SALARIES AND BENEFITS	843,504	0.45%
58	OTHER PERSONAL SERVICES	35,693	0.02%
59	EXPENSES	244,791	0.13%
60	OPERATING CAPITAL OUTLAY	675	0.00%
61	CONTRACTED SERVICES	91,089	0.05%
62	RISK MANAGEMENT INSURANCE	11,421	0.01%
63	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	13,051	0.01%
64	**CULTURAL AFFAIRS Total**	**1,240,224**	**0.66%**
65	**STATE, DEPT OF Total**	**24,651,140**	**13.13%**
66			
67	**COMMUNITY AFFAIRS, DEPT OF**		
68	SALARIES AND BENEFITS	710,673	0.38%
69	EXPENSES	56,457	0.03%
70	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	446,582	0.24%
71	RISK MANAGEMENT INSURANCE	38,962	0.02%
72	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	13,177	0.01%
73	**EXECUTIVE DIR/SUPPORT SVCS Total**	**1,265,851**	**0.67%**
74			
75	SALARIES AND BENEFITS	3,386,987	1.80%
76	OTHER PERSONAL SERVICES	17,903	0.01%
77	EXPENSES	284,782	0.15%
78	OPERATING CAPITAL OUTLAY	1,500	0.00%
79	GRANTS AND AIDS - REGIONAL PLANNING COUNCILS	2,500,000	1.33%
80	RISK MANAGEMENT INSURANCE	8,751	0.00%
81	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	23,180	0.01%
82	**COMMUNITY PLANNING Total**	**6,223,103**	**3.31%**
83			
84	SALARIES AND BENEFITS	523,925	0.28%
85	EXPENSES	74,112	0.04%
86	OPERATING CAPITAL OUTLAY	960	0.00%
87	CONTRACTED SERVICES	480	0.00%
88	RISK MANAGEMENT INSURANCE	2,527	0.00%
89	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	4,416	0.00%

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

		FY 2011-12 BASE BUDGET GENERAL REVENUE	% of Total GR in TED
90	**AFFORD HOUSING/NEIGHB REDV Total**	**606,420**	**0.32%**
91	**COMMUNITY AFFAIRS, DEPT OF Total**	**8,095,374**	**4.31%**
92			
93	**MILITARY AFFAIRS, DEPT OF**		
94	SALARIES AND BENEFITS	3,278,594	1.75%
95	EXPENSES	4,390,563	2.34%
96	OPERATING CAPITAL OUTLAY	162,810	0.09%
97	ACQUISITION OF MOTOR VEHICLES	15,000	0.01%
98	NATIONAL GUARD TUITION ASSISTANCE	1,781,900	0.95%
99	CONTRACTED SERVICES	333,500	0.18%
100	MAINTENANCE AND OPERATIONS CONTRACTS	171,000	0.09%
101	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	24,348	0.01%
102	**MILITARY READINES/RESPONSE Total**	**10,157,715**	**5.41%**
103			
104	SALARIES AND BENEFITS	3,884,601	2.07%
105	OTHER PERSONAL SERVICES	54,533	0.03%
106	EXPENSES	731,311	0.39%
107	OPERATING CAPITAL OUTLAY	33,126	0.02%
108	ACQUISITION OF MOTOR VEHICLES	25,000	0.01%
109	INFORMATION TECHNOLOGY	2,000	0.00%
110	LEGAL SERVICES CONTRACT	5,000	0.00%
111	CONTRACTED SERVICES	30,200	0.02%
112	MAINTENANCE AND OPERATIONS CONTRACTS	22,000	0.01%
113	RISK MANAGEMENT INSURANCE	211,423	0.11%
114	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	17,404	0.01%
115	**EXECUTIVE DIR/SUPPORT SVCS Total**	**5,016,598**	**2.67%**
116			
117	EXPENSES	221,540	0.12%
118	CONTRACTED SERVICES	443,150	0.24%
119	**FED/STATE COOPERATIVE AGRM Total**	**664,690**	**0.35%**
120	**MILITARY AFFAIRS, DEPT OF Total**	**15,839,003**	**8.43%**
121			
122	**AGENCY/WORKFORCE INNOVATN**		
123	SALARIES AND BENEFITS	229,243	0.12%
124	EXPENSES	16,358	0.01%
125	GRANTS AND AIDS - CONTRACTED SERVICES	5,000	0.00%
126	RISK MANAGEMENT INSURANCE	99	0.00%
127	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	544	0.00%
128	**EXECUTIVE LEADERSHIP Total**	**251,244**	**0.13%**
129			
130	SALARIES AND BENEFITS	415,731	0.22%
131	EXPENSES	409,748	0.22%
132	GRANTS AND AIDS - CONTRACTED SERVICES	139,464	0.07%
133	RISK MANAGEMENT INSURANCE	168	0.00%
134	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	1,629	0.00%

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

		FY 2011-12 BASE BUDGET GENERAL REVENUE	% of Total GR in TED
135	**AGENCY SUPPORT SERVICES Total**	**966,740**	**0.51%**
136			
137	SALARIES AND BENEFITS	3,037,238	1.62%
138	OTHER PERSONAL SERVICES	2,000	0.00%
139	EXPENSES	293,203	0.16%
140	OPERATING CAPITAL OUTLAY	5,785	0.00%
141	GRANTS AND AIDS - SCHOOL READINESS SERVICES	133,312,003	70.99%
142	GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS	240,595	0.13%
143	RISK MANAGEMENT INSURANCE	6,854	0.00%
144	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	14,105	0.01%
145	**EARLY LEARNING SERVICES Total**	**136,911,783**	**72.90%**
146	**AGENCY/WORKFORCE INNOVATN Total**	**138,129,767**	**73.55%**
147			
148	**TOTAL SUBCOMMITTEE**	**187,796,249**	**100.00%**

149	**ALL TED AGENCIES MERGED:**	FY 2011-12 BASE BUDGET GENERAL REVENUE	% of Total GR in TED
150	SALARIES AND BENEFITS	31,249,154	16.64%
151	OTHER PERSONAL SERVICES	299,847	0.16%
152	EXPENSES	12,462,648	6.64%
153	OPERATING CAPITAL OUTLAY	330,072	0.18%
154	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT	265,645	0.14%
155	ACQUISITION OF MOTOR VEHICLES	40,000	0.02%
156	INFORMATION TECHNOLOGY	2,000	0.00%
157	LEGAL SERVICES CONTRACT	5,000	0.00%
158	NATIONAL GUARD TUITION ASSISTANCE	1,781,900	0.95%
159	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	446,582	0.24%
160	CONTRACTED SERVICES	1,766,178	0.94%
161	GRANTS AND AIDS - CONTRACTED SERVICES	144,464	0.08%
162	LIBRARY RESOURCES	532,289	0.28%
163	MAINTENANCE AND OPERATIONS CONTRACTS	193,000	0.10%
164	GRANTS AND AIDS - REGIONAL PLANNING COUNCILS	2,500,000	1.33%
165	GRANTS AND AIDS - SCHOOL READINESS SERVICES	133,312,003	70.99%
166	GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS	240,595	0.13%
167	RICO ACT - ALIEN CORPORATIONS	322,797	0.17%
168	RISK MANAGEMENT INSURANCE	532,084	0.28%
169	ELECTION FRAUD PREVENTION	445,379	0.24%
170	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	234,000	0.12%
171	OTHER DATA PROCESSING SERVICES	15,000	0.01%
172	NORTHWOOD SHARED RESOURCE CENTER	675,612	0.36%
173	**TOTAL SUBCOMMITTEE**	**187,796,249**	**100.00%**

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

TRUST FUNDS APPROPRIATED IN FY 2010-11

Line #	Trust Fund Title & FLAIR #	Authorized Uses & Statutory References	Revenue Sources	Estimated Agency Expenditures FY 2010-11	Agency LBR Estimated Revenues FY 2011-12	Base Budget Amount Redirected by Governor FY 2011-12
1	**Office of Tourism, Trade, and Economic Development [3180]**			47,951,651	41,493,669	24,365,047
2	**ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND /Flair# 2175**	Economic Development Transportation Trust Fund. Chapter 2002-129 Laws of Florida: To fund activities related to transportation projects as defined in Section 288.063, F.S.. Ch. 2002-129 LOF	Transfers from the State Transportation Trust Fund at the Department of Transportation; 288.063, F.S.	16,500,000	10,002,300	
3	**ECONOMIC DEVELOPMENT TRUST FUND /Flair# 2177**	Economic Development Trust Fund. Chapter 02-130 Laws of Florida: To support the authorized activities of the Office of Tourism, Trade, and Economic Development (Section 288.095, Florida Statutes) Ch. 02.130 LOF	Interest on loans (288.065, F.S.); Local Financial Support (288.106 and 288.1045); Transfers from other funds (215.24, F.S.)	4,709,495	3,700,000	
4	**FLORIDA INTERNATIONAL TRADE & PROMOTION TF /Flair# 2338**	Florida International Trade & Promotion Trust Fund. For the operation of Enterprise Florida, Inc., and the operation of its boards, and the Florida Foreign Offices under Section 288.012, Florida Statutes. 288.826, F.S. & Ch. 02-131, LOF	Rental Car Surcharge pursuant to Section 212.0606, Florida Statutes	5,492,147	5,300,030	5,493,055
5	**GRANTS AND DONATIONS TRUST FUND /Flair# 2339**	Grants and Donations Trust Fund. Chapter 02-132, Laws of Florida. To fund contract and grant activity in the Executive Office of the Governor Ch. 02-132 LOF	Notary Fees in accordance with Section 117.01, Florida Statutes; Interest on Investments in accordance with Section 215.44 and 17.61, Florida Statutes; Contracts and Grants in accordance with Section 215.44, Florida Statutes.	787	215,000	
6	**PROFESSIONAL SPORTS DEVELOPMENT TF /Flair# 2551**	Professional Sports Development Trust Fund. Per Section 320.08058, Florida Statutes, these funds must be used by the Florida Sports Foundation to promote the economic development of the sports industry; to attract and promote major and regional sports events; to distribute licensing and royalty fees to participating professional sports teams; to promote education programs in Florida schools that provide an awareness of the benefits of physical activity and nutrition standards; to partner with the Department of Education and the Department of Health to develop a program that recognizes schools whose students demonstrate excellent physical fitness or fitness improvement; to institute a grant program for communities bidding on minor sporting events that create an economic impact for the state; to distribute funds to Florida-based charities designated by the Florida Sports Foundation and the participating professional sports teams; and to fulfill the sports promotion responsibilities of the Office of Tourism, Trade, and Economic Development. Section 320.08058, F.S.	Per Section 320.08058, Florida Statutes, Fifty-five percent of the proceeds from the Florida Professional Sports Team plate must be deposited into the Professional Sports Development Trust Fund within the Office of Tourism, Trade, and Economic Development and used solely to attract and support major sports events in the state. The remaining funds are used to promote the economic development of the sports industry.	2,500,000	2,476,139	

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TRUST FUNDS APPROPRIATED IN FY 2010-11

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7	TOURISM PROMOTION TF /Flair# 2722	Tourism Promotional Trust Fund. Per Section 288.122, Florida Statutes, Moneys deposited in the Tourism Promotional Trust Fund shall only be used to support the authorized activities and operations of the Florida Commission on Tourism, and to support tourism promotion and marketing activities, services, functions, and programs administered by the Florida Commission on Tourism through VISIT FLORIDA. Section 288.122, F.S.	Rental Car Surcharge pursuant to Section 212.0606, Florida Statutes	18,749,222	19,800,200	18,871,992
8	**Department of State [45]**			32,965,381	24,842,304	2,263,521
9	FEDERAL GRANTS TRUST FUND / Flair #2261	Recently created in the dept. to receive all federal funds pursuant to the requirements of s. 215.32, F.S. For FY 2011-12, this fund will receive federal funds that were previously received in various other trust funds shown below.	Various federal grant funds for all department programs as described below.	-	17,864,613	
10	FINE ARTS COUNCIL TRUST FUND (CULTURAL AFFAIRS / Flair #2279)	Funds fine arts grants and programs. Ch. 265, F.S.	Federal/private grants, contributions and donations.	897,025	see Federal Grants Trust Fund above	
11	GRANTS AND DONATIONS TRUST FUND /Flair# 2339	To support the Department of State's Help America Vote Act (HAVA) program. s.97.012, F.S. In Historical Resources, funds are specifically for Conservation and Recreational Lands management of historical and archaeological properties. Ch. 267, F.S. In Cultural Affairs, funds salaries and operating expenses associated with the Museum of Florida History.	Federal Help America Vote Act (HAVA). Department of Environmental Protection, Conservation and Recreation for State Lands (CARL) funds.	19,596,352	4,976,033	
12	LIBRARY SERVICES TRUST FUND / Flair #2450	Continued receipt and expenditure of federal funds. Ch. 257, F.S.	Federal Library Services and Technology Act, Institute of Museum and Library Services, National Archives, repayment of lost state library collection items by patrons.	8,688,907	see Federal Grants Trust Fund above	
13	OPERATING TRUST FUND (HISTORICAL RESOURCES) /Flair# 2510	Funds salaries, operating expenses, preservation grants, acquisition and preservation of properties, receipt and expenditure of federal funds. Ch. 267, F.S.	Federal funds - National Park Service. Other grants as awarded.	1,522,403	see Federal Grants Trust Fund above	
14	RECORDS MANAGEMENT TRUST FUND (LIBRARY AND INFORMATION SERVICES) / Flair# 2572	Funds state archives and record storage services and supports the activities of the Administrative Weekly and Code. Ch. 257, & s.120.55, F.S.	Self supported revenues from activities and fees associated with the State of Florida Records Management Program and Administrative code royalties, and administrative weekly line charges.	2,260,694	2,001,658	2,263,521

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15	**Department of Community Affairs (Includes Division of Emergency Management and Florida Housing Finance Corporation) [52]**			768,980,018	665,372,812	142,874,420
16	**ADMINISTRATIVE TRUST FUND /Flair# 2021**	This fund is used to provide centralized administrative services. S. 215.32(2)b)2.c. F.S.	Revenues are derived from assessments against federal and state trust funds for centralized admin services. The various rates of assessments are developed in the Indirect Allocation Cost Plan, negotiated with the approved federal agency, U.S. Dept of Justice.	6,049,736	5,608,852	
17	**SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) TRUST FUND /Flair #2109**	This fund is used to administer the Florida Small Cities Community Development Block Grant Program to provide grants to nonentitlement cities and counties; HUD Disaster Recovery funds; Neighborhood Stabilization Program. s. 290.44(1), F.S.	U.S. Department of Housing & Urban Development	98,799,968	69,127,786	
18	**COMMUNITY SERVICES BLOCK GRANT (CSBG) TRUST FUND /Flair# 2118**	This fund is used to administer Federal Community Service Block Grant Program, to provide immediate life necessities and motivation to achieve self sufficiency; when funds available the Community Food and Nutrition Program. Chapter 82-215 LOF (82083 GAA)	Federal Grants from the Federal Dept. of Health & Human Services	18,928,350	-	
19	**ENERGY CONSUMPTION TRUST FUND /Flair# 2174**	This fund is used to administer funds received from the U.S. Department of Energy for weatherization of low income homes under the Weatherization Assist. Program. s. 163.03(3)(e), F.S.	U. S. Department of Energy	604,987	-	
20	**EMERGENCY MANAGEMENT PREPARE/ASSIST TRUST FUND /Flair# 2191**	This fund is used to implement and administer state and local emergency management programs, for grants and loans to implement projects that will further state and local emergency management objectives, and to meet matching requirements for federal disasters Section 252.371 FS	Annual surcharge on Residential ($2 per policy) & Commercial ($4 per policy) Insurance Policies (s. 252.372, F.S.)	13,398,368	16,094,226	12,482,748
21	**FLORIDA COMMUNITIES TRUST FUND /Flair# 2244**	This fund is used for Administrative Funding to Florida Communities Trust Program. Section 380.511(1), 320.08065(8) FS	Transfer from Department of Environmental Protection per GAA; also approximately $300,000 Panther Tag License Plates revenues from the Department of Highway Safety.	1,434,248	1,512,482	

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22	**LOCAL GOVERNMENT HOUSING TRUST FND /Flair# 2250**	The fund is created for the deposit of a portion of the documentary stamp tax revenues as provided in s. 201.15, moneys received from any other source for the purposes of ss. 420.907-420.9076 and this section, and all proceeds derived from the investment of such moneys. Moneys in the fund that are not currently needed for the purposes of the programs administered pursuant to ss. 420.907-420.9076 and this section shall be deposited to the credit of the fund and may be invested as provided by law. The interest received on any such investment shall be credited to the fund. Section 420.9079, FS.	Documentary Stamp Proceeds distributed by statutory formula. Section 201.15, Florida Statutes.	-	135,110,000	86,180,000
23	**STATE HOUSING TRUST FUND /Flair# 2255**	Money deposited to the fund and appropriated by the Legislature must, notwithstanding the provisions of chapter 216 or s. 420.504(3), be transferred quarterly in advance, to the extent available, or, if not so available, as soon as received into the State Housing Trust Fund, and subject to the provisions of s. 420.5092(6)(a) and (b) by the Chief Financial Officer to the Florida Housing Finance Corporation upon certification by the Secretary of Community Affairs that the corporation is in compliance with the requirements of s. 420.0006. Section 420.0005, FS	Documentary Stamp Proceeds distributed by statutory formula. Section 201.15, Florida Statutes.	37,500,000	57,730,000	36,830,000
24	**FEDERAL GRANTS TRUST FUND / Flair #2261**	Recently created in the dept. to receive all federal funds pursuant to the requirements of s. 215.32, F.S. For FY 2011-12, this fund will receive federal funds that were previously received in various other trust funds in the department.	Various federal grant funds for all department programs.	-	184,112,583	

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TRUST FUNDS APPROPRIATED IN FY 2010-11

Line #	Trust Fund Title & FLAIR #	Authorized Uses & Statutory References	Revenue Sources	Estimated Agency Expenditures FY 2010-11	Agency LBR Estimated Revenues FY 2011-12	Base Budget Amount Redirected by Governor FY 2011-12
25	**GRANTS AND DONATIONS TRUST FUND /Flair# 2339**	Funding for supporting positions in the Office of the Secretary. S.215.32(2)(b)2.d F.S. In Community Planning, this funding is used for technical assistance for a variety of planning efforts to include planning assistance for rural and small communities and Areas of Critical State Concern, Evaluation and Appraisal Report assistance, Capital Improvements and School Ch. 93-184, LOF In Emergency Management, this funding is used to administer grants from federal or private sources, including those related to the Radiological Emergency Preparedness Program, U.S. Department of Homeland Security domestic preparedness funds, and U.S. Department of Transportation. 9/8/82 Administration Commission Action. In Housing & Community Development, this funding is used to administer various grants and revenue from Federal and State Agencies to fund the Weatherization Assistance Program and Farm Worker Housing Program. Ch. 82-215 LOF (82-83 GAA)	Transfer from the Division of Emergency Management for attorney position; payment from Florida Housing Finance Corporation for Inspector General staff. Documentary stamp revenue and transfer of cash from Department of Environmental Protection/NOAA for Waterfronts Florida, Post-Disaster Redevelopment and Coastal Support Activities. Grants from various federal and private entities as follows: Florida Power and Light, Progress Energy, Southern Nuclear Operating Company, Transfers from the Hurricane Catastrophe Funds, Transfer from General Revenue for state match for federally declared disasters. U.S. Grants, Various State Agencies, U.S. Department of Agriculture, U.S. Department of Energy.	47,072,468	24,470,327	2,421,228
26	**FLORIDA FOREVER TRUST FUND /Flair# 2349**	This funding is to provide grants to local governments or non-profit organizations implementing local government comprehensive plans. 99-246 LOF / 259.1051	Proceeds from the sale of Bonds	3,525,000	3,525,000	
27	**LOW INCOME HOME ENERGY TRUST FUND /Flair# 2451**	This funding is used to administer federally-funded Low Income Home Energy Assistance Act of 1981 by providing home energy and crisis emergency assistance (utility bill payment, utility deposits, fees for restoring power, fans, repair or replacement of heaters, etc.) to eligible households in the form of cash, vouchers, certificates, direct payments of utilities, low rent subsidized housing, and Weatherization Program payments. s. 409.508, F.S	Federal Grants from the Federal Dept. of Health & Human Services	124,662,908	see Federal Grants Trust Fund above	
28	**OPERATING TRUST FUND /Flair# 2510**	In Housing & Community Development, programs funded are Special Districts and the Building Code Program. Ch. 92-150 LOF & s.215.32(2)(b)2.a., F.S. In Emergency Management, this funding is used to administer and support activities that are a result of Federal Emergency Planning and Right to Know Act of 1986, such as emergency preparedness, compliance planning and education, and facility risk management audits. Ch. 92-120 LOF & ch. 252, F.S.	Bldg Code Permit Surcharge Fees, Manufactured Building Fees, CDC Loan Repayment, DBPR Transfers, Special District Fees. One time filing fee and annual registration fees assessed on businesses that produce, use, or store hazardous materials.	4,956,841	7,207,000	4,960,444

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

TRUST FUNDS APPROPRIATED IN FY 2010-11

Line #	Trust Fund Title & FLAIR #	Authorized Uses & Statutory References	Revenue Sources	Estimated Agency Expenditures FY 2010-11	Agency LBR Estimated Revenues FY 2011-12	Base Budget Amount Redirected by Governor FY 2011-12
29	**FEDERAL EMERGENCY MANAGEMENT PROGRAM SUPP. TRUST FUND /Flair# 2525**	This fund is used to administer a variety of Federal Emergency Management Agency (FEMA) grants for state and local government emergency management, preparedness and non-disaster mitigation programs. None Specific.	FEMA Grants	25,377,714	see Federal Grants Trust Fund above	
30	**U.S. CONTRIBUTIONS TRUST FUND /Flair# 2750**	Funds from the Department of Homeland Security - Federal Emergency Management Agency (FEMA) for disaster recovery and hazard mitigation activities. Non Specific.	FEMA Payments	386,669,430	160,874,556	
31	**Department of Transportation [55]**			6,928,805,326	7,320,197,937	27,207,745
32	The Fiscal Year 2010-11 estimated expenditures column reflects the appropriated budget for planned project commitment and other operating expenditures.					
33	**TURNPIKE RENEWAL & REPLACEMENT TRUST FUND Flair #2324**	This fund was created in accordance with Section 339.081(2) F.S. The purpose of the fund as defined in the Turnpike Bond Resolution is to pay the cost of replacement or renewal of capital assets or facilities, excluding non-Toll roads except Feeder Roads, of the Turnpike system, or extraordinary repairs of the Turnpike system excluding non-Toll roads except Feeder Roads. This funds renewal and replacement projects on the Turnpike. Projects include those that maintain the asset value and integrity of the current Turnpike system. Chapter 338, F.S.	Revenues are transferred monthly into this fund by the State Board of Administration in accordance with Section 4.03(5) of the Turnpike bond resolution.	43,234,550	50,490,956	-
34	**TURNPIKE GENERAL RESERVE TRUST FUND Flair #2326**	This fund was created in accordance with Section 339.081(2), F.S. and Section 4.03(7) of the Turnpike bond resolution. Section 338.227(2), F.S., states: "All revenue…from the turnpike system received by the department ….. shall be used only for the cost of turnpike projects and turnpike improvements and for the administration, operation, maintenance, and financing of the turnpike system." The Trust Fund contains bond proceeds and any remaining toll revenues that are not used for debt service, operations, maintenance, renewal and replacement. The Trust Fund is used to fund expansion and capacity projects of the Turnpike. Section 338, F.S.	Turnpike revenues are transferred into this fund by the State Board of Administration in accordance with Section 4.03(7) of the Turnpike bond resolution. Bond proceeds, toll revenues, and concession revenue	140,811,723	664,875,129	-

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Line #	Trust Fund Title & FLAIR #	Authorized Uses & Statutory References	Revenue Sources	Estimated Agency Expenditures FY 2010-11	Agency LBR Estimated Revenues FY 2011-12	Base Budget Amount Redirected by Governor FY 2011-12
35	**STATE TRANSPORTATION PRIMARY TRUST FUND Flair #2540**	Section 339.081(1) F.S. and Section 206.46(1) F.S. create the State Transportation Trust Fund (STTF), for transportation purposes. Section 339.08 and 206.46, F.S.	Section 339.081(1) F.S. references gas tax proceeds as authorized by chapter 83-3, Laws of Florida and such other funds which accrue to the department which are not required to be maintained in separate trust funds. Other receipts include Federal reimbursements; Rental Car Surcharges and Doc Stamp TF allocations transferred to STTF from Department of Revenue (DOR); Motor Vehicle Fees and other fees transferred to STTF from Department of Highway Safety and Motor Vehicles (DHSMV); interest earnings; reimbursement for costs incurred. Section 206.46(1) F.S. states that the fund shall be used for transportation purposes. State funds can only be used off the State Highway System for federal matching except for county transportation programs in accordance with 339.08, F.S.	6,358,923,437	6,153,434,023	-
36	**RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND Flair #2586**	This fund was created in accordance with 215.605 F.S. for the purpose of acquiring real property or the rights to real property for state roads as defined by law, or to finance or refinance the cost of state bridge construction, and purposes incidental to such property acquisition or bridge construction. Section 215.605, F.S.	Funds are transferred from the State Transportation TF into this trust fund for ROW acquisition, bridge construction and debt service payments. The STTF is authorized to transfer up to 7% of revenues under Section 206.46(2), F.S., to meet debt service requirements. Bonds are sold to reimburse the State Transportation TF for appropriate expenditures.	273,780,042	339,262,008	-
37	**FEDERAL LAW ENFORCEMENT TRUST FUND Flair #2719**	This fund is created under Section 339.082(1),F.S. to receive receipts and revenues received as a result of federal criminal, administrative, or civil forfeiture proceedings and receipts and revenues received from federal asset-sharing programs. The funds are to be used for purposes of drug interdiction (932.7055(5)(k)). Federal law requires that a state have a trust fund for receipt of forfeited property. Section 339.082, F.S./Section 932.7055(5)9k), F.S.	Receipts in this fund are revenues received as a result of federal criminal, administrative, or civil forfeiture proceedings and receipts and revenues received from federal asset-sharing programs.	51,575	215,000	-
38	**TOLL FACILITIES REVOLVING TRUST FUND Flair #2729**	This fund is used to make loans to local government entities to encourage the development & enhance the financial feasibility of revenue-producing road projects. This fund was created under 338.251 F.S., "…for the purpose of encouraging the development and enhancing the financial feasibility of revenue-producing road projects undertaken by local governmental entities in a county or combination of contiguous counties and the Turnpike Enterprise." Section 338.251, F.S.	Repayments come back into this fund for future loans. Funds were originally transferred from the State Transportation Trust Fund in accordance with Sections 206.46(1) and 338.251(1), F.S. Receipts consist of repayments of the loans and interest payments. Proceeds are used to make additional loans in accordance with Section 338.251(10), F.S.	6,500,000	5,946,848	-

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39	**TRANSPORTATION DISADVANTAGED TRUST FUND Flair #2731**	This fund is used to carry out the responsibilities and administrative expenses of the Commission for Transportation Disadvantaged. The purpose of the commission is to accomplish the coordination of transportation services provided to the transportation disadvantaged. Section 427.0159, F.S.	Revenues include: -$1.50 from each vehicle registration fee in accordance with Section 320.03(9) F.S., -$5.00 from each temporary disabled parking permit in accordance with Section 320.0848(4)(c)(2) F.S. -$1 voluntary contribution per vehicle registration applicant in accordance with Section 320.02(15) F.S. -Transfers from State Transportation Trust Fund -AHCA transfers funds associated with Medicaid Non-Emergency Transportation Services. - Transfer from Highway Safety Operating Trust Fund (DHSMV)	105,503,999	105,973,973	27,207,745
40	**Department of Military Affairs [62]**			43,607,557	46,363,418	1,497,525
41	**CAMP BLANDING TRUST FUND Flair #2069**	This trust fund is used to support training of the Florida National Guard. Public Law 493 is the federal law conveying Camp Blanding to the Florida National Guard as a military installation. Section 250.175 FS	Funds are available via a variety of revenues generated at Camp Blanding Joint Training Center. The primary source of revenue is the cutting of timber from the camp's 73,000 acres of land.	1,512,737	924,656	1,497,525
42	**FEDERAL GRANTS TRUST FUND Flair #2261**	This trust fund is used to control and account for federal funds received by the agency to administer various programs. Section 250.175, F.S.	Contract payments or grant money received from the federal government and administered by the department. The revenue for this trust fund comes from the 21 different cooperative agreements the department signs with the Department of Defense each year.	41,569,820	44,688,762	-
43	**FEDERAL LAW ENFORCEMENT TRUST FUND Flair #2719**	The purpose of this trust fund is to control and account for proceeds received from forfeited properties to be used by the agency. This trust fund is used under the provisions of the Florida Contraband Forfeiture Act. Section 250.175, F.S.	The revenue for this trust fund comes from asset seizures associated with federal drug arrests. The department receives shared assets for providing assistance to federal counterdrug efforts around the state.	525,000	750,000	-
44	**Agency for Workforce Innovation [75]**			1,419,377,296	1,417,221,733	8,545,234
45	**ADMINISTRATIVE TRUST FUND /Flair# 2021**	This trust fund supports the Agency's administrative functions as required by law. Ch. 2004-211. LOF	Transfers of indirect cost assessments and federal grant revenues, primarily Workforce Investment Act (WIA), Unemployment Compensation (UC), Temporary Assistance to Needy Families (TANF), Wagner-Peyser (WP), Child Care Development Fund (CCDF) grants.	17,915,472	23,161,155	
46	**CHILD CARE DEVELOPMENT BLOCK GRANT TRUST FUND /Flair# 2098**	This trust fund supports the administration and services of the School Readiness Program. Specifically, this trust fund was created to capture the revenues and expenditures related to the federal Child Care and Development Funds grant. Ch. 2004-318, LOF	The primary source of revenue is the federal Child Care and Development Fund grant.	368,402,561	378,530,108	

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47	**DISPLACED HOMEMAKER TRUST FUND /Flair# 2160**	This trust fund supports the administration and services of the Displaced Homemaker program according to the criteria established under section 446.50, F.S.. Ch. 2004-319, LOF	Receipts from the surcharge on marriage license applications and dissolution of marriage filings as specified in ss. 741.01(3) and 28.101, F.S., as well as funds from any other public or private source.	2,060,024	1,773,324	1,816,434
48	**EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND /Flair# 2195**	This trust fund supports the administration and services for a variety of federally funded programs and the Voluntary Pre-Kindergarten Program. Ch. 2004-320, LOF	The primary source of funding is federal grant revenues from the following grants Workforce Investment Act (WIA), Unemployment Compensation (UC), Temporary Assistance to Needy Families (TANF), Wagner-Peyser (WP), veterans program grants, labor market statistics grants. Reed Act funds are deposited in this trust fund when specifically appropriated by the Legislature. This trust fund is also used to receive transfers of General Revenue from the Florida Department of Education for the Voluntary Pre-Kindergarten Program.	805,650,267	796,456,541	
49	**WELFARE TRANSITION TRUST FUND /Flair# 2401**	This trust fund supports the administration and services of the Workforce program and the services of the School Readiness program. Specifically, this trust fund was created to capture the revenues and expenditures related to the federal Temporary Assistance to Needy Families Block Grant. Ch. 2004-212, LOF	The primary source of revenue is the federal Temporary Assistance for Needy Families Block Grant.	201,310,703	199,622,506	
50	**REVOLVING TRUST FUND /Flair# 2600**	This trust fund is used for the operation and maintenance of agency-owned Reed Act buildings. Ch. 2004-213, LOF	Rental receipts from the occupants of the agency-owned Reed Act buildings throughout the state.	4,598,351	3,967,149	
51	**SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND /Flair# 2648**	The funds in this trust fund are used to cover audit disallowances and administrative expenses that are not chargeable against funds obtained from federal sources in accordance with section 443.211(2), F.S.. Ch. 2004-214 LOF	Transfers from the UC Clearing Trust Fund of all interest on contributions and reimbursements, penalties, and fines or fees collected under chapter 443, F.S.	19,439,918	13,710,950	6,728,800
52	**Department of Highway Safety and Motor Vehicles [76]**			376,322,216	395,748,616	368,837,583
53	**HIGHWAY SAFETY OPERATING TRUST FUND Flair #2009**	This fund supports general operations of the Department. Ch. 2002-143, L.O.F. / Section 318.39, F.S.	This trust fund is the depository for fees collected by the department for the sale of its records, photographs, and numerous fees connected to driver license, insurance, and vehicle registration.	362,025,699	389,752,191	368,511,588
54	**FEDERAL GRANTS TRUST FUND Flair #2261**	The trust fund is established for use as a depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources. Ch. 2007-022 L.O.F./Section 20.241, F.S./Section 215.32. F.S.	Receipts consist of grant and funding from the federal government, interest earnings, and cash advances from other trust funds.	6,730,162	5,640,430	-

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

TRUST FUNDS APPROPRIATED IN FY 2010-11

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55	**GAS TAX COLLECTION TRUST FUND Flair #2319**	This fund is used for deposit and distribution of fuel use taxes. 2002-145, L.O.F./Section 206.875, F.S.	Fuel use taxes paid by Florida based and out of state based commercial carriers.	3,871,651		
56	**HIGHWAY PATROL INSURANCE TRUST FUND Flair #2364**	This fund is needed to pay for benefits to the beneficiaries of law enforcement officers killed in the line of duty. Ch. 2002-147, L.O.F./Section 112.19, F.S.	Transfers from the Highway Safety operating trust fund.	325,995	325,995	325,995
57	**LAW ENFORCEMENT TRUST FUND Flair #2434**	The Law Enforcement Trust Fund was created to utilize revenues received as a result of forfeiture proceedings. Ch. 2002-148, L.O.F./Section 932.705, F.S.	Fines, forfeitures and judgments.	1,576,111	20,000	-
58	**FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND Flair #2719**	This fund is used to administer forfeiture proceeds in accordance with the Federal Equitable Sharing guidelines. Chapter 2003-252, L.O.F./Section 932.705, F.S.	Fines, forfeitures, and judgments.	1,792,598	10,000	-
59	**TOTALS FOR TED TRUST FUNDS APPROPRIATED IN FY 2010-11**			**9,618,009,445**	**9,911,240,489**	**575,591,075**

Budget Subcommittee on Transportation, Tourism, and Economic Development Appropriations

January 11, 2011

VISIT FLORIDA® History

- Private/public partnership created in 1996
- Statutorily created as “The Official Tourism Marketing Corporation for the State of Florida”
- Contracted with the state through the Florida Commission On Tourism & Office of Tourism, Trade & Economic Development (OTTED)
- Florida Commission on Tourism - 35 members
  - Governor as Chair, Senate and House Appointees (3)
  - Appointed members (32)
  - All industries represented and balanced geographically
- Florida Tourism Industry Marketing Corporation d.b.a. VISIT FLORIDA® – 32 board of directors members
- 100 Employees
- 8300+ statewide industry involvement
- Statutory required 1-to-1 match

VISIT FLORIDA

VISIT FLORIDA® Funding

- $66.7 million budget
  - $26.3 million in public funding (39%)
    - Tourism Promotional Trust Fund
      - 15.75% of $2/day rental car surcharge
      - $17.8 million in recurring appropriation
    - General revenue
      - $8.5 million in non-recurring appropriation
  - $40.4 million in private match (61%)

VISIT FLORIDA®
Marketing Planning Process

Marketing Retreat → **Marketing Plan** → **Legislative Session** →

Industry Input

Committee Input

Budget Session

Marketing Council

- Advertising/Internet
- Promotions
- Public Relations
- Sales
- Cultural/Heritage/Rural/Nature
- Visitor Services
- Industry Relations

VISIT FLORIDA®
2009-13 Strategic Plan

- MISSION

  To promote travel and drive visitation to and within Florida

- VISION

  VISIT FLORIDA® establishes Florida as the Number 1 travel destination in the world

VISIT FLORIDA

VISIT FLORIDA®
2009-13 Strategic Plan

- Goals
  - Provide leadership to ensure the Florida tourism industry is competitive and sustainable
  - Become the trusted source of travel information that informs and inspires travel to and within Florida
  - Protect and grow Florida's share of destination travel through integrated sales and marketing programs that drive visitation to and within Florida
  - Leverage VISIT FLORIDA resources through cooperative marketing programs that create and add value for Partners within and outside the Florida tourism industry
  - Put all VISIT FLORIDA resources to their highest and most productive uses to maximize operating efficiencies and the impact of all organizational efforts

VISIT FLORIDA® Marketing Principles

- With Scarcity Comes Clarity
- Create Value & Add Value
- Something for Everyone, But Not Everything for Everyone
- Quality vs. Quantity
- If It's Worth Doing, It's Worth Doing Right
- Everything Is Connected
- Everything Is Co-op-able
- Best in Class Partnerships

VISIT FLORIDA® Operational Structure

VISIT FLORIDA®
2011-12 Marketing Platforms

- Business to Business
- “Your Florida Side” – Integrated Domestic Marketing
- International Marketing Co-op
- Destination Matters – Meetings & Incentives
- Share a Little Sunshine – In-State Advocacy

VISIT FLORIDA®
2009-13 Strategic Plan

- Objectives

1. Increase VISIT FLORIDA's total annual budget to $125 million by June 30, 2013
2. Increase engagement of Florida tourism industry Partners as measured by 10,000 listings on VISITFLORIDA.com by June 30, 2013
3. Increase engagement of the Florida tourism industry as measured by exceeding the legislatively mandated 1-to-1 match of public investment to private industry match by June 30, 2013
4. Increase the percentage of domestic visitors to Florida that were significantly influenced by VISIT FLORIDA's primary marketing tools from 15.8 percent to 20 percent by June 30, 2013
5. Increase the economic impact from VISIT FLORIDA destination marketing efforts from $32 to $40 for every $1 of public investment by June 30, 2013
6. Increase from 35.00 to 40.00 the index of Americans viewing VISIT FLORIDA as the trusted source for travel planning information by June 30, 2013
7. Increase the value of the VISIT FLORIDA brand and affect a 5 percentage point increase by June 30, 2013
8. Maintain an 80 percent satisfaction level of VISIT FLORIDA as measured by the annual study of industry satisfaction through June 30, 2013.

FY 2010-11 VISIT FLORIDA® Performance and Productivity Measures

- Sixty-one (61) tactical metrics across key strategic areas of focus that measure progress toward monthly and/or annual targets
- Please see handout

Tourism Marketing Works

- Every 85 visitors to the Sunshine State support 1 Florida job
- VISIT FLORIDA® generates $147 in tourism spending and over $9 in new state sales tax collections within 60 days of campaign completion for every $1 in tourism advertising
- VISIT FLORIDA® marketing efforts significantly influenced 26.7% of all Florida visitors

Tourism Marketing Works

- The Florida Tourism Industry has invested over $2 in VISIT FLORIDA® cooperative marketing programs for every $1 in state funding since 1996
- VISIT FLORIDA® is a $1,125 billion destination marketing cooperative matching $350 million of public investment by the state of Florida with $776 million of private investment by thousands of Florida tourism businesses and strategic partners since 1996

2540 W. Executive Center Circle, Suite 200
Tallahassee, FL 32301
(850) 488-5607

www.VISITFLORIDA.org

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

Fiscal Year 2011-2012

			AGENCY LEGISLATIVE BUDGET REQUEST						GOVERNOR'S BUDGET RECOMMENDATIONS						SENATE Reduction Options for Discussion Purposes Only					
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	RECURRING TRUST FUNDS	NON-RECURRING TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	RECURRING TRUST FUNDS	NON-RECURRING TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	RECURRING TRUST FUNDS	NON-RECURRING TRUST FUNDS	TOTAL ALL FUNDS
								PAGE												
	AGENCY FOR WORKFORCE INNOVATION							2												
	COMMUNITY AFFAIRS, DEPT OF							5												
	FLORIDA HOUSING FINANCE CORP							16												
	EXECUTIVE OFFICE OF THE GOVERNOR (OTTED)							17												
	HIGHWAY SAFETY AND MOTOR VEHICLES, DEPT OF							20												
	MILITARY AFFAIRS, DEPT OF							29												
	STATE, DEPT OF							31												
	TRANSPORTATION, DEPT OF							36												

Fiscal Year 2011-2012

			AGENCY LEGISLATIVE BUDGET REQUEST						GOVERNOR'S BUDGET RECOMMENDATIONS						SENATE Reduction Options for Discussion Purposes Only					
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	RECURRING TRUST FUNDS	NON-RECURRING TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	RECURRING TRUST FUNDS	NON-RECURRING TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	RECURRING TRUST FUNDS	NON-RECURRING TRUST FUNDS	TOTAL ALL FUNDS
1	FISCAL YEAR 2011-12 BASE BUDGET FOR ALL TED AGENCIES																			
2		STARTUP (OPERATING)	14,652.00	187,796,249		3,039,596,242		3,227,392,491	14,652.00	187,796,249		3,039,596,242		3,227,392,491	14,652.00	187,796,249		3,039,596,242		3,227,392,491
3																				
4	AGENCY/WORKFORCE INNOVATN																			
5	1100001	STARTUP (OPERATING)	1,575.00	138,129,767	-	1,278,602,188	-	1,416,731,955	1,575.00	138,129,767	-	1,278,602,188	-	1,416,731,955	1,575.00	138,129,767	-	1,278,602,188	-	1,416,731,955
6	1604500	REALLOCATION OF HUMAN RESOURCES OUTSOURCING Adjusts for the projected next year's billing by DMS for the PeopleFirst personnel fee charged for all state employees.		590	-	23,719	-	24,309		-	-	-	-	-		-	-	-	-	-
7	17xxxxx	AWI REORG PROPOSAL (under development)													(100.00)	(981,824)	<<<ESTIMATE	(318,456)		(1,300,280)
8	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS (Statewide adjustment to reconcile to FY 2011-12 billing from Division of Administrative Hearings in DMS)		-	-	-	-	-		-	-	(18,714)	-	(18,714)		-	-		-	-
9	33B1910	REDUCE FUNDING TO EARLY LEARNING COALITIONS FOR SCHOOL READINESS SERVICES														(45,000,000)		(57,365,787)		(102,365,787)
10	33B2210	REDUCE ADMINISTRATIVE SUPPORT FUNDING FOR WORKFORCE SERVICES PROGRAMS Reductions from Salaries and Expenses and OCO categories represent amounts reverted in prior years.		-	-	-	-	-		(35,086)	-	-	-	(35,086)		(35,086)	-	-	-	(35,086)
11	33B2900	REDUCE ADMINISTRATIVE SUPPORT FUNDING FOR THE VOLUNTARY PREKINDERGARTEN EDUCATION (VPK) PROGRAM Reductions to legal and auditing services, contracted administrative services, program support services, and information technology assistance to the Early Learning Coalitions.		-	-	-	-	-		(104,108)	-	-	-	(104,108)		(104,108)	-	-	-	(104,108)
12	33B2910	REDUCE ADMINISTRATIVE SUPPORT FUNDING FOR EARLY LEARNING PROGRAMS Reduces funds used to pay FDLE for public assistance fraud investigations. This function was transferred to the Dept. of Financial Services on January 1, 2011.		-	-	-	-	-		(12,665)	-	-	-	(12,665)		(12,665)	-	-	-	(12,665)
13	33V6600	REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS		-	-	-	-	-	(24.50)	(62,648)	-	(1,211,528)	-	(1,274,176)	(24.50)	(62,648)	-	(1,211,528)	-	(1,274,176)
14	330F000	ELIMINATE UNFUNDED BUDGET Reduces budget authority for the Displaced Homemakers Trust Funds due to a projected decline in revenues.		-	-	-	-	-		-	-	(243,590)	-	(243,590)		-	-	(243,590)	-	(243,590)
15	330L100	OFFICE AND BUILDING LEASE SAVINGS		-	-	-	-	-		-	-	(167,011)	-	(167,011)		-	-	-	-	-
16	33001C0	REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS		-	-	-	-	-		-	-	(529,795)	-	(529,795)		-	-	-	-	-
17	3301220	ELIMINATE DISPLACED HOMEMAKER PROGRAM		-	-	-	-	-		(1,816,434)	-	-	-	(1,816,434)		-	-	-	-	-
18	340C100	FUND SHIFT - TRANSFER TO GENERAL REVENUE - DEDUCT								-	-	(8,545,234)	-	(8,545,234)						

Fiscal Year 2011-2012

			AGENCY LEGISLATIVE BUDGET REQUEST						GOVERNOR'S BUDGET RECOMMENDATIONS						SENATE Reduction Options for Discussion Purposes Only					
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19	340C200	FUND SHIFT - TRANSFER FROM TRUST FUND - ADD								8,545,234	-	-	-	8,545,234						
20	36318C0	UNEMPLOYMENT COMPENSATION BENEFITS SYSTEM REPLACEMENT Section 443.1113, Florida Statutes, establishes the Unemployment Compensation System Replacement Project to replace and enhance the functionality provided in the existing mainframe system and peripheral systems with an integrated internet-based system. The UC system replacement project will be used to reduce or eliminate the operational cost of current practices that are labor intensive, cumbersome and inefficient for the Claims and Adjudication, Customer Information Requests, Benefit Operations (Wage Determinations, Special Payments, Employer Charges, and Special Programs), Benefit Payment Control, Appeals, and Quality Improvement and Federal Reporting operational areas. The total estimate for the four-year UC system replacement project is $68,250,382. To date, $28,301,727 has been appropriated for the project.		-	-	-	26,529,725	26,529,725		-	-	-	26,529,725	26,529,725		-	-	-	-	-
21	40S0100	STATE ADVISORY COUNCIL ON EARLY CHILDHOOD AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) The Council was established in March of 2010 to work with Florida's Children and Youth Cabinet to promote policy alignment and create a coordinated system of services for children from birth to 5 years of age. Florida received a $4,984,292 three-year non-competitive American Recovery and Reinvestment Act grant award in September of 2010 and the Legislative Budget Commission approved the first year's projected expenditures ($1,114,052) on September 14, 2010 (B0158). Nonrecurring trust fund authority is requested for projected Council		-	-	-	1,969,595	1,969,595		-	-	-	1,969,595	1,969,595		-	-	-	-	-
22	4200060	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) FUNDING FOR THE REGIONAL WORKFORCE BOARDS		-	-	-	-	-		-	-	-	1,411,289	1,411,289		-	-	-	-	-

			AGENCY LEGISLATIVE BUDGET REQUEST						GOVERNOR'S BUDGET RECOMMENDATIONS						SENATE Reduction Options for Discussion Purposes Only					
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23	4500650	INCREASE QUICK RESPONSE TRAINING PROGRAM Section 288.047, Florida Statutes, establishes the Quick-Response Training program, administered by Workforce Florida, "to meet the workforce-skill needs of existing, new and expanding industries." The training provided must promote "economic development by providing specialized training to new workers or retraining for current employees to meet changing skill requirements caused by new technology or new product lines and to prevent potential layoffs." Reimbursable training expenses are allowed in the following areas: Instructors'/trainers' salaries; Curriculum development; Textbooks/manuals		3,300,000	-	1,700,000	-	5,000,000		-	3,300,000	-		3,300,000		-	-	-	-	-
24	5400290	RESTORE NONRECURRING SCHOOL READINESS FUNDING This issue restores nonrecurring General Revenue funds and nonrecurring state and federal trust fund budget authority provided in the FY 2010-11 General Appropriations Act for the School Readiness program. The FY 2010-11 GAA included $2,697,997 of nonrecurring General Revenue, $5,186,181 of nonrecurring "penalties and interest" revenues from the Special Employment Security Administration Trust Fund, and $40,224,047 of nonrecurring Child Care and Development Block Grant Trust Fund to provide school readiness services to an estimated 12,027 children in FY 2010-11. In FY 2011-12, the 2009 ARRA funds will not be available and "penalties and interest" revenues are not projected to be sufficient to restore the nonrecurring appropriation.		45,073,640	-	-	-	45,073,640		45,073,640	-	-		45,073,640		-	-	-	-	-
25	5600050	RESTORE NONRECURRING VOLUNTARY PRE-KINDERGARTEN EDUCATION FUNDING This issue restores nonrecurring authority provided in the FY 2010-11 General Appropriation Act for the Voluntary Prekindergarten (VPK) program. In the current year, federal 2009 American Recovery and Reinvestment Act funds were provided for the VPK program and these funds will not be available in FY 2011-12. The amount requested maintains the current year's per-child funding ($2,562 for the school year program and $2,179 for the summer program).		-	-	72,762,557	-	72,762,557		-	-	72,762,557		72,762,557		-	-	-	-	-

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26	5600100	INCREASE FOR PROJECTED VPK ENROLLMENT This issue requests funds to serve an additional 1,494 children projected to enroll in the state's Voluntary Prekindergarten (VPK) program during FY 2011-12.The amount requested maintains the current year's per-child funding ($2,562 for the school year program and $2,179 for the summer program).		-	-	4,809,975	-	4,809,975		-	-	10,458,142		10,458,142		-	-	-	-	-
27	58020C0	DESIGN AND IMPLEMENTATION OF THE EARLY LEARNING INFORMATION SYSTEM (ELIS) This issue requests the final year of funding required to develop the Early Learning Information System (ELIS). ELIS will be used to administer a $1.1 billion early learning program where currently no interconnected technology system exists. To date, $17 million has been appropriated for the ELIS project and for FY 2011-12, $6,676,595 is requested, for a three-year total of $23,676,595.		-	-	-	6,676,595	6,676,595		-	1,153,048	-	5,523,547	6,676,595		-	-	-	-	-
28	6400100	PAYMENT OF INTEREST FOR UNEMPLOYMENT COMPENSATION FEDERAL ADVANCES		-	-	-	-	-		-	61,439,261	-		61,439,261		-	-	-	-	-
29	990M000	MAINTENANCE AND REPAIR REED ACT BUILDINGS PROJECTS - STATEWIDE The Agency owns and operates eleven building complexes throughout the state consisting of seventeen individual buildings with approximately 492,972 square feet of office/service space. Agency personnel monitor the operation and maintenance of these buildings on a continuous basis. Although the complexes are in good condition, there are repair and replacement projects that need to be performed to properly maintain the buildings. The following repair and replacement projects for FY 2011-12 have been identified: Paint and Seal Exterior Walls (Ft Lauderdale, Gainesville, Ocala, Tampa and Sarasota); Refurbish Elevator (Winter Haven); Regrade and Repair Retention Pond (Gainesville); Replace HVAC units (Gainesville, Ocala, Hollywood, and Winter Haven); Replace Awnings on Building (Tampa)					530,000	530,000		-	-		530,000	530,000		-	-	-	-	-
30	AGENCY/WORKFORCE INNOVATN Total		1,575.00	186,503,997	-	1,357,898,439	35,705,915	1,580,108,351	1,550.50	189,717,700	65,892,309	1,351,107,015	35,964,156	1,642,681,180	1,450.50	91,933,436	-	1,219,462,827	-	1,311,396,263
31																				
32	COMMUNITY AFFAIRS, DEPT OF																			
33	1100001	STARTUP (OPERATING)	358.00	8,095,374		92,158,812	-	100,254,186	358.00	8,095,374	-	92,158,812	-	100,254,186	358.00	8,095,374	-	92,158,812	-	100,254,186

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34	160S210	CORRECTION TO FUNDING SOURCE IDENTIFIER (FSI) IN THE DIVISION OF HOUSING AND COMMUNITY DEVELOPMENT - ADD		-	-	-	-	-		-	-	300	-	300		-	-	-	-	-
35	160S220	CORRECTION TO FUNDING SOURCE IDENTIFIER (FSI) IN THE DIVISION OF HOUSING AND COMMUNITY DEVELOPMENT - DEDUCT		-	-	-	-	-		-	-	(300)	-	(300)		-	-	-	-	-
36	160S500	CORRECTION TO FUNDING SOURCE IDENTIFIER (FSI) IN THE DIVISION OF EMERGENCY MANAGEMENT (DEM) - ADD		-	-	-	-	-		3,500,000	-	-	-	3,500,000		-	-	-	-	-
37	160S600	CORRECTION TO FUNDING SOURCE IDENTIFIER (FSI) IN THE DIVISION OF EMERGENCY MANAGEMENT (DEM) - DEDUCT		-	-	-	-	-		(3,500,000)	-	-	-	(3,500,000)		-	-	-	-	-
38	1604500	REALLOCATION OF HUMAN RESOURCES OUTSOURCING Adjusts for the projected next year's billing by DMS for the PeopleFirst personnel fee charged for all state employees.		6,520		18,666		25,186		-	-	-	-	-		-	-	-	-	-
39	1702000	TRANSFER THE DIVISION OF COMMUNITY PLANNING FROM THE DEPARTMENT OF COMMUNITY AFFAIRS TO THE DEPARTMENT OF ENVIRONMENTAL PROTECTION		-	-	-	-	-	(58.00)	(5,004,702)	-	(344,500)	-	(5,349,202)		-	-	-	-	-
40	1702300	TRANSFER PUBLIC SERVICE ENERGY INITIATIVES FROM THE DEPARTMENT OF COMMUNITY AFFAIRS		-	-	-	-	-	(16.00)	-	-	(45,530,282)	-	(45,530,282)		-	-	-	-	-
41	1702400	TRANSFER THE FLORIDA BUILDING COMMISSION FROM THE DEPARTMENT OF COMMUNITY AFFAIRS		-	-	-	-	-	(15.00)	(2,806,700)	(400,000)	-	(530,100)	(3,736,800)		-	-	-	-	-
42	1702500	TRANSFER THE FLORIDA COMMUNITIES TRUST PROGRAM FROM THE DEPARTMENT OF COMMUNITY AFFAIRS		-	-	-	-	-	(2.00)	-	-	(205,581)	-	(205,581)		-	-	-	-	-
43	1702700	TRANSFER THE DIVISION OF EMERGENCY MANAGEMENT FROM THE DEPARTMENT OF COMMUNITY AFFAIRS		-	-	-	-	-	(128.00)	(11,537,209)	(13,602,547)	(17,882,315)	(195,571,534)	(238,593,605)		-	-	-	-	-
44	17xxxxx	DCA REORG PROPOSAL (under development)													(120.00)	(4,296,493)	<<<ESTIMATE	(2,884,955)	-	(7,181,448)
45	1800740	TRANSFER GRANTS SUPPORT FUNCTIONS FROM THE OFFICE OF THE SECRETARY TO HOUSING AND COMMUNITY DEVELOPMENT - DEDUCT		-	-	-	-	-	(6.00)	(670,118)	-	-	-	(670,118)		-	-	-	-	-
46	1800750	TRANSFER GRANTS SUPPORT FUNCTIONS FROM THE OFFICE OF THE SECRETARY TO HOUSING AND COMMUNITY DEVELOPMENT - ADD		-	-	-	-	-	8.00	670,118	-	-	-	670,118		-	-	-	-	-
47	25001C0	COST ADJUSTMENT FOR DATA PROCESSING SERVICES AT PRIMARY DATA CENTER		-	-	-	-	-		20,574	-	53,222	-	73,796		-	-	-	-	-

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48	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS (Statewide adjustment to reconcile to FY 2011-12 billing from Division of Administrative Hearings in DMS)		-	-	-	-	-		95,484	-	-	-	95,484		-	-	-	-	-
49	3000040	NON-RECURRING OTHER PERSONAL SERVICES FOR UPDATING FLORIDA ENERGY CODE AND BUILDING ENERGY RATING SOFTWARE OPS authority in the Operating Trust Fund to update and provide internet access to the Florida Energy Code and Building Energy Efficiency Rating System computer program. Updating the computer program is necessary to implement newer public domain building energy simulation software supported by the US Department of Energy (DOE) as the DOE moves away from continuing maintenance and support of the simulation software Florida's programs are currently based.		-	-	-	200,000	200,000		-	200,000	-	-	200,000		-	-	-	-	-
50	3000050	NON-RECURRING OTHER PERSONAL SERVICES TO CONTRACT FOR STUDIES OF ROOF COVERING MATERIALS FAILURES DURING HURRICANE STUDY Funds are needed for evaluation of new energy efficient roof technologies, such as garden roofs, and the performance of roof tiles to determine the risk to surrounding buildings when the tiles fail and become windborne debris. Evaluation of critical building systems is necessary to develop future building code standards that will effectively limit hurricane related losses.		-	-	-	200,000	200,000		-	-	-	-	-		-	-	-	-	-
51	3004000	ADJUSTMENTS TO BASE BUDGET IN THE DIVISION OF EMERGENCY MANAGEMENT (DEM) Adjustment to the base budget to provide for an appropriate alignment of the Division's recurring budget across multiple categories and to reinstate $925,000 to the competitive hurricane mitigation grant program vetoed by the Governor from legislative proviso in FY 2010-11 (Specific Appropriation 1598 in the FY 2010-11 GAA)		-	-	995,879		995,879		-	-	925,000	-	925,000		-	-	-	-	-

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52	3004020	RESTORE EXPENSE BASE BUDGET IN THE DIVISION OF COMMUNITY PLANNING $103,000 of the $388,570 expense base was converted to nonrecurring funding for FY 2010-11. The Division of Community Planning estimates the following needs for Fiscal Year 2011-2012 expense funding: Rent $270,000; Telephones 30,000; Postage 7,500; Copying/Printing/Reproduction 7,500; Travel 15,000; Office Supplies/Data Processing Supplies 25,000; Data Processing Support 25,000; Miscellaneous (equipment repair, records storage, background checks, and other commodities) 8,570; Total Need $388,570		103,000	-	-	-	103,000		-	-	-	-	-		-	-	-	-	-
53	33B9140	REDUCTION OF REGIONAL PLANNING COUNCILS (RPCS)		-	-	-	-	-		(2,500,000)	-	-	-	(2,500,000)		(2,500,000)	-	-	-	(2,500,000)
54	33V0400	ELIMINATE POSITIONS VACANT 90 DAYS		-	-	-	-	-	(18.00)	(329,950)	-	(576,686)	-	(906,636)	(18.00)	(329,950)	-	(576,686)	-	(906,636)
55	33V0410	ELIMINATE UNFUNDED POSITIONS IN FLORIDA COMMUNITY TRUST Due to decrease in Florida Forever funds transferred from DEP.		-	-	-	-	-	(3.00)	-	-	(181,602)	-	(181,602)	(3.00)	-	-	(181,602)	-	(181,602)
56	330L100	OFFICE AND BUILDING LEASE SAVINGS		-	-	-	-	-		(147,342)	-	(30,179)	-	(177,521)		-	-	-	-	-
57	3300140	ELIMINATE ANNUAL HURRICANE LOSS MITIGATION FUNDING EARMARKS Eliminates the mobile home tie-down program funding (s. 215.599(2)-(4), F.S.) administered by Tallahassee Community College		-	-	-	-	-		-	-	(3,500,000)	-	(3,500,000)		-	-	-	-	-
58	3300910	ADMINISTRATIVE EFFICIENCIES		-	-	-	-	-	(78.00)	(846,591)	-	(6,843,484)		(7,690,075)		-	-	-	-	-
59	340C100	FUND SHIFT - TRANSFER TO GENERAL REVENUE - DEDUCT								-	-	(19,864,420)	-	(19,864,420)						
60	340C200	FUND SHIFT - TRANSFER FROM TRUST FUND - ADD								19,864,420	-	-	-	19,864,420						
61	34F0010	FEDERAL GRANTS TRUST FUND - DIVISION OF EMERGENCY MANAGEMENT - DEDUCT This issue realigns federal budget authority from the Grants and Donations Trust Fund and the Federal Emergency Management Program Support Trust Fund to the Federal Grants Trust Fund.		-	-	(3,329)		(3,329)		-	-	-	-	-		-	-	-	-	-
62	34F0020	FEDERAL GRANTS TRUST FUND - DIVISION OF EMERGENCY MANAGEMENT - ADD This issue realigns federal budget authority from the Grants and Donations Trust Fund and the Federal Emergency Management Program Support Trust Fund to the Federal Grants Trust Fund.		-	-	3,329		3,329		-	-	-	-	-		-	-	-	-	-
63	34F0030	FEDERAL GRANTS TRUST FUND - HOUSING AND COMMUNITY DEVELOPMENT - DEDUCT		-	-	(45,800,560)	(85,300,000)	(131,100,560)		-	-	(47,964,693)	-	(47,964,693)		-	-	-	-	-

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64	34F0040	FEDERAL GRANTS TRUST FUND - HOUSING AND COMMUNITY DEVELOPMENT - ADD		-	-	45,800,560	85,300,000	131,100,560		-	-	47,964,693	-	47,964,693		-	-	-	-	-
65	3405060	TRANSFER FROM GENERAL REVENUE TO THE CAT FUND - DEDUCT See below		-	-	-	-	-		(3,500,000)	-	-	-	(3,500,000)		-	-	-	-	-
66	3405070	TRANSFER FROM GENERAL REVENUE TO THE CAT FUND - ADD Uses CAT Fund for local emergency management programs in lieu of GR. (See also issue 3300140 above where mobile home tie-down program CAT funds are eliminated)		-	-	-	-	-		-	-	3,500,000	-	3,500,000		-	-	-	-	-
67	40S0010	SMART GRID GRANT FROM THE GOVERNOR'S ENERGY OFFICE (to DEM) Energy assurance training and exercises through a 2009 ARRA grant provided to the Executive Office of the Governor, Florida Energy & Climate Commission by the US Department of Energy. The Smart Grid Resiliency Initiative focuses on developing new, or refining existing, plans to integrate new energy portfolios and new applications, such as Smart Grid technology, into energy assurance and emergency preparedness plans to facilitate recovery from disruptions to the energy supply and enhance the reliability and quick repair of outages and to encourage well-developed and standardized energy assurance and resiliency plans.		-	-	-	296,176	296,176		-	-	-	296,176	296,176		-	-	-	-	-
68	40S0100	ENERGY CODE TRAINING AND COMPLIANCE MEASUREMENT AMERICAN RECOVERY REINVESTMENT ACT (ARRA) The United States Department of Energy (USDOE) awarded the State Energy Program (SEP) $30 million dollars through the ARRA stimulus funds to fund energy efficiency and renewable energy programs. To be eligible for ARRA funds, Florida is required to adopt energy efficiency standards for buildings that meet or exceed federal benchmarks, implement measurement of code compliance, and train the construction industry on the standards and compliance measures. The Florida Building Commission is responsible for the development and updating of the Florida Building Code and the Florida Energy Efficiency Code for Building Construction. This is the second year of this project.		-	-	-	730,100	730,100		-	200,000	-	530,100	730,100		-	-	-	-	-

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69	4100300	LEGAL ADVERTISING COST REQUIRED BY CHAPTER 163, FLORIDA STATUTES To comply with the requirements of Section 163.3184(8)(c)1, Florida Statutes, to publish Notices of Intent to find comprehensive plan amendments in compliance or not in compliance.		393,182	-	-		393,182		-	-	-	-	-		-	-	-	-	-
70	4700100	CONTINUATION OF LEGAL EXPENSES Monroe County has been the subject of numerous law suits that allege property was taken based on certain environmental and land use restrictions that are partly attributable to the Area of Critical State Concern (ACSC) designation. The State of Florida (Department of Community Affairs) was made a third-party defendant in these suits. The Department has contracted with the Office of the Attorney General to obtain the needed expertise in a specialized area of the law.		-	286,320	-		286,320		-	-	-	-	-		-	-	-	-	-
71	55C01C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center (Southwood Shared Resource Center (SSRC) and Northwood Shared Resource Center), excluding application development, are to be transferred to the primary data center and that agency shall become a shared transitional service customer entity by November 1, 2010. The General Appropriations Act reduced the DCA budget below what the SSRC billing now requires. This issue requests the difference of the projected cost for Fiscal Year 2011-2012 less the Fiscal Year 2010-2011 base appropriation.		-	-	132,074		132,074		-	-	-	-	-		-	-	-	-	-
72	550B020	NATIONAL FLOOD INSURANCE PROGRAM COMMUNITY ASSISTANCE PROGRAM This federal grant funding is to provide technical assistance to National Flood Insurance Program (NFIP) communities and to evaluate community performance in implementing NFIP flood plain management activities while building state and community flood plain management expertise and capability.		-	-	-	72,072	72,072		-	-	-	72,072	72,072		-	-	-	-	-

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73	5504050	FLOOD MITIGATION ASSISTANCE PROGRAM-APPROPRIATION CATEGORY CHANGE (INCREASE) Federal grant to fund flood mitigation activities that reduce or eliminate the long term risk of flood damage to buildings, manufactured homes and other structures insured under the National Flood Insurance Program (NFIP). FMAP funding is available for state allocation for Planning, Project and Technical Assistance grants. Eligible project activities under this grant program include, but are not limited to: Acquisitions/Relocation, Elevations, Dry Flood-proofing of non residential structures, Minor Localized Flood Control Projects, Beach Nourishment Activities and Demolition of NFIP-insured structures on acquired or restricted property. Planning activities that develop state and local flood mitigation activities that meet the planning criteria are eligible under the grant. Approximately 5% of this budget authority will be utilized for management costs by DEM to administer the program which will require a 25% match using existing state funds. The remaining balance will be passed through to local grant sub-recipients who will be required to provide the non-federal match.		-	-	-	4,000,000	4,000,000		-	-	-	4,000,000	4,000,000		-	-	-	-	-
74	5900200	SEVERE REPETITIVE LOSS PILOT PROGRAM Federal grant program to reduce or eliminate claims under the National Flood Insurance Program by mitigating those structures with the highest flood insurance claims history. The state has 98 local governments that contain 580 severe repetitive loss structures, which if offered a mitigation grant and refused without good reason, the flood insurance policy on that structure will increase by 150%. The Division of Emergency Management will partner with local governments and their Community Rating System Coordinators to conduct outreach with owners of severe repetitive loss properties to educate them on the benefits of mitigation/flood retrofitting so that they may accept reasonable mitigation offers from FEMA.		-	-	-	4,500,000	4,500,000		-	-	-	4,500,000	4,500,000		-	-	-	-	-

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75	5901680	EMERGENCY MANAGEMENT PERFORMANCE GRANT FUNDING INCREASE Federal grant funding for: planning/catastrophic planning, implementation of the National Incident Management System/National Response Framework, All-Hazards public education, implementation of the Americans with Disabilities Act into all phases of emergency management, professional development for emergency managers, and support for county emergency management programs (regional collaboration).		-	-	-	6,405,361	6,405,361		-	-	-	6,405,361	6,405,361		-	-	-	-	-
76	5901740	CONTINUATION OF PUBLIC SAFETY INTEROPERABILITY COMMUNICATIONS GRANT PROGRAM Federal grant program to assist public safety agencies in the acquisition, deployment, or training in the use of interoperable communication systems. The Public Safety Interoperability Communications (PSIC) Grant Program is a one-time formula based program intended to enhance public safety communications interoperability relating to voice, data or video signal. The DEM is responsible for the distribution of the funds to eligible public safety agencies in the state, local and other eligible organizations. Grant recipients must provide a 20 percent match.		-	-	-	8,000,000	8,000,000		-	-	-	8,000,000	8,000,000		-	-	-	-	-
77	5901750	FEDERAL DECLARED DISASTER FUNDING Federal Emergency Management Agency (FEMA) funding for various open federally declared disaster programs affecting counties throughout the State (going back to 2004) including various components of Public Assistance (PA), Hazard Mitigation Grants (HMGP), housing and other victim assistance activities. These funds are for payment of eligible disaster recovery activities based on the current estimates of actual eligible costs under each of the federal disaster declarations to local governments, state agencies and qualifying private, non-profit organizations.		-	-	-	169,325,176	169,325,176		-	13,602,547	-	165,986,740	179,589,287		-	-	-	-	-

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78	5901800	COMMUNITY RESILIENCY PROGRAM - INCREASED FEDERAL FUNDING FOR POST- DISASTER REDEVELOPMENT AND WATERFRONT REVITALIZATION PLANNING Grant from the National Oceanic and Atmospheric Administration and the Florida Department of Environmental Protection for five years to implement the Community Resiliency Program. Funds will be used to: 1) Assess the degree to which coastal hazards and other issues such as sea level rise is addressed in local comprehensive plans; 2) Identify technical assistance resources currently available to support planning efforts to achieve community resiliency and identify strategies for more effectively delivering resources; 3) Form a project focus group to provide guidance, oversight, and advice throughout the five-year project period.		-	-	196,500		196,500		-	-	196,500	-	196,500		-	-	-	-	-
79	5901860	PRE-DISASTER MITIGATION PROGRAM These federal funds are provided to the state as pass through funds to local governments, with additional funds being available to the state to administer the program. The match required for state administration cost is 25%, provided using existing state funding sources. Pre-Disaster Mitigation Grant Program (PDM) is designed to provide assistance to states and communities for activities that reduce the state's overall vulnerability to disasters and disaster-related loss of life and property.		-	-	-	3,500,000	3,500,000		-	-	-	3,500,000	3,500,000		-	-	-	-	-
80	5901870	REPETITIVE FLOOD CLAIMS PROGRAM This federal grant program is designed to assist all classes of flood damaged structures from a single loss to several losses, of which there are approximately 16,439 in Florida based on FEMA's State Repetitive Loss List dated 3/31/2010. These grant funds will make it possible to continue to provide additional federal support for all-hazards, comprehensive emergency management at the state and local levels. There is no state or local match requirement.		-	-	-	1,800,000	1,800,000		-	-	-	1,800,000	1,800,000		-	-	-	-	-

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81	5902130	INTEROPERABLE DATA COMMUNICATIONS SYSTEMS Federal grant program for training of responder agencies state-wide in several areas related to interoperable communications and conducting functional exercises in each region of the state.		-	-	-	1,011,185	1,011,185		-	-	-	1,011,185	1,011,185		-	-	-	-	-
82	5903000	EMERGENCY MANAGEMENT INITIATIVES The DEM maintains the State Logistics Response Center (SLRC), a 200,000 square foot facility that warehouses over $32 million in essential water, meals, medical, shelter and other emergency supplies. It is also the State's licensed facility to manage the Strategic National Stockpile of emergency medical pharmaceuticals and supplies in a pandemic or other chemical or biological event. It is the State's principal mobilization and staging area for state/federal resources and responders and equipment deployed in advance of an impending disaster and during the event. The lease agreement for the facility reflects a 6.5% annual increase each year for the next ten years. While the funding has been reduced in previous fiscal years, additional state trust fund authority is being requested to continue the basic operations of the facility due to increases in facility costs.		-	-	205,360		205,360		-	-	-	-	-		-	-	-	-	-
83	5903020	DISASTER RECOVERY STAFFING See below.		-	-	-		-		55,872		316,596	-	372,468		-	-	-	-	-

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84	5903030	DISASTER RECOVERY STAFFING - MAKE NONRECURRING This issue requests the extension of six time limited full time equivalent (FTE) positions through June 30, 2012. These positions are currently responsible for managing over $5.8 billion in Public Assistance projects and $957 million of Hazard Mitigation projects. Currently, there are more than 100 Other Personal Services (OPS) division staff authorized under the state staffing plans for the 2004, 2005, 2008 and 2009 events. In FY 2006-07, these positions were established to fill key roles in the Florida Recovery Office to help ensure consistent leadership and policy direction for critical recovery issues as the disaster programs mature under each event. These positions have a time limitation which currently expires on 06/30/11. Without these positions, the division is faced with turn over in key positions due to the lack of benefits associated with OPS employment and the added workload that has resulted from additional presidential disasters.		-	-	-	372,468	372,468		-	-	-	-	-		-	-	-	-	-
85	6300020	INCREASE FEDERAL GRANT AWARD - LOW-INCOME HOME ENERGY ASSISTANCE CONTINUING RESOLUTION (LIHEAP) to obligate federal funds that have been approved through a continuing resolution. These funds have been released to help low-income and poverty families cope with high energy costs due to escalating gas and fuel costs now and through the upcoming winter months.		-	-	-	85,300,000	85,300,000		-	-	-	-	-		-	-	-	-	-
86	6301100	FRONT PORCH FLORIDA INITIATIVE Front Porch Florida utilizes a community-based approach to assist the 20 designated Front Porch communities. The program provides assistance in order to meet their individual needs such as expanding the technical assistance resources available to build organizational capacity and providing technical assistance in financial management, grant writing, board ethics, organizational development, project management, business and job creation techniques, community fundraising, and strategic planning.		500,000	-	-		500,000		-	-	-	-	-		-	-	-	-	-

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87	990G000	GRANTS AND AIDS - FIXED CAPITAL OUTLAY Includes grants and aids funds for local governments for: Emergency management critical facility needs (shelter retrofits); Small Cities Community Development Block Grants; Housing and Urban Development Disaster Grants; Weatherization Assistance Program grants; Low Income Home Energy Asisstance Program grants.		-	-	-	76,616,675	76,616,675		-	-	-	60,616,675	60,616,675		-	-	-	-	-
88	990L000	LAND ACQUISITION These are funds allocated to the Florida Communities Trust (FCT) from 21% of the Florida Forever bond proceeds (if authorized in DEP). The funds are to be awarded to local governments and non-profit environmental organizations by FCT through an annual competitive grant cycle pursuant to Chapter 380, Part III, Florida Statutes. The FCT awards land acquisition grants to help acquire community-based parks, open space, and water access which also further local comprehensive plans. The Working Waterfronts program receives 2.5% of Florida Forever bond proceeds (s. 259.105(3)(c), F.S.).		-	-	-	3,525,000	3,525,000		-	-	-		-		-	-	-	-	-
89	990U000	AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - FIXED CAPITAL OUTLAY Federal Neighborhood Stabilization Program funds awarded to communities to conduct eligible activities such as purchasing foreclosed homes and property, demolishing or rehabilitating abandoned properties, and offering down payment and closing cost assistance to low-to moderate-income homebuyers.		-	-	-	8,511,111	8,511,111		-	-	-	8,511,111	8,511,111		-	-	-	-	-
90	COMMUNITY AFFAIRS, DEPT OF Total		358.00	9,098,076	286,320	93,707,291	374,365,324	477,457,011	40.00	1,459,230	-	2,191,081	69,127,786	72,778,097	217.00	968,931	-	88,515,569	-	89,484,500
91	PGM: FLA HSNG FINANCE CORP																			
92	1100001	STARTUP (OPERATING)		-	-	123,010,000	-	123,010,000				123,010,000	-	123,010,000				123,010,000	-	123,010,000
93	33B1400	SADOWSKI PROGRAMS (SAIL, HAP, HOME, PLP, AFFORDABLE HOUSING GUARANTEE, AHSC, CATALYST)		-	-	-	-	-		(25,580,000)	-	-	-	(25,580,000)		-	-	-	-	-
94	33B1600	STATE HOUSING INITIATIVES PARTERNSHIP (SHIP) PROGRAM			-	-	-	-		(59,930,000)	-	-	-	(59,930,000)		-	-	-	-	-
95	340C100	FUND SHIFT - TRANSFER TO GENERAL REVENUE - DEDUCT								-	-	(123,010,000)	-	(123,010,000)						
96	340C200	FUND SHIFT - TRANSFER FROM TRUST FUND - ADD								123,010,000	-	-	-	123,010,000						
97	6507300	SHIP COMPLIANCE MONITORING			-	(201,238)	-	(201,238)			-	-	-	-		-	-	-	-	-

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98	6507400	AFFORDABLE HOUSING PROGRAMS (SADOWSKI PROGRAMS): SAIL, HAP, HOME, PLP, AFFORDABLE HOUSING GUARANTEE, AHSC, CATALYST			-	15,609,213	-	15,609,213			-	-	-	-		-	-	-	-	-
99	6507600	STATE HOUSING INITIATIVE PARTNERSHIP (SHIP) PROGRAM Provides funds to local governments on a population-based formula as an incentive to produce and preserve affordable housing for very low, low and moderate income families. SHIP funds are distributed on an entitlement basis to all 67 counties and 53 Community Development Block Grant entitlement cities in Florida. The minimum allocation per county is $350,000. SHIP funds may be used to fund emergency repairs, new construction, rehabilitation, down payment and closing cost assistance, impact fees, construction and gap financing, mortgage buy-downs, acquisitions of property for affordable housing, matching dollars for federal housing grants and programs, and homeownership counseling.			-	41,811,951	-	41,811,951			-	-	-	-		-	-	-	-	-
100	PGM: FLA HSNG FINANCE CORP Total		-	-	-	180,229,926	-	180,229,926	-	37,500,000	-	-	-	37,500,000	-	-	-	123,010,000	-	123,010,000
101																				
102	GOVERNOR, EXECUTIVE OFFICE																			
103	1100001	STARTUP (OPERATING)	22.00	1,080,965	-	26,865,834	-	27,946,799	22.00	1,080,965	-	26,865,834	-	27,946,799	22.00	1,080,965	-	26,865,834	-	27,946,799
104	1604500	REALLOCATION OF HUMAN RESOURCES OUTSOURCING Adjusts for the projected next year's billing by DMS for the PeopleFirst personnel fee charged for all state employees.		321	-	391	-	712		-	-	-	-	-		-	-	-	-	-
105	1702700	TRANSFER THE DIVISION OF EMERGENCY MANAGEMENT FROM THE DEPARTMENT OF COMMUNITY AFFAIRS TO THE EXECUTIVE OFFICE OF THE GOVERNOR		-	-	-	-	-	128.00	11,537,209	13,602,547	17,882,315	195,571,534	238,593,605		-	-	-	-	-
106	33B0500	SCHEDULE VIII B REDUCTIONS OTTED EXECUTIVE DIRECTION Reduces OTTED's lump sum appropriation used for office operations.		-	-	-	-	-		(150,000)	-	-	-	(150,000)		(150,000)	-	-	-	(150,000)
107	330F000	ELIMINATE UNFUNDED BUDGET Reduction to Professional Sports Foundation's trust fund due to projected decline in revenues.		-	-	-	-	-		-	-	(221,952)	-	(221,952)		-	-	(221,952)	-	(221,952)
108	3305500	TRUST FUND REDUCTION DUE TO DECLINE IN RENTAL CAR SURCHARGE REVENUES Reduction to Visit Florida's Tourism Promotion trust fund appropriation due to declines in the rental car surcharge.		-	-	(121,914)	-	(121,914)		-	-	-	-	-		-	-	-	-	-
109	340C100	FUND SHIFT - TRANSFER TO GENERAL REVENUE - DEDUCT								-	-	(24,365,047)	-	(24,365,047)						

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110	340C200	FUND SHIFT - TRANSFER FROM TRUST FUND - ADD								24,365,047	-	-	-	24,365,047						
111	4500050	ECONOMIC DEVELOPMENT TOOLS Governor's amount would be used for QTI, QDC, HIPI, Brownfields, Innovation Incentive Fund, Quick Action Closing Fund, and Road Fund.			14,457,000		3,614,250	18,071,250		-	300,000,000	-	3,979,000	303,979,000		-	-	-	-	-
112	4500090	ECONOMIC DEVELOPMENT PROGRAM ACCOUNTABILITY MONITORING The Office of Tourism, Trade, and Economic Development contracts for program accountability monitoring related to economic development incentives.		250,000	-	300,000	-	550,000		-	550,000	-	-	550,000		-	-	-	-	-
113	4505190	OFFICE OF FILM AND ENTERTAINMENT OPERATIONS Florida Film Commission staff and support. Same budget as prior year.		453,296	-	-	-	453,296		-	453,296	-	-	453,296		-	-	-	-	-
114	4700140	GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM Base budget already has $4.9m in trust funds for EFI.		-	6,200,000	-	-	6,200,000		-	6,200,000	-	-	6,200,000		-	-	-	-	-
115	4700160	GRANTS AND AIDS - FLORIDA COMMISSION ON TOURISM VISIT Florida. Base budget already has $18.3m in trust funds for VISIT Florida.		-	8,470,666	-	-	8,470,666		-	8,470,666	-	-	8,470,666		-	-	-	-	-
116	4700170	GRANTS AND AIDS - PROFESSIONAL SPORTS DEVELOPMENT Base budget already has $2.5m in trust funds for the Prof Sports Foundation. This amount is for the Sunshine State Games. These Olympic style sports festivals provide the incentive to train and the opportunity to compete and work closely with the sports governing bodies of our state and nation.		-	200,000	-	-	200,000		-	200,000	-	-	200,000		-	-	-	-	-
117	4700200	GRANTS AND AIDS - BROWNFIELD REDEVELOPMENT PROJECTS Assists the businesses in the Brownfield area whose job creating and capital investment is being 'incentivized'.		-	1,459,000	-	364,750	1,823,750		-	-	-	-	-		-	-	-	-	-
118	4700210	GRANTS AND AIDS - MILITARY BASE PROTECTION The funds in this issue will be used for retaining and expanding Department of Defense facilities by evaluating current facilities and their community interfaces for safety and effectiveness and providing resources to strengthen mission capabilities of the facilities.		-	1,000,000	-	-	1,000,000		-	1,000,000	-	-	1,000,000		-	-	-	-	-

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119	4700220	GRANTS AND AIDS - BLACK BUSINESS INVESTMENT BOARD Serves to assist in the development and expansion of black business enterprises by creating partnerships, leveraging state, local, and private funds, and serving as a clearinghouse for information and sources of technical assistance for black business enterprises. $2,250,000 for the Black Business Loan Program, $50,000 to OTTED for administration of the loan program and $450,000 for the BBIB operations.		-	2,750,000	-	-	2,750,000		-	2,750,000	-	-	2,750,000		-	-	-	-	-
120	4700240	RURAL COMMUNITY DEVELOPMENT Provides loans to rural communities for projects that maintain or develop their economic base and increase employment opportunities for community residents. Grants provide assistance to regional economic development and tourism development organizations that serve rural communities.		-	400,000	-	900,000	1,300,000		-	400,000	-	900,000	1,300,000		-	-	-	-	-
121	4700260	QUICK ACTION CLOSING FUND The Governor, in consultation with the President of the Senate and Speaker of the House, may utilize the fund in order to "close the gap" between the State of Florida and our competition for projects vital to the state or local economy.		-	25,000,000	-	-	25,000,000		-	-	-	-	-		-	-	-	-	-
122	4700300	GRANTS AND AIDS - INTERNATIONAL ADVOCACY A number of programs that facilitate and promote international relations in an effort to provide for a stronger and more diversified state economy . Continuation funding of $800,000 in nonrecurring General Revenue. Prior year funding went to CAMACOL, Latin Chamber of Commerce of the U.S., Urban Advantage in Miami-Dade, Florida Holocaust Museum, and United for a Sustainable America. (Exponica International and The Greater Caribbean Chamber of Commerce funding was vetoed.)		-	800,000	-	-	800,000		-	800,000	-	-	800,000		-	-	-	-	-
123	4700320	GRANTS AND AIDS - HISPANIC BUSINESS INITIATIVE Strengthens the local/regional economy by providing technical assistance and training to small businesses in the Hispanic community.		-	200,000	-	-	200,000		-	200,000	-	-	200,000		-	-	-	-	-

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124	4701230	GRANTS AND AIDS - SPACE FLORIDA Single point of contact for state aerospace-related activities with federal agencies, the military, state agencies, business, and the private sector. Develops and implements strategies to accelerate space-related economic growth and development. Also assists aerospace and aviation companies to receive the necessary financing to grow and prosper within the State. Works with the Department of Education to promote educational programs for future growth of the space industry in Florida. ($10,039,943 requested: $3,839,943 for operations, $3,000,000 for targeted-business-development support services and business recruitment and $ 3,200,000 to retrain workers as the result of the retirement of the Space Shuttle Program.)		-	10,039,943	-	-	10,039,943		-	10,039,943	-	-	10,039,943		-	-	-	-	-
125	990G000	GRANTS AND AIDS - FIXED CAPITAL OUTLAY This infrastructure fund provides grants to defense facilities and rural governments in need of financial assistance to complete infrastructure projects generating essential economic growth and expansion.		-	3,000,000	-	20,000,000	23,000,000		-	6,100,000	-	3,000,000	9,100,000		-	-	-	-	-
126	GOVERNOR, EXECUTIVE OFFICE Total		22.00	1,784,562	73,976,609	27,044,311	24,879,000	127,684,502	150.00	36,833,221	350,766,452	20,161,150	203,450,534	611,211,357	22.00	930,965	-	26,643,882	-	27,574,847
127																				
128	HIWAY SAFETY/MTR VEH, DEPT																			
129	1100001	STARTUP (OPERATING)	4,467.00	-	-	380,380,483	-	380,380,483	4,467.00	-	-	380,380,483	-	380,380,483	4,467.00	-	-	380,380,483	-	380,380,483
130	160S050	ADJUST FUNDING SOURCE IDENTIFIER - DEDUCT This is a technical adjustment to correctly identify the fund source for a FHP grant.		-	-	-	-	-				(50,000)		(50,000)		-	-	-	-	-
131	160S060	ADJUST FUNDING SOURCE IDENTIFIER - ADD This is a technical adjustment to correctly identify the fund source for a FHP grant.		-	-	-	-	-			-	50,000	-	50,000		-	-	-	-	-
132	1604500	REALLOCATION OF HUMAN RESOURCES OUTSOURCING Adjusts for the projected next year's billing by DMS for the PeopleFirst personnel fee charged for all state employees.		-	-	285,304	-	285,304			-	-	-	-		-	-	-	-	-
133	17C01C0	DEDUCT AGENCY DATA CENTER SERVICES FUNDING This issue requests the transfer of positions and funding to the Primary Data Center, Northwood Share Resource Center (NSRC). Ch. 2008-116, L.O.F.		-	-	(1)	-	(1)	(4.00)	(371,018)	-	-	-	(371,018)		-	-	-	-	-
134	17C02C0	ADD SERVICES PROVIDED BY PRIMARY DATA CENTER This issue requests funding to pay for data processing services at the NSRC.		-	-	1	-	1		371,018	-	-	-	371,018		-	-	-	-	-

			AGENCY LEGISLATIVE BUDGET REQUEST						GOVERNOR'S BUDGET RECOMMENDATIONS						SENATE Reduction Options for Discussion Purposes Only					
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135	1700600	TRANSFER OFFICE OF MOTOR CARRIER COMPLIANCE FROM THE DEPARTMENT OF TRANSPORTATION This issue provides for the transfer of the Office of Motor Carrier Compliance from FDOT to the Florida Highway Patrol at DHSMV.		-	-	-	-	-	481.00		-	29,169,336	12,130,431	41,299,767		-	-	-	-	-
136	1801010	TRANSFER POSITIONS TO THE OFFICE OF INSPECTOR GENERAL FROM THE FLORIDA HIGHWAY PATROL AND LICENSES, TITLES AND REGULATIONS PROGRAMS This issue transfers FTE and budget to the Executive Direction and Support budget entity to consolidate internal investigative functions for the Department in the Office of Inspector General.	14.00	-	-	1,201,856	-	1,201,856	14.00	1,201,856	-	-	-	1,201,856		-	-	-	-	-
137	1801020	TRANSFER POSITIONS FROM THE FLORIDA HIGHWAY PATROL AND LICENSE, TITLES AND REGULATIONS PROGRAMS TO THE OFFICE OF INSPECTOR GENERAL This issue transfers FTE and budget from the Florida Highway Patrol and the Licenses Title and Regulations programs to consolidate internal investigative functions for the Department in the Office of Inspector General.	(14.00)	-	-	(1,201,856)	-	(1,201,856)	(14.00)	(1,201,856)	-	-	-	(1,201,856)		-	-	-	-	-
138	1801200	CONSOLIDATE MOTORIST SERVICES - DEDUCT This issue is related to the consolidation of the Division of Driver Licenses and Division of Motor Vehicles into a single Motorist Services Division. This issue transfers budget from the current structure.		-	-	-	-	-	(632.00)	(42,965,258)	-	(5,824,080)	-	(48,789,338)	(632.00)	-	-	(48,789,338)	-	(48,789,338)
139	1801300	CONSOLIDATE MOTORIST SERVICES - ADD This issue is related to the consolidation of the Division of Driver Licenses and Division of Motor Vehicles into a single Motorist Services Division. This issue transfers budget to the new structure.		-	-	-	-	-	632.00	42,965,258	-	5,824,080	-	48,789,338	632.00	-	-	48,789,338	-	48,789,338
140	24002C0	PROVIDE FOR AUTOMATED LICENSE PLATE READERS This issue requests budget to purchase 30 automated license plate reader systems for the Florida Highway Patrol.		-	-	600,000	-	600,000			-	-	-	-		-	-	-	-	-
141	2401100	REPLACEMENT OF LEVEL C PERSONAL PROTECTIVE EQUIPMENT, FLORIDA HIGHWAY PATROL PROGRAM This issues requests budget to replace 250 Level C Personal Protective Equipment kits for Florida Highway Patrol Quick Reaction Team members.		-	-	112,500	-	112,500			-	-	-	-		-	-	-	-	-

			AGENCY LEGISLATIVE BUDGET REQUEST						GOVERNOR'S BUDGET RECOMMENDATIONS						SENATE Reduction Options for Discussion Purposes Only					
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142	2401500	REPLACEMENT OF MOTOR VEHICLES This issue requests non-recurring general revenue funds to replace 997 pursuit vehicles for the Florida Highway Patrol that are projected to exceed 100,000 miles by June 30, 2012. Estimated cost per vehicle is $25,855.		-	25,777,076	-	-	25,777,076			-	-	-	-		-	-	-	-	-
143	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS (Statewide adjustment to reconcile to FY 2011-12 billing from Division of Administrative Hearings in DMS)		-	-	-	-	-		(157,746)	-	-	-	(157,746)		-	-	-	-	-
144	3000910	PROVIDE FUNDING FOR ONLINE DRIVER LICENSE VERIFICATION This issue requests budget to fund the increased costs associated with the online verification of alien registration numbers, admission numbers, and social security numbers provided during the driver license and identification card issuance process.		-	-	250,000	-	250,000		250,000	-	-	-	250,000		-	-	-	-	-
145	33B0130	REDUCE SUPPORT STAFF FOR OFFICE OF FINANCIAL MANAGEMENT AND DIVISION OF ADMINISTRATIVE SERVICES This issue eliminates FTE and associated budget for support staff in the Office of Financial Management and the Division of Administrative Services.		-	-	-	-	-	(4.50)	(144,299)	-	-	-	(144,299)	(4.50)	-	-	(144,299)	-	(144,299)
146	33B0140	ELIMINATE PERSONNEL AIDE POSITION IN THE PERSONNEL STAFFING OFFICE Due to improvements in staffing office processes, the department recommends combining the duties currently performed by 2 personnel aides and the elimination of 1 FTE.		-	-	-	-	-	(1.00)	(36,025)	-	-	-	(36,025)	(1.00)	-	-	(36,025)	-	(36,025)
147	33B0150	ELIMINATE PERSONNEL AIDE POSITION IN THE BENEFITS AND MEMBER SERVICES OFFICE This issue would eliminate an FTE effective May 1, 2012 contingent upon the completion and implementation of a scanning project that would move from a paper based filing system to an electronic system. The annualized reduction in FY 2012-13 would be $27,392.		-	-	-	-	-	(1.00)	(5,610)	-	-	-	(5,610)	(1.00)	-	-	(5,610)	-	(5,610)
148	33B0170	OFFICE OF PERFORMANCE MANAGEMENT, REDUCE SERVICE IMPROVEMENT STAFF A reduction in workload associated with a new database to streamline grant routing and reassignment of duties have created efficiencies that allow for the elimination of FTE.		-	-	-	-	-	(3.00)	(179,054)	-	-	-	(179,054)	(3.00)	-	-	(179,054)	-	(179,054)

			AGENCY LEGISLATIVE BUDGET REQUEST						GOVERNOR'S BUDGET RECOMMENDATIONS						SENATE Reduction Options for Discussion Purposes Only					
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	RECURRING TRUST FUNDS	NON-RECURRING TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	RECURRING TRUST FUNDS	NON-RECURRING TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	RECURRING TRUST FUNDS	NON-RECURRING TRUST FUNDS	TOTAL ALL FUNDS
149	33B0180	OFFICE OF PERFORMANCE MANAGEMENT, REDUCE GRANTS ADMINISTRATION OFFICE STAFF This reduction is due to a decrease in the grants management workload and efficiencies created by utilizing a new grants management database.		-	-	-	-	-	(2.00)	(127,400)	-	-	-	(127,400)	(2.00)	-	-	(127,400)	-	(127,400)
150	33B0190	REDUCE STAFF IN CRASH RECORDS PROGRAM This issue eliminates 2 FTE in the Office of Research and Statistics. This office is responsible for producing, publishing and distribution of the Annual Traffic Crash Statistics Report.		-	-	-	-	-	(2.00)	(129,306)	-	-	-	(129,306)	(2.00)	-	-	(129,306)	-	(129,306)
151	33B0200	ELIMINATE THE ADMINISTRATIVE ASSISTANT POSITION IN THE OFFICE OF GENERAL COUNSEL This issue eliminates an administrative assistant support staff position in the legal office.		-	-	-	-	-	(1.00)	(48,491)	-	-	-	(48,491)	(1.00)	-	-	(48,491)	-	(48,491)
152	33B0220	REDUCE STAFF IN THE OFFICE OF GENERAL COUNSEL This issue eliminates one of two Highway Safety Specialists in the DMV Hearing Office and reassigns those duties.		-	-	-	-	-	(1.00)	(56,447)	-	-	-	(56,447)	(1.00)	-	-	(56,447)	-	(56,447)
153	33B0230	REDUCE SAFETY PROGRAM STAFF This issues eliminates the safety coordinator position which is currently filled. Responsibilities will be absorbed by safety board and the Support Services Manager.		-	-	-	-	-	(1.00)	(100,642)	-	-	-	(100,642)	(1.00)	-	-	(100,642)	-	(100,642)
154	33B0300	OUTSOURCE CRASH RECORDS PROGRAM This issue proposed to enter into a no cost contract with vendor to data enter paper crash report data, store crash data and images electronically, sell crash data and images online, and provide report query capabilities. The DHSMV currently contracts with PRIDE to data enter the crash report data at a cost of $250,000 annually. Statutory change: ss. 316,066 and 321.23, F.S.		-	-	-	-	-		(250,000)	-	-	-	(250,000)		-	-	(250,000)	-	(250,000)
155	33B0310	DISCONTINUE LEGAL NEWSPAPER ADVERTISING REQUIREMENT This issue would eliminate the statutory requirement that the agency advertise notice of forfeiture related to property seizures n the local newspaper of general circulation and allow advertisement on agency website. Statutory change: ss 932.701 and 932.704, F.S.		-	-	-	-	-		-	-	(26,000)	-	(26,000)		-	-	-	-	-
156	33B0320	ELIMINATE UNFUNDED GRANT BUDGET This issue eliminates unfunded budget in the Federal Grants Trust Fund.		-	-	-	-	-		-	-	(50,000)	-	(50,000)		-	-	(50,000)	-	(50,000)

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157	33B1040	ELIMINATE THE FLORIDA HIGHWAY PATROL COURT OVERTIME PAY PROGRAM The Court Overtime Pay program compensates law enforcement officers for court appearance during non-scheduled hours. Eliminating overtime pay for court appearance would require overtime hours to be flexed and compensatory time provided to the officers. According to the DHSMV, Law Enforcement Officers currently average about 1.066 hours per week in court overtime.		-	-	-	-	-		(1,000,000)	-	-	-	(1,000,000)		-	-	-	-	-
158	33B1170	FLORIDA HIGHWAY PATROL INVESTIGATIONS PROGRAM This issue as included in the Agency Schedule VIII-B proposed reclassifying 17 Vacant Traffic Homicide Investigators to Troopers. The Governor's Recommendations eliminate the positions for associated budget.		-	-	-	-	-	(17.00)	(864,828)	-	-	-	(864,828)		-	-	67,593	-	67,593
159	33B1200	ELIMINATE COMMUNITY SERVICE OFFICER PROGRAM This issue would eliminate the Community Service Officer Program which provides traffic enforcement assistance by non-sworn officers in Hillsborough, Pinellas, Pasco and Orange counties.		-	-	-	-	-	(22.00)	(899,031)	-	-	-	(899,031)		-	-	-	-	-
160	33B1220	REDUCE FLORIDA HIGHWAY PATROL INCIDENTAL OVERTIME This issue proposes that incidental overtime be flexed over a 160 hour rather than a 40 hour pay period. This reduction would be contingent upon changes in the Collective Bargaining Agreement between the FHP and PBA.		-	-	-	-	-		(2,000,000)	-	-	-	(2,000,000)		-	-	(2,000,000)	-	(2,000,000)
161	33B1310	REDUCE TECHNOLOGY SECTION, FLORIDA HIGHWAY PATROL PROGRAM This issue would eliminate 5 FTE who currently provide repair and maintenance service on automobile communication systems and utilize the maintenance contract currently in place.		-	-	-	-	-	(5.00)	(142,439)	-	-	-	(142,439)	(5.00)	-	-	(142,439)	-	(142,439)
162	33B2490	ELIMINATE VACANT CLERICAL POSITIONS This issue eliminates a Senior Clerk position that assists the Lieutenants at the Davie FHP Station with clerical duties and office operations.		-	-	-	-	-	(1.00)	(34,934)	-	-	-	(34,934)	(1.00)	-	-	(34,934)	-	(34,934)

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163	33B3770	IMPLEMENTATION OF ONLINE TRAINING, FLORIDA HIGHWAY PATROL PROGRAM This issue reduces training costs within FHP through the implementation of on-line training for 20 of the required mandatory retraining 40 hours required by the Criminal Justice Standards Training Commission every four years.		-	-	-	-	-		(35,823)	-	-	-	(35,823)		-	-	(35,823)	-	(35,823)
164	33B3790	REDUCE FLORIDA HIGHWAY PATROL PROGRAM PLANNING STAFF This issue eliminates 3 senior clerk positions in the reports and records sections of the FHP.		-	-	-	-	-	(3.00)	(104,804)	-	-	-	(104,804)	(3.00)	-	-	(104,804)	-	(104,804)
165		CLOSE FLORIDA HIGHWAY PATROL STATIONS These FHP Stations are state owned facilities. Limited services are provided at these stations such as providing public records request. These facilities also are used for evidence storage and impound yards.																		
166	33B3820	CLOSE ARCADIA FLORIDA HIGHWAY PATROL STATION		-	-	-	-	-	(2.00)	(111,054)	-	-	-	(111,054)	(2.00)	-	-	(111,054)	-	(111,054)
167	33B3830	CLOSE CRESTVIEW FLORIDA HIGHWAY PATROL STATION		-	-	-	-	-	(3.00)	(122,798)	-	-	-	(122,798)	(3.00)	-	-	(122,798)	-	(122,798)
168	33B3840	CLOSE EAST PALATKA FLORIDA HIGHWAY PATROL STATION		-	-	-	-	-	(3.00)	(120,168)	-	-	-	(120,168)	(3.00)	-	-	(120,168)	-	(120,168)
169	33B3850	CLOSE FRUITLAND PARK FLORIDA HIGHWAY PATROL STATION		-	-	-	-	-	(2.00)	(81,579)	-	-	-	(81,579)	(2.00)	-	-	(81,579)	-	(81,579)
170	33B3860	CLOSE MADISON FLORIDA HIGHWAY PATROL STATION		-	-	-	-	-	(1.00)	(54,515)	-	-	-	(54,515)	(1.00)	-	-	(54,515)	-	(54,515)
171	33B3870	CLOSE MARIANNA FLORIDA HIGHWAY PATROL STATION		-	-	-	-	-	(1.00)	(52,232)	-	-	-	(52,232)	(1.00)	-	-	(52,232)	-	(52,232)
172	33B3880	CLOSE NAPLES FLORIDA HIGHWAY PATROL STATION		-	-	-	-	-	(1.00)	(46,837)	-	-	-	(46,837)	(1.00)	-	-	(46,837)	-	(46,837)
173	33B3890	CLOSE QUINCY FLORIDA HIGHWAY PATROL STATION		-	-	-	-	-	(1.00)	(67,380)	-	-	-	(67,380)	(1.00)	-	-	(67,380)	-	(67,380)
175	33B3940	CLOSE STARKE FLORIDA HIGHWAY PATROL STATION		-	-	-	-	-	(1.00)	(46,615)	-	-	-	(46,615)	(1.00)	-	-	(46,615)	-	(46,615)
176	33B3950	CLOSE LAKE PLACID FLORIDA HIGHWAY PATROL STATION		-	-	-	-	-		(6,155)	-	-	-	(6,155)		-	-	(6,155)	-	(6,155)
174	33B3910	PROCESS IMPROVEMENTS-TITLE APPLICATION EXAMINATION AND DATA ENTRY This reduction would reduce the number of qaulity title reviews currently processed by DHSMV personnel. A small percentage of title transactions which are conducted in Tax Collector's and private tag agency offices are currently reviewed for compliance with rule and policy.		-	-	-	-	-	(3.00)	(91,514)	-	-	-	(91,514)	(3.00)	-	-	(91,514)	-	(91,514)

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177	33B3970	PROCESS IMPROVEMENTS-MOBILE HOME INSTALLATION LICENSING This issue eliminates a senior clerk position. The workload will be absorbed through process improvements and automation in the installer licensing area of the bureau, and redistributing workload.		-	-	-	-	-	(1.00)	(34,934)	-	-	-	(34,934)	(1.00)	-	-	(34,934)	-	(34,934)
178	33B3980	REDUCE FUNDING FOR ISSUANCE OF DRIVER LICENSES AND ID CARDS IN THE PURCHASE OF DRIVER LICENSES CATEGORY This issue reduces the base budget for the issuance of driver licenses and ID cards based on revised issuance projects for FY 11-12. The revised issuance projections is a result of a decline in actual issuances due to recent law changes and the impact of REAL ID.		-	-	-	-	-		(700,000)	-	-	-	(700,000)		-	-	(700,000)	-	(700,000)
179	33B4010	ELIMINATE POSITION IN THE BUREAU OF FIELD SERVICES This issue eliminates a senior clerk position in Region 1.		-	-	-	-	-	(1.00)	(34,934)	-	-	-	(34,934)	(1.00)	-	-	(34,934)	-	(34,934)
180	33B4020	ELIMINATE VACANT POSITION IN THE BUREAU OF DRIVER IMPROVEMENT This issue eliminates 2 positions as a result of process improvements. The positions are a Clerk Specialist and a Word Processing Systems Operator.		-	-	-	-	-	(1.00)	(33,989)	-	-	-	(33,989)	(1.00)	-	-	(33,989)	-	(33,989)
181	33B4030	ELIMINATE STAFF ASSISTANT POSITION IN THE BUREAU OF DRIVER IMPROVEMENT This issue eliminates a staff assistant position previously assigned to a Bureau Chief position that no longer exists. The incumbent in this position will be reassigned to a vacant position.		-	-	-	-	-	(1.00)	(37,244)	-	-	-	(37,244)	(1.00)	-	-	(37,244)	-	(37,244)
182	33B4040	ELIMINATE OPERATIONS AND MANAGEMENT CONSULTANT MANAGER POSITION, MOTORIST SERVICES PROJECT MANAGEMENT UNIT This issue eliminates the FTE assigned to the Motorist Services Alignment Project which is complete. Remaining workload associated with this position will be shifted to Motorist Services Chief of Staff team members.		-	-	-	-	-	(1.00)	(138,448)	-	-	-	(138,448)	(1.00)	-	-	(138,448)	-	(138,448)
183	33B4050	ELIMINATE POSITIONS IN THE COMMERCIAL DRIVER LICENSE (CDL) PROGRAM This issue will eliminate a compliance officer in the CDL program upon retirement of the member on 1/31/11.		-	-	-	-	-	(1.00)	(47,636)	-	-	-	(47,636)	(1.00)	-	-	(47,636)	-	(47,636)

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184	33B4060	ELIMINATE POSITIONS IN THE BUREAU OF ADMINISTRATIVE REVIEWS (BAR) This issue eliminates a vacant senior clerk position assigned to the Ft. Myers BAR office and a vacant hearing officer position assigned to the Tallahassee BAR office.		-	-	-	-	-	(2.00)	(77,439)	-	-	-	(77,439)	(2.00)	-	-	(77,439)	-	(77,439)
185	33B4070	ELIMINATE POSITIONS IN THE BUREAU OF FINANCIAL RESPONSIBILITY This issue eliminates 2 clerk specialist positions in the Bureau of Financial Responsibility. These FTE can be eliminated as a result of process improvements as workload can be realigned.		-	-	-	-	-	(2.00)	(62,744)	-	-	-	(62,744)	(2.00)	-	-	(62,744)	-	(62,744)
186	33B4080	ELIMINATE POSITIONS IN THE BUREAU OF RECORDS This issue eliminates a vacant data entry operator, a senior clerical supervisor due to process improvements and redistribution of workload. Two additional FTE can be eliminated when positions become vacant on 7/31/11 and 5/31/12. The annualized savings in FY 12-13 is $33,078.		-	-	-	-	-	(4.00)	(103,340)	-	-	-	(103,340)	(4.00)	-	-	(103,340)	-	(103,340)
187	33B4090	CONSOLIDATE THE BUREAU OF ADMINISTRATIVE REVIEWS (BAR) BY REDUCING NUMBER OF REGIONS This issue realigns the BAR regions from 4 to 3 and eliminates an Operations Management Consultant Manager responsible for regional oversight of 16 field offices.		-	-	-	-	-	(1.00)	(67,956)	-	-	-	(67,956)	(1.00)	-	-	(67,956)	-	(67,956)
188	33B5010	CLOSE STATE-OWNED DRIVER LICENSES OFFICES Proposed office closures include: Santa Rosa County: Milton Okaloosa County: Crestview Gulf County: Port St. Joe Jackson County: Marianna Gadsden County: Quincy Brevard County: Titusville and Melbourne		-	-	-	-	-	(28.00)	(1,156,828)	-	-	-	(1,156,828)	(28.00)	-	-	(1,156,828)	-	(1,156,828)
189	33B5020	CLOSE LEASED DRIVER LICENSES OFFICES Proposed office closures include: Walton County: DeFuniak springs Bay County: Panama City Jackson County: Marianna Lake County: Lady Lake Hillsborough County: Lutz		-	-	-	-	-	(23.00)	(1,328,028)	-	-	-	(1,328,028)	(9.00)	-	-	(1,328,028)	-	(1,328,028)

			AGENCY LEGISLATIVE BUDGET REQUEST						GOVERNOR'S BUDGET RECOMMENDATIONS						SENATE Reduction Options for Discussion Purposes Only					
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	RECURRING TRUST FUNDS	NON-RECURRING TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	RECURRING TRUST FUNDS	NON-RECURRING TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	RECURRING TRUST FUNDS	NON-RECURRING TRUST FUNDS	TOTAL ALL FUNDS
190	33B5030	ANNUALIZE FISCAL YEAR 2010-11 DRIVER LICENSE OFFICE CLOSURES This issue annualizes reductions resulting from FY 10-11 driver license office closures which include Vero Beach, Bradenton, Crystal River, Lake Wales, Fort Walton Beach, Clewiston, Cape Coral, Orange Park, Lake City, Palatka, and North Melbourne.		-	-	-	-	-		(843,140)	-	-	-	(843,140)		-	-	(843,140)	-	(843,140)
191	33V0500	EFFICIENCY REDUCTION MOTORIST SERVICES This reduction is a savings related to the consolidation of the Division of Driver License and the Division of Motor Vehicles. These services will be delivered through single service entity Motorist Services.		-	-	-	-	-	(9.00)	(447,219)	-	-	-	(447,219)	(9.00)	-	-	(447,219)	-	(447,219)
192	33V0520	REDUCE MOTOR CARRIER COMPLIANCE This issue reflects the savings associated with the transfer of the Office of Motor Carrier compliance from FDOT to the Florida Highway Patrol in DHSMV.		-	-	-	-	-	(38.00)	(2,562,137)	-	-	-	(2,562,137)		-	-	-	-	-
193	33V6600	REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS This issue eliminates positions which have been identified as being vacant in excess of 90 days.		-	-	-	-	-	(68.00)	(2,749,901)	-	-	-	(2,749,901)	(68.00)	-	-	(2,749,901)	-	(2,749,901)
194	33001C0	REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS This issue reflects a reduction as part of the relocation and consolidation of the department's technology resources to the Northwood Shared Resource Center (NSRC).		-	-	-	-	-	(4.00)	(72,876)	-	-	-	(72,876)	(9.00)	-	-	(72,876)	-	(72,876)
195	340C200	FUND SHIFT TRANSFER FROM TRUST FUND - DEDUCT This issues transfers funding from the Highway Safety Operating Trust Fund in DHSMV to the General Revenue Fund.		-	-	-	-	-				(368,837,583)	-	(368,837,583)						
196	340C200	FUND SHIFT TRANSFER FROM TRUST FUND - ADD This issues transfers funding from the Highway Safety Operating Trust Fund in DHSMV to the General Revenue Fund.		-	-	-	-	-		368,837,583				368,837,583						
197	36234C0	PHASE II - REPLACE OUTDATED DRIVER LICENSE AND MOTOR VEHICLE COMPUTER SYSTEMS This issue requests funding for activities related to the motorist system modernization. The issues include: elimination of the mainframe; business process redesign and functional requirements; and data requirements and cleansing.		-	-	610,000	2,269,219	2,879,219			-	-	-	-		-	-	-	-	-

Fiscal Year 2011-2012

			AGENCY LEGISLATIVE BUDGET REQUEST						GOVERNOR'S BUDGET RECOMMENDATIONS						SENATE Reduction Options for Discussion Purposes Only					
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198	55C01C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES This issue request funding to support the data center consolidation efforts to transfer services to the Northwood Shared Resource Center (NSRC).		-	-	-	1	1			100,000	-	-	100,000		-	-	-	-	-
199	990M000	MAINTENANCE AND REPAIR Special Projects and Improvements: $135,000 Minor Renovations and Repairs Statewide: $363,000					498,000	498,000			498,000	-	-	498,000		-	-	-	-	-
200	HIWAY SAFETY/MTR VEH, DEPT Total		4,467.00	-	25,777,076	382,238,287	2,767,220	410,782,583	4,676.50	351,471,064	598,000	40,636,236	12,130,431	404,835,731	4,285.50	-	-	368,265,299	-	368,265,299
201																				
202	MILITARY AFFAIRS, DEPT OF																			
203	1100001	STARTUP (OPERATING)	352.00	15,839,003	-	39,060,806	-	54,899,809	352.00	15,839,003	-	39,060,806	-	54,899,809	352.00	15,839,003	-	39,060,806	-	54,899,809
204	160P100	REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES - DEDUCT This issue requests the realignment of existing budget between categories.		(93,000)	-	500,000	-	407,000		-	-	-	-	-		-	-	-	-	-
205	160P200	REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES - ADD This issue requests the realignment of existing budget between categories.		93,000	-	(500,000)	-	(407,000)		-	-	-	-	-		-	-	-	-	-
206	1604500	REALLOCATION OF HUMAN RESOURCES OUTSOURCING Adjusts for the projected next year's billing by DMS for the PeopleFirst personnel fee charged for all state employees.		5,445	-	11,919	-	17,364		-	-	-	-	-		-	-	-	-	-
207	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT This issue requests non-recurring budget for the purchase of information technology software and hardware. This request is based on the state's recommended life cycle replacement rate of 25% per year.		-	293,500	-	76,000	369,500		-	293,500		76,000	369,500		-	-	-	-	-
208	2402000	ADDITIONAL EQUIPMENT This issue requests budget to purchase equipment in support of federal state cooperative agreements.		-	-	-	203,987	203,987		-	-	-	203,987	203,987		-	-	-	-	-
209	2402050	ADDITIONAL EQUIPMENT - MOTOR VEHICLE FOR CAMP BLANDING This issue requests budget to purchase farm tractors and additional equipment to support the training mission at Camp Blanding Joint Training Site.		-	-	-	100,000	100,000		-	-	-	100,000	100,000		-	-	-	-	-
210	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS (Statewide adjustment to reconcile to FY 2011-12 billing from Division of Administrative Hearings in DMS)		-	-	-	-	-		(7,656)	-	-	-	(7,656)		-	-	-	-	-

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211	3000310	FEDERAL/STATE COOPERATIVE AGREEMENT SUPPORT This issue requests budget and FTE to meet increased needs of the FNG. The department signs some 30 different cooperative agreements with the Department of Defense to provide support directly to the FNG.	21.00	-	-	936,738	78,948	1,015,686	21.00	-	-	912,322	78,948	991,270		-	-	-	-	-
212	340C100	FUND SHIFT - TRANSFER TO GENERAL REVENUE - DEDUCT This issue transfers funding from the Camp Blanding Trust Fund as part the proposed trust fund elimination.								-	-	(1,497,525)	-	(1,497,525)						
213	34C0200	FUND SHIFT - TRANSFER FROM TRUST FUND - ADD This issue transfer funding from the Camp Blanding Trust Fund to the General Revenue Fund as part of the proposed trust fund elmination.								1,497,525	-	-	-	1,497,525						
214	36210C0	INTEGRATED EMERGENCY OPERATIONS MANAGEMENT INFORMATION SYSTEM This issue requests budget for maintenance and improvement of the IEOMS		-	25,000	-		25,000		-	25,000	-	-	25,000		-	-	-	-	-
215	4200500	FORWARD MARCH PROGRAM This issue request budget for the Forward March Program. This program provides job-readiness services at selected armories throughout the state for WAGES recipients who are referred by local workforce boards and the Department of Children and Families.		-	-	-	1,250,000	1,250,000		-	1,250,000	-	-	1,250,000		-	-	-	-	-
216	4200600	ABOUT FACE PROGRAM This issue requests budget for the About Face Program. This program is a summer and year-round after- school life preparation program for economically disadvantaged and at-risk youths from 13-17 years old at selected armories throughout the state.		-	-	-	750,000	750,000		-	750,000	-	-	750,000		-	-	-	-	-
217	4300000	ARMORY SUPPORT This issue request additional budget for energy costs increases at the state's 60 armories.		-	370,000	-		370,000		370,000		-	-	370,000		-	-	-	-	-
218	4300500	NATIONAL GUARD TUITION ASSISTANCE This issue provides additional budget for the tuition assistance program provided for FNG members.		-	-	-	-	-		-	500,000	-	-	500,000		-	-	-	-	-
219	4500000	WORKER COMPENSATION FOR STATE ACTIVE DUTY This issue requests budget to pay the for worker compensation costs associted with injuries sustained by FNG members while on state active duty. (Ch. 250.34, F.S.)		-	300,000	-	-	300,000		-	300,000	-	-	300,000		-	-	-	-	-

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220	990M000	MAINTENANCE AND REPAIR $200,000 for renovations at CBJTC to house Florida Counter-Drug Training Academy; $15,000,000 to continue renovating state readiness centers to meet state and federal building codes.		-	15,000,000	-	200,000	15,200,000		-	3,100,000	-		3,100,000		-	-	-	-	-
221	990S000	SPECIAL PURPOSE $832,000 Plan Armory/Eglin/Fort Walton $3,412,000 West Palm Beach Parking/Fence		-	-	-	4,244,000	4,244,000		-	-	-	3,412,000	3,412,000		-	-	-	-	-
222	MILITARY AFFAIRS, DEPT OF Total		373.00	15,844,448	15,988,500	40,009,463	6,902,935	78,745,346	373.00	17,698,872	6,218,500	38,475,603	3,870,935	66,263,910	352.00	15,839,003	-	39,060,806	-	54,899,809
223																				
224	STATE, DEPT OF																			
225	1100001	STARTUP (OPERATING)	435.00	24,651,140	-	29,372,978	-	54,024,118	435.00	24,651,140	-	29,372,978	-	54,024,118	435.00	24,651,140	-	29,372,978	-	54,024,118
226	160S300	FUND SOURCE IDENTIFIER - DEDUCT		-	-	(385)	-	(385)		-	-	-	-	-		-	-	-	-	-
227	160S400	FUND SOURCE IDENTIFIER - ADD		-	-	385	-	385		-	-	-	-	-		-	-	-	-	-
228	1604500	REALLOCATION OF HUMAN RESOURCES OUTSOURCING Adjusts for the projected next year's billing by DMS for the PeopleFirst personnel fee charged for all state employees.		24,267	-	9,166	-	33,433		-	-	-	-	-		-	-	-	-	-
229	25001C0	COST ADJUSTMENT FOR DATA PROCESSING SERVICES AT PRIMARY DATA CENTER		-	-		-	-		-	33,537	-	-	33,537		-	-	-	-	-
230	3000120	FEDERAL ELECTIONS ASSISTANCE	1.00	-	-	64,837	3,898	68,735		-	-	-	-	-		-	-	-	-	-
231	30012C0	FEDERAL ELECTIONS ASSISTANCE - FLORIDA VOTER REGISTRATION SYSTEM For the HAVA unit working on the Florida Voter Registration System (FVRS) to support database administrative activities, system upgrades, and provide necessary support for interagency data transfer of information from other agencies.	1.00	-	-	67,867	3,898	71,765		-	-	-	-	-		-	-	-	-	-
232	33B0210	CONSOLIDATE LEGISLATIVE LIBRARY WITH STATE LIBRARY Eliminates the Legislative Library on the 7th floor of the Capitol and relocates it to the R.A. Gray building.		-	-	-	-	-	(1.00)	(115,813)	-	(153,187)	-	(269,000)		-	-	-	-	-
233	33B0310	SERVICE REDUCTION - DEPARTMENT WIDE INFORMATION TECHNOLOGY (IT) SERVICES Eliminates desktop support services for the divisions.		-	-	-	-	-	(4.00)	(224,496)	-	-	-	(224,496)	(4.00)	(224,496)	-	-	-	(224,496)
234	33B0370	SERVICE REDUCTION - ELIMINATE COMPUTER OUTPUT MICROFILMING Due to the decline in microfilming requests from other agencies since data is now digitized.		-	-	-	-	-	(3.50)	(156,690)	-	-	-	(156,690)	(3.50)	(156,690)	-	-	-	(156,690)

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235	33B0390	FUND SHIFT LIBRARY RESOURCES TO FEDERAL GRANT PROGRAMS Database resources for history, geneology, American Culture and library information services will be funded with avauilable federal grants.														(47,901)		47,901		-
236	33B0430	FUND SHIFT POSITIONS TO FEDERAL GRANT PROGRAM Cultural Affairs consultant positions will be funded with NEA grants.														(121,243)		121,243		-
237	33B0440	ELIMINATE EXTERNAL EXHIBITS PROGRAM Includes the Capitol Complex exhibits and the Artists Exhibits on the 22nd floor of the Capitol.		-	-	-	-	-	(1.00)	(60,451)	-	-	-	(60,451)	(1.00)	(60,451)	-	-	-	(60,451)
238	33B0490	REDUCE DEVELOPMENT ACTIVITIES - MUSEUM OF FLORIDA HISTORY Administrative Assistant position.		-	-	-	-	-	(1.00)	(40,000)	-	-	-	(40,000)	(1.00)	(40,000)	-	-	-	(40,000)
239	33B0500	REDUCE PRESERVATION SERVICES FOR MUSEUM COLLECTIONS Eliminates two half-time museum curators who work on technical physical analysis and mounting of artifacts and environmental analysis for exhibits.		-	-	-	-	-	(1.00)		-	(28,765)	-	(28,765)		-	-	-	-	-
240	33B0510	CONSOLIDATE ARCHAEOLOGICAL PROGRAMS Eliminates exploration and recovery of historical shipwrecks.		-	-	-	-	-	(2.00)		-	(100,215)	-	(100,215)		-	-	-	-	-
241	33B0520	FUND SHIFT RENT TO FEDERAL GRANT PROGRAMS (Historical Resources)														(265,162)		265,162		-
242	33B0540	REDUCE ARCHAEOLOGY AND PRESERVATION OTHER PERSONAL SERVICES Reduces funding for OPS staff, impacting a range of archeological research activities.		-	-	-	-	-			-	(133,915)	-	(133,915)		-	-	-	-	-
243	33B0560	CONSOLIDATE THE STATE ARCHIVES AND THE STATE LIBRARY Eliminates librarians and resource materials; the State Library would be closed on July 1, 2011 except for electronically accessed documents.		-	-	-	-	-	(7.50)	(317,876)	-	(120,000)	-	(437,876)	(7.50)	(317,876)	-	(120,000)	-	(437,876)
244	33B0580	ELIMINATE GRANTS ADMINISTRATION AND PROGRAM SERVICES POSITION Eliminates a Cultural Program Grants Manager due to recent consolidation of programs and a reduction in grant funding.		-	-	-	-	-	(1.00)	(42,764)	-	-	-	(42,764)	(1.00)	(42,764)	-	-	-	(42,764)
245	33B0590	SERVICE REDUCTION - DEPARTMENT WIDE GENERAL SERVICES Reduces staff in the telephone unit and in the HR unit.		-	-	-	-	-	(4.00)	(268,110)	-	-	-	(268,110)	(4.00)	(268,110)	-	-	-	(268,110)

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246	33B0610	ELIMINATE FLAGS AND AUDIO VISUAL COLLECTION PROGRAM Will stop collecting new flags from UN countries and all states, and will no longer lend the collection and A/V resources to libraries' programs.		-	-	-	-	-	(1.00)	(37,261)	-	(10,000)	-	(47,261)	(1.00)	(37,261)	-	-	-	(37,261)
247	33B0680	OPERATIONAL REDUCTIONS IN ELECTIONS (Retired Assistant Director)		-	-	-	-	-	(1.00)	(118,366)	-	-	-	(118,366)	(1.00)	(118,366)	-	-	-	(118,366)
248	330L100	OFFICE AND BUILDING LEASE SAVINGS		-	-	-	-	-		(107,365)	-	(60,015)	-	(167,380)		-	-	-	-	-
249	3300200	REDUCE VACANT POSITIONS		-	-	-	-	-	(1.00)	(32,191)	-	-	-	(32,191)	(1.00)	(32,191)	-	-	-	(32,191)
250	3300810	REDUCE OPERATIONAL FUNDING - CORPORATIONS		-	-	-	-	-	(1.00)	(239,606)	-	-	-	(239,606)		-	-	-	-	-
251	3300820	REDUCE OPERATIONAL FUNDING - ADMINISTRATIVE SERVICES		-	-	-	-	-		(10,000)	-	-	-	(10,000)		(10,000)	-	-	-	(10,000)
252	340C100	FUND SHIFT - TRANSFER TO GENERAL REVENUE - DEDUCT								-	-	(2,263,521)	-	(2,263,521)						
253	340C200	FUND SHIFT - TRANSFER FROM TRUST FUND - ADD								2,263,521	-	-	-	2,263,521						
252	34F0010	TRANSFER THE FINE ARTS COUNCIL TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - ADD		-	-	422	-	422	7.00	-	-	-	-	-		-	-	-	-	-
253	34F0020	TRANSFER THE FINE ARTS COUNCIL TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - DEDUCT		-	-	(422)	-	(422)	(7.00)	-	-	-	-	-		-	-	-	-	-
254	34F0030	TRANSFER THE OPERATING TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - ADD		-	-	480	-	480		-	-	-	-	-		-	-	-	-	-
255	34F0040	TRANSFER THE OPERATING TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - DEDUCT		-	-	(480)	-	(480)		-	-	-	-	-		-	-	-	-	-
256	34F0050	TRANSFER THE GRANTS AND DONATIONS TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - ADD		-	-	2,191	-	2,191	39.00	-	-	-	-	-		-	-	-	-	-
257	34F0060	TRANSFER THE GRANTS AND DONATIONS TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - DEDUCT		-	-	(2,191)	-	(2,191)	(39.00)	-	-	-	-	-		-	-	-	-	-
258	34F0070	TRANSFER THE LIBRARY SERVICES TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - ADD		-	-	2,069	-	2,069	28.00	-	-	-	-	-		-	-	-	-	-
259	34F0080	TRANSFER THE LIBRARY SERVICES TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - DEDUCT		-	-	(2,069)	-	(2,069)	(28.00)	-	-	-	-	-		-	-	-	-	-
260	3400830	FUND SHIFT POSITIONS FROM GENERAL REVENUE TO THE FEDERAL GRANTS TRUST FUND - DEDUCT		-	-	-	-	-	(2.00)	(121,244)	-	-	-	(121,244)		-	-	-	-	-
261	3400840	FUND SHIFT POSITIONS FROM GENERAL REVENUE TO THE FEDERAL GRANTS TRUST FUND - ADD		-	-	-	-	-	2.00	-	-	121,244	-	121,244		-	-	-	-	-
262	3400850	FUND SHIFT LIBRARY RESOURCES FROM GENERAL REVENUE TO THE FEDERAL GRANTS TRUST FUND - DEDUCT		-	-	-	-	-		(532,289)	-	-	-	(532,289)		-	-	-	-	-

			AGENCY LEGISLATIVE BUDGET REQUEST						GOVERNOR'S BUDGET RECOMMENDATIONS						SENATE Reduction Options for Discussion Purposes Only					
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	RECURRING TRUST FUNDS	NON-RECURRING TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	RECURRING TRUST FUNDS	NON-RECURRING TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	RECURRING TRUST FUNDS	NON-RECURRING TRUST FUNDS	TOTAL ALL FUNDS
263	3400860	FUND SHIFT LIBRARY RESOURCES FROM GENERAL REVENUE TO THE FEDERAL GRANTS TRUST FUND - ADD		-	-	-	-	-		-	-	532,289	-	532,289		-	-	-	-	-
264	3400870	FUND SHIFT GRANTS AND DONATIONS TO THE FEDERAL GRANTS TRUST FUND - DEDUCT		-	-	-	-	-	(3.00)	-	-	(118,752)	-	(118,752)		-	-	-	-	-
265	3400880	FUND SHIFT GRANTS AND DONATIONS TO THE FEDERAL GRANTS TRUST FUND - ADD		-	-	-	-	-	3.00	-	-	118,752	-	118,752		-	-	-	-	-
266	3401070	FUND SHIFT RENT FROM GENERAL REVENUE TO THE FEDERAL GRANTS TRUST FUND - DEDUCT		-	-	-	-	-		(265,162)	-	-	-	(265,162)		-	-	-	-	-
267	3401080	FUND SHIFT RENT FROM GENERAL REVENUE TO THE FEDERAL GRANTS TRUST FUND - ADD		-	-	-	-	-		-	-	265,162		265,162		-	-	-	-	-
268	4300010	MUSEUM SECURITY Museum of Florida History security upgrade is essential for Museum accreditation to continue to acquire high-quality traveling exhibitions, loans of important artifacts for special exhibitions, and to maintain permanent collections of the state of Florida to required industry standards.		-	-	-	300,000	300,000		-	-	-	300,000	300,000		-	-	-	-	-
269	4600100	ADDITIONAL STATE MATCH FOR HELP AMERICA VOTE ACT (HAVA)		-	207,522	-	-	207,522		-	207,522	-	-	207,522		-	-	-	-	-
270	4800100	DEPARTMENT WIDE LITIGATION EXPENSES Funding for litigation expenses in order to acquire legal representation for lawsuits related to the elections' process. The Attorney General's Office represents the Department in these cases unless their workload prevents taking the additional cases or in the event of a conflict, in some instances it is necessary to obtain outside counsel with expertise in election law to represent the Department.		-	500,000	-	-	500,000		-	1,200,000	-	-	1,200,000		-	-	-	-	-
271	4900100	CULTURAL AND MUSEUM GRANTS General program support grants up to $150,000 for non-profit, tax-exempt Florida corporations including, but not limited to, history museums, science museums, youth & children's museums, art museums, state service organizations, performing art centers, orchestras, dance companies, and theater groups; local or state government entities; school districts; community colleges; colleges and universities that have cultural program activities in any of the arts and cultural disciplines. There are currently 224 applicants on the list totaling $17.1 million.		-	2,000,000	-	-	2,000,000		-	-	-	-	-		-	-	-	-	-

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272	4900200	CULTURE BUILDS FLORIDA Specific cultural project grants up to $25,000 for nonprofit, tax-exempt Florida corporations, local or state governmental entities such as school districts, community colleges, colleges, universities, and local arts agencies for activities in arts in education, Culture Builds Florida, museums, or for activities in any of the arts and cultural disciplines and under-served cultural communities. Pursuant to s. 265.286(4) F.S. project grants shall be funded at full request by score until all appropriated funds are depleted.		-	500,000	-	-	500,000		-	-	-	-	-		-	-	-	-	-
273	5703000	INCREASED FUNDING FOR STATE AID TO LIBRARIES The State Aid to Libraries program supports three types of grants. Operating Grants: All qualified counties are eligible to receive up to $0.25 on every $1.00 of local funds spent for the operation and maintenance of a library. Grants are prorated if the program is not fully funded. Equalization Grants: These grants are made available to those counties that qualify for an Operating Grant and that have limited local tax resources. The formula for distribution of these grants is based on fiscal capacity, effort, and need. The total for Equalization Grants may not exceed 15 percent of the appropriation. Grants are prorated if the program is not funded at or above $31,999,233 or if libraries qualify for more than 15 percent of the appropriation. Multicounty Library Grants: These grants are made available to provide support to libraries that qualify for Operating Grants and that choose to join together to serve a combined population of at least 50,000 and serve two or more counties, at least one of which qualifies for an Equalization Grant.		21,253,978	-	-	-	21,253,978		-	21,253,978	-	-	21,253,978		-	-	-	-	-
274	73001C0	CONVERT OTHER PERSONAL SERVICES TO FULL TIME EQUIVALENT FOR MEMORY PROJECT WEB DEVELOPER - DEDUCT		-	-	(48,155)	-	(48,155)		-	-	-	-	-		-	-	-	-	-
275	73003C0	CONVERT OTHER PERSONAL SERVICES TO FULL TIME EQUIVALENT FOR MEMORY PROJECT WEB DEVELOPER - ADD	1.00	-	-	48,155	-	48,155		-	-	-	-	-		-	-	-	-	-

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276	7400000	HISTORIC PRESERVATION GRANTS Historic Preservation Small Matching Grants for restoration and rehabilitation of historic buildings and structures, as well as for survey and evaluation of historic and archaeological resources.		-	650,000	-	-	650,000		-	-	-	-	-		-	-	-	-	-
277	8500040	VOTER INFORMATION Voter education/information programs to increase voter awareness and participation. The programs will contain information such as who is eligible to vote in Florida, when the elections will be held, voter registration requirements and voting procedures. The program will consist of public service announcements, radio spots and printed material available to the public.		75,000		-	-	75,000		-	75,000	-	-	75,000		-	-	-	-	-
278	8500060	FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) RECONCILIATION - HURRICANE CHARLEY RESPONSE To reimburse the Department of Community Affairs, Division of Emergency Management, for an overpayment of funds that the Department of State received for the Hurricane Charley disaster.		-	94,897	-	-	94,897		-	94,897	-	-	94,897		-	-	-	-	-
279	9400100	REIMBURSEMENTS TO COUNTIES FOR SPECIAL ELECTIONS Section 100.102, F.S., requires the state to reimburse counties for the cost of special elections to fill vacancies in legislative office. The FY 2011-12 request will provide funds to reimburse counties that have already submitted invoices for costs associated with special elections and for anticipated special elections that will likely occur.		-	1,600,000	-	-	1,600,000		-	1,600,000	-	-	1,600,000		-	-	-	-	-
280	STATE, DEPT OF Total		438.00	46,004,385	5,552,419	29,514,848	307,796	81,379,448	405.00	24,224,977	24,464,934	27,422,055	300,000	76,411,966	410.00	22,908,629	-	29,687,284	-	52,595,913
281																				
282	TRANSPORTATION, DEPT OF																			
283	1100001	STARTUP (OPERATING)	7,443.00			907,021,940	-	907,021,940	7,443.00	-	-	907,021,940	-	907,021,940	7,443.00	-	-	907,021,940	-	907,021,940
284	1100002	STARTUP DEBT SERVICE (FCO)				163,123,201	-	163,123,201		-	-	163,123,201	-	163,123,201		-	-	163,123,201	-	163,123,201
285	160S010	CORRECT FUND SOURCE IDENTIFIER - DEDUCT This issue changes the fund source identifier for the Public Transit Block Grant provided to the Transportation Disadvantaged to federal funds rather than state.		-	-	-	-	-		-	-	(12,328,401)		(12,328,401)		-	-	-	-	-
286	160S020	CORRECT FUND SOURCE IDENTIFIER - ADD BACK This issue changes the fund source identifier for the Public Transit Block Grant provided to the Transportation Disadvantaged to federal funds rather than state.		-	-	-	-	-		-	-	12,328,401		12,328,401		-	-	-	-	-

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287	1604500	REALLOCATION OF HUMAN RESOURCES OUTSOURCING Adjusts for the projected next year's billing by DMS for the PeopleFirst personnel fee charged for all state employees.		-	-	301,223	-	301,223		-	-	-		-		-	-	-	-	-
288	1608030	REAPPROVAL OF POSITION TRANSFER FOR EXECUTIVE DIRECTOR OF FLORIDA RAIL ENTERPRISE - DEDUCT This issue continues an approved budget amendment that transfers an existing position to the Florida Rail Enterprise to fund the Executive Director position as authorized in the FY 10-11 GAA.		-	-	-	-	-	(1.00)	-	-	-		-		-	-	-	-	-
289	1608040	REAPPROVAL OF POSITION TRANSFER FOR EXECUTIVE DIRECTOR OF FLORIDA RAIL ENTERPRISE - ADD This issue continues approved budget amendment that transfers an existing position to the Florida Rail Enterprise to fund the Executive Director position as authorized in the FY 10-11 GAA.		-	-	-	-	-	1.00	-	-	-		-		-	-	-	-	-
290	17C01C0	DEDUCT AGENCY DATA CENTER SERVICES FUNDING This issue deducts budget in the Expense, OCO, and Contracted Services categories from base budget to fund non-mainframe data center services at the Southwood Shared Resource Center (SSRC). This issue reflects a budget reduction for three months, April through June 2012. Ch. 282.201, F.S.	(20.00)	-	-	(1,162,773)	(244,567)	-	(15.00)	-	-	(858,427)		(858,427)		-	-	-	-	-
291	17C02C0	ADD SERVICES PROVIDED BY PRIMARY DATA CENTER This issue request budget to pay for non-mainframe services at the Southwood Shared Resource Center (SSCR).		-	-	1,162,773	244,567	-		-	-	858,427		858,427		-	-	-	-	-
292	1700500	TRANSFER OFFICE OF MOTOR CARRIER COMPLIANCE TO THE DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES This issue transfers the FTE and budget for the Office of Motor Carrier Compliance to the Florida Highway Patrol in the Department of Highway Safety and Motor Vehicles.		-	-	-	-	-	(481.00)	-	-	(29,169,336)	(12,130,431)	(41,299,767)		-	-	-	-	-
293	1805010	REALIGN EXISTING POSITIONS - DEDUCT SIDE This issue requests the transfer of 17 FTE and related budget in Districts 2, 3, 4, 5, 7 and Central Office to functionally realign positions with the program areas they support.	(17.00)	-	-	(882,092)	-	(882,092)	(17.00)	-	-	(882,092)		(882,092)		-	-	-	-	-

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294	1805020	REALIGN EXISTING POSITIONS - ADD SIDE This issue requests the transfer of 17 FTE and related budget in Districts 2, 3, 4, 5, 7 and Central Office to functionally realign positions with the program areas they support.	17.00	-	-	882,092	-	882,092	17.00	-	-	882,092		882,092		-	-	-	-	-
295	1805030	REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - DEDUCT SIDE The issue requests the transfer of 1 FTE and related budget in District 4 to functionally align the position with the program areas supported in the organization structure.	(1.00)	-	-	(70,562)	-	(70,562)	(1.00)	-	-	(70,562)		(70,562)		-	-	-	-	-
296	1805040	REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - ADD SIDE The issue requests the transfer of 1 FTE and related budget in District 4 to functionally align the position with the program areas supported in the organization structure.	1.00	-	-	70,562	-	70,562	1.00	-	-	70,562		70,562		-	-	-	-	-
297	2401170	REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES This issue requests budget to replace testing equipment and host vechilces for the State Materials Lab in Gainesville, Districts 4 and 5. Specialized equipment is used to ensure road construction meets contract specification and to test various materials used in highway and bridge construction. Reucrring budget is requeted for equipment calibration maintenance service.		-	-	55,000	893,500	948,500		-	-	-		-		-	-	-	-	-
298	2403100	ADDITIONAL EQUIPMENT FOR THE MATERIALS AND TESTING LABORATORIES This issue requests budget to purchase concrete testing equipment and software is needed to ensure concrete roads are constructed in a manner that meets contract specifications and is safe for travel. Recurring budget is requested for equipment calibration and maintenance services for the specific equipment in this issue.		-	-	64,000	229,000	293,000		-	-	-		-		-	-	-	-	-
299	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS (Statewide adjustment to reconcile to FY 2011-12 billing from Division of Administrative Hearings in DMS)		-	-	-	-	-		-	-	5,130		5,130		-	-	-	-	-
300	33B1600	REDUCE OTHER PERSONAL SERVICES BASE This issue reduces OPS funding from the base budget. OPS budget provides funding for temporary employment to pay for services rendered by someone who is not in an established position.		-	-	-	-	-		(13,400)	-	(2,486,600)		(2,500,000)		-	-	(500,000)	-	(500,000)

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301	33B1700	REDUCE CONSULTANT FEES BASE This issue reduces base budget funding for consultant fees which provides funding for the department to contract with outside consultants to help provide in house project management support.		-	-	-	-	-		-	-	(2,000,204)		(2,000,204)		-	-	-	-	-
302	33B1900	REDUCE OPERATING CAPITAL OUTLAY BASE This issue reduces base budget funding in the OCO appropriation category. OCO budget provides funding for equipment need to support field operations of the department.		-	-	-	-	-		-	-	(2,499,998)		(2,499,998)		-	-	(1,000,000)	-	(1,000,000)
303	33B2000	REDUCE ACQUISITION OF MOTOR VEHICLES BASE This issue reduces the base budget funding for the purchase of vehicles and heavy equipment.		-	-	-	-	-		-	-	(2,000,050)		(2,000,050)		-	-	-	-	-
304	33B2100	REDUCE CONTRACTED SERVICES BASE This issue reduces the base budget funding for contracted services. This category provides funding for contracts with outside vendors for both mandatory and discretionary services.		-	-	-	-	-		(1,764)	-	(5,998,236)		(6,000,000)		-	-	(2,000,000)	-	(2,000,000)
305	33B2200	REDUCE HUMAN RESOURCE DEVELOPMENT BASE This issues reduces the base budget for HR development. This budget category provides funding for in-house training of department employees.		-	-	-	-	-		-	-	(2,000,000)		(2,000,000)		-	-	-	-	-
306	33B2300	REDUCE OVERTIME BASE This issue will reduce overtime funding from the department's base budget.		-	-	-	-	-		-	-	(2,747,604)		(2,747,604)		-	-	-	-	-
307	33B2500	REDUCE PAYMENT TO EXPRESSWAY AUTHORITIES BASE This issue will eliminate base budget funding that provides operation and maintenance funding for Expressway Authorities pursuant to Lease Purchase Agreements with the FDOT.		-	-	-	-	-		-	-	(10,652,281)		(10,652,281)		-	-	(10,652,281)	-	(10,652,281)
308	33B2600	REDUCE TOLL OPERATION CONTRACTS BASE This issue reduces the base budget for Toll Operations Contracts. This budget category provides funding for privatized toll collection staffing such as customer service representatives, payment processors and video image reviewers in the SunPass call centers. This category is also used for video toll collection and electronic violation enforcement.		-	-	-	-	-		-	-	(10,500,000)		(10,500,000)		-	-	(11,000,000)	-	(11,000,000)

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309	33B3000	REDUCE EXPENSE BASE This issue will reduce base budget funding for general operating expenses of the department. This budget category provides routine operating expense such as building leases, equipment rental, maintenance of technical equipment, utility costs, office supplies and other miscellaneous items.		-	-	-	-	-		(73,460)	-	(24,926,540)		(25,000,000)		-	-	(5,000,000)	-	(5,000,000)
310	33G0160	ELIMINATE POSITIONS VACANT OVER 90 DAYS This issue eliminates all positions identified as being vacant for over a 90 day period.		-	-	-	-	-	(169.00)	-	-	(8,391,849)		(8,391,849)		-	-	-	-	-
311	330L100	OFFICE AND BUILDING LEASE SAVINGS This Governor's Budget Recommendations include a 10% savings on private leased office space based on data provided in a DMS 2010 Annual Report.		-	-	-	-	-		-	-	(342,554)		(342,554)		-	-	(342,660)	-	(342,660)
312	33001C0	REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS This issues request to deduct budget in the Expense Category in the Highway Operations budget entity to reflect savings associated with non-mainframe data center operations at Northwood Share Resource Center (NSRC). Ch. 2008-116. L.O.F.		-	-	(2)	(1)	(3)	(5.00)	-	-	(283,660)		(283,660)	(5.00)	-	-	(283,660)		(283,660)
	340C100	FUND SHIFT - TRANSFER TO GENERAL REVENUE - DEDUCT This issue transfers funding for the Transportation Disadvantaged Commission from the Transportation Disadvantaged Trust Fund to the General Revenue Fund as part of the proposed trust fund elimination.						-		0	-	(27,207,745)		(27,207,745)						
	340C200	FUND SHIFT TRANSFER FROM TRUST FUND - ADD This issue transfers fund for the Transportation Disadvantaged Commission to the General Revenue Fund from the Transportation Disadvantaged Trust Fund as part of the proposed trust fund elimination.						-		27,207,745	-	0		27,207,745						

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313	3960000	STRENGTHENING DOMESTIC SECURITY This issue requests budget for domestic security grant funding through the Department of Homeland Security, Law Enforcement Terrorism Prevention Program. This grant will provide for training and the purchase of equipment including a video monitoring system to be used at FDOT weigh stations to capture and record license plate information on commercial motor vehicles.					771,050	771,050					771,050	771,050						
314	55C01C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES This issue request budget in the Expense and Contracted Services categories to support the consolidation of data center services at the Southwood Shared Resource Center (SSRC). Ch. 282.201, F.S.				61,464	340,850	402,314				268,818	289,985	558,803						
315	5503100	BUDGET RESTORATION - EXPENDITURE REFUNDS This issue requests overtime budget to cover travel costs and projected overtime costs in OMCC associated with special duties with other law enforcement agencies related to crime prevention.		-	-	-	179,575	179,575		-	-	179,575		179,575		-	-	-	-	-
316	5507A00	SALARY INCENTIVE PAYMENTS This issue requests budget for ten additional law enforcement officers who have satisfied certification requirements and are eligible to participate in the Salary incentive Program. (S. 943.13, F.S.0		-	-	15,600	-	15,600		-	-	15,600		15,600		-	-	-	-	-
317	6001000	SUPPORT FOR DISADVANTAGED BUSINESS ENTERPRISES This issue requests budget for the National Summer Transportation Institute. This is an initiative being development by the FDOT Equal Opportunity Office in conjunction with Florida Agricultural and Mechanical University (FAMU). The NSTI is designed to expose high schools students to opportunities within the construction/ transportation industry.		-	-	74,856	-	74,856		-	-	-	74,856	74,856		-	-	-	-	-
318	6005000	MOTOR CARRIER CONTRABAND INTERDICTION PROGRAM This issue requests budget for the purchase of equipment, replace retired canine and replace motor vehicles used by drug interdictions teams in the OMCC		-	-	-	837,492	837,492		-	-	837,492		837,492		-	-	-	-	-

Fiscal Year 2011-2012

			AGENCY LEGISLATIVE BUDGET REQUEST						GOVERNOR'S BUDGET RECOMMENDATIONS						SENATE Reduction Options for Discussion Purposes Only					
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	RECURRING TRUST FUNDS	NON-RECURRING TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	RECURRING TRUST FUNDS	NON-RECURRING TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	RECURRING TRUST FUNDS	NON-RECURRING TRUST FUNDS	TOTAL ALL FUNDS
319	6009A90	MOTOR CARRIER SAFETY ASSISTANCE PROGRAM This issue requests budget to support the 2011 Federal Motor Carrier Safety Assistance Program (MCSAP) grant allocation. The MCSAP grant is used to support state commercial vehicle safety enforcement program and has been received since 1995.	5.00	-	-	332,828	11,680,362	12,013,190		-	-	-	11,359,381	11,359,381		-	-	-	-	-
320	990E000	ENVIRONMENTAL PROJECTS This issue requests FCO funding for clean-up of contaminated soil and groundwater at various department facilities statewide in order to comply with the Federal Resource Conservation and Recovery Act.		-	-	-	1,180,000	1,180,000		-			1,180,000	1,180,000		-	-	-	-	-
321	990M000	MAINTENANCE AND REPAIR This issue requests FCO funding for the following projects: Minor Repairs/Improvement - $7,453,278 Underground/Tank Removal - $100,000 Replace HVAC/Bartow Ofc - $1,457,125		-	-	-	9,010,403	9,010,403		-	-	-	885,400	885,400		-	-	-	-	-
322	990N003	TRANSPORTATION WORK PROGRAM This issue request budget for recurring debt service payments.		-	-	15,275,481	-	15,275,481		-	-	-		-		-	-	-	-	-
323	990T000	TRANSPORTATION WORK PROGRAM		-	-	(26,068,256)	6,864,948,817	6,838,880,561		-	-	(966,040)	5,518,443,808	5,517,477,768		-	-	-	-	-
324	TRANSPORTATION, DEPT OF Total		7,428.00	-	-	1,060,257,335	6,890,071,048	7,950,328,383	6,773.00	27,119,121	-	939,279,059	5,520,874,049	6,487,272,229	7,438.00	-	-	1,039,366,540	-	1,039,366,540
325																				
326																				
327	TOTALS FOR ALL TED AGENCIES		14,661.00	259,235,488	121,580,924	3,170,899,900	7,334,999,238	10,886,715,550	13,968.00	686,024,185	447,940,195	2,419,272,199	5,845,717,891	9,398,954,470	14,175.00	132,580,964	-	2,934,012,207	-	3,066,593,171
328	Over/(under) the Base Budget Totals		9.00	71,439,239	121,580,924	131,303,658	7,334,999,238	7,659,323,059	(684.00)	498,227,936	447,940,195	(620,324,043)	5,845,717,891	6,171,561,979	(477.00)	(55,215,285)	-	(105,584,035)	-	(160,799,320)