

COMMITTEE MEETING EXPANDED AGENDA

**APPROPRIATIONS SUBCOMMITTEE ON
TRANSPORTATION, TOURISM, AND ECONOMIC
DEVELOPMENT**

**Senator Gardiner, Chair
Senator Margolis, Vice Chair**

MEETING DATE: Tuesday, March 19, 2013
TIME: 1:00 —3:00 p.m.
PLACE: *Toni Jennings Committee Room*, 110 Senate Office Building

MEMBERS: Senator Gardiner, Chair; Senator Margolis, Vice Chair; Senators Brandes, Evers, Gibson, Latvala, Lee, Ring, Simpson, Sobel, Stargel, and Thompson

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	SB 236 Hukill (Identical H 4013, Compare S 518)	Tax Refund Programs; Deleting caps on tax refunds for qualified defense contractors and space flight businesses and for qualified target industry businesses, etc. CM 02/19/2013 Favorable ATD 03/19/2013 Favorable AP	Favorable Yeas 12 Nays 0
	Review and Discussion of Fiscal Year 2013-2014 Budget Issues relating to: Department of Economic Opportunity Division of Emergency Management, Executive Office of the Governor Department of Highway Safety and Motor Vehicles Department of Military Affairs Department of State Department of Transportation		Presented
	Other Related Meeting Documents		

The Florida Senate
BILL ANALYSIS AND FISCAL IMPACT STATEMENT

(This document is based on the provisions contained in the legislation as of the latest date listed below.)

Prepared By: The Professional Staff of the Appropriations Subcommittee on Transportation, Tourism, and Economic Development

BILL: SB 236

INTRODUCER: Senator Hukill

SUBJECT: Tax Refund Programs

DATE: February 19, 2013 REVISED: _____

	ANALYST	STAFF DIRECTOR	REFERENCE	ACTION
1.	Smith	Hrdlicka	CM	Favorable
2.	Pingree	Martin	ATD	Favorable
3.			AP	
4.				
5.				
6.				

I. Summary:

SB 236 removes the lifetime cap on the maximum amount of tax refunds a single qualified business may receive in the Qualified Defense Contractor and Spaceflight Business (QDSC) Tax Refund or the Qualified Target Industry (QTI) Tax Refund programs.

Removing the lifetime caps may ultimately increase the tax refund payment obligations of the state. At this time, it is unknown when increased obligations would occur, but it is anticipated that the increase could be accommodated within the appropriations provided for the QDSC and the QTI tax refund programs. See Section V.

This bill substantially amends sections 288.1045 and 288.106, Florida Statutes.

II. Present Situation:

The Department of Economic Opportunity (DEO) offers several economic development incentive programs aimed at addressing the specific needs of businesses as they look to expand or locate in Florida. These programs facilitate economic development projects by providing qualified businesses with opportunities to receive tax refunds, tax credits, tax exemptions, and cash grants. Two of such programs are the Qualified Defense Contractor and Space Flight Business Tax Refund¹ and the Qualified Target Industry Tax Refund.²

¹ Section 288.1045, F.S.

² Section 288.106, F.S.

Qualified Defense and Space Contractor Tax Refund Program

The Qualified Defense Contractor (QDC) program concept was created in 1993 by Executive Order No. 93-118, signed by Governor Chiles on August 13, 1993. The order was intended to respond to the state's concerns that reductions in federal defense spending could result in losses to high-wage, high-technology jobs in Florida. The Legislature codified the Qualified Defense Contractor (QDC) Tax Refund program in law in 1996.³ The program has been amended several times in the intervening years. In 2008, the program was amended to include space flight businesses as eligible participants in the program and the program was renamed to reflect the inclusion of space flight businesses [Qualified Defense Contractor and Space Flight Business Tax Refund Program (QDSC)]. The program expires on June 30, 2014, under current law.^{4, 5}

The QDSC program targets the following types of projects:

- New or consolidated Department of Defense (DOD) contracts;
- Conversion of DOD production jobs to non-defense production jobs;
- Projects involving the reuse of defense-related facilities for specific activities; or
- Contracts for the manufacturing, processing, and assembly of space flight products; and other activities related to space flight.

Depending on the type of projects, applicants must show that the project increases or creates jobs, the jobs pay a certain average annual wage, and other related information. In order to qualify for an award, an applicant business must receive a 20 percent match of the total award from the local government of jurisdiction where the project is to be located. The program requires that an applicant business provide a resolution by the local government's governing body, which recommends the applicant be approved for the program and also commits to fund 20 percent of the annual tax refund. An exemption from this requirement is provided for projects locating in a county designated as part of the Rural Economic Development Initiative (REDI) if the county's governing body adopts a resolution requesting exemption from the requirement for local financial support. Projects receiving the local match exemption may only receive 80 percent of the total tax refund award.

The QDSC program's incentive is a tax refund of \$3,000 per job created or retained, or \$6,000 per job if the business's project is located within a rural county or an enterprise zone. Additional refund payments are authorized for each job created or retained, as follows:

- \$1,000 refund payment if the business pays an average wage of 150 percent of the average private sector wage in the area; or
- \$2,000 refund payment if the business pays an average wage equal to at least 200 percent of the average private sector wage in the area.

A business may not receive refunds of more than 25 percent of the total tax refunds provided in the tax refund agreement in any fiscal year, and no more than \$2.5 million in tax refunds in any

³ Ch. 96-348, L.O.F.

⁴ Ch. 2008-89, L.O.F.

⁵ Section 288.1045, F.S.

fiscal year. Additionally, a business may not receive more than \$7 million in tax refunds under the program. If a business reaches the cap, it does not qualify for additional projects or refund payments under the program.

If a business does not meet its job creation objectives, it may still receive a prorated share of the refund minus a 5 percent penalty if it creates at least 80 percent of the jobs, pays at least 90 percent of the wages, and meets all other requirements of its performance agreement.

A qualified defense contract or spaceflight business may claim refunds from one or more of the following taxes paid:

- Corporate income taxes;
- Sales and use taxes;
- Intangible personal property taxes;
- Excise taxes paid on documents;
- Ad valorem taxes;
- Corporate income taxes; and
- Certain state communication services taxes.

Since the QDSC program's inception, 33 QDSC applications have been approved, 15 contracts have been executed, and 5 projects have been completed, meaning that the business has met the terms of its contract and received all eligible incentive payments. Of those 15 executed contracts, 6 remain active, meaning they are eligible to receive tax refunds through the QDSC program. These 6 projects have committed to create 418 cumulative jobs. The 5 completed projects cumulatively created 1,521 new jobs, exceeding their initial commitment to create 795 new jobs.⁶ In Fiscal Year 2011-2012, the DEO awarded \$2,180,000 in the QDSC incentives, of which \$1,744,000 was the state share and \$436,000 was the local government share.⁷

Qualified Target Industry Tax Refund Program

The Qualified Target Industry Tax Refund (QTI) program was created by the Legislature in 1994⁸ to encourage the recruitment or creation of higher-paying, higher-skilled jobs in the state by awarding eligible businesses tax refunds in exchange for creating jobs in certain target industries. The refund award level is based on wages paid, number of jobs created, and the location in the state that the business chooses to locate or expand. The QTI program is set to expire on June 30, 2020, under current law.

In order to qualify for the program, an applicant business must fall into one of Florida's targeted industry categories, which are developed by DEO and Enterprise Florida, Inc. (EFI). A diagram of targeted industries is below:⁹

⁶ An active incentive project means a business is currently performing and in good standing.

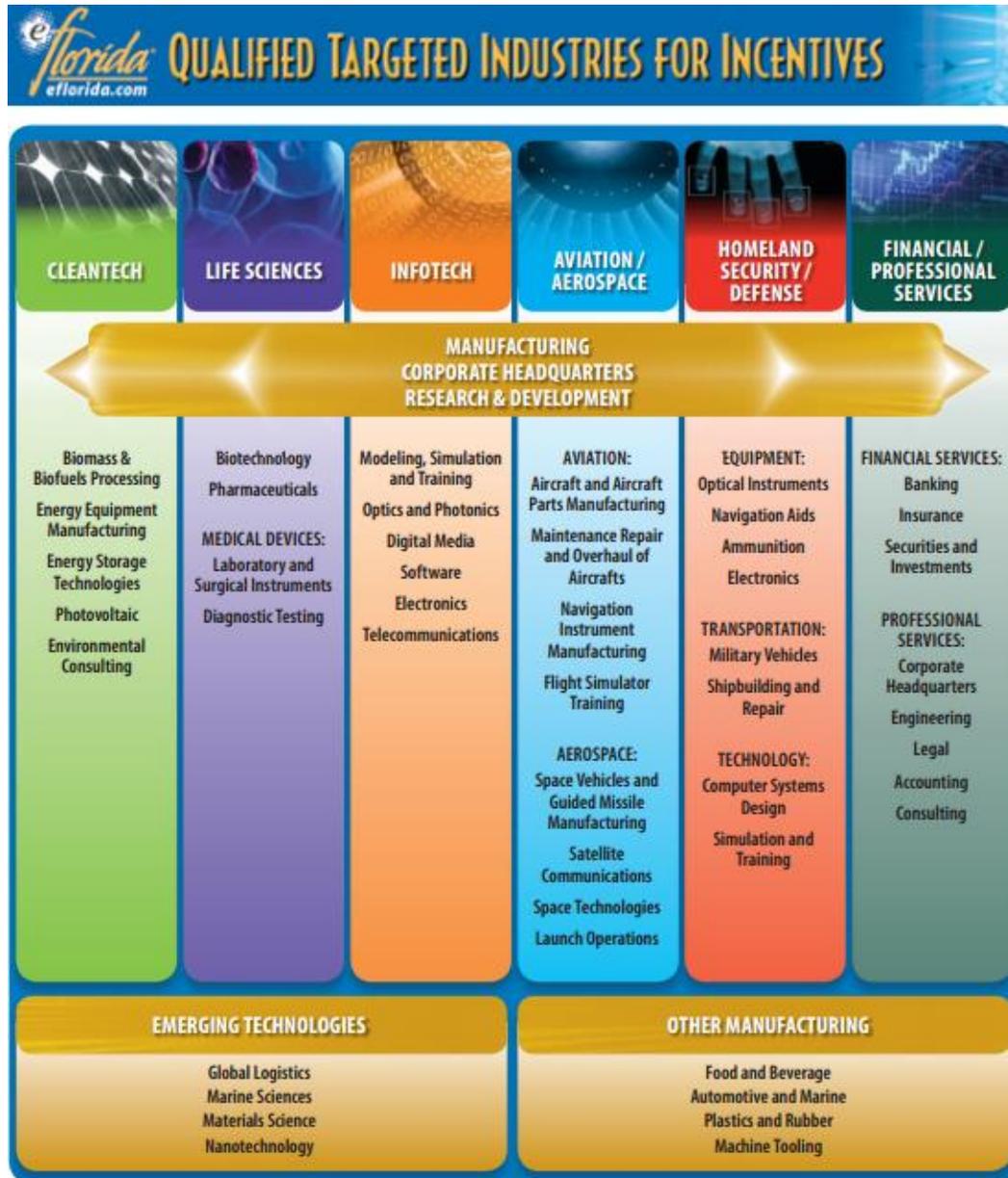
The status of each incentive falls within one of six categories: active, inactive, terminated, vacated, withdrawn, or complete.

⁷ Information in this paragraph obtained from Enterprise Florida Inc.'s 2012 Annual Incentives Report. Available at: http://www.eflorida.com/IntelligenceCenter/download/ER/BRR_Incentives_Report.pdf, (last visited January 22, 2013).

⁸ Ch. 94-136, L.O.F., codified as s. 288.601, F.S.

⁹ The diagram is from the 2011 DEO State Job Creation Plan. Available at:

http://www.eflorida.com/download/state_of_Florida_job_creation_plan.pdf, (last visited on January 18, 2013).



Additionally, a business must:

- Agree to create 10 new jobs or, if a Florida business planning to expand its operations, agree to create a net increase in employment of at least 10 percent. DEO may grant a waiver to an existing business located in an enterprise zone or rural county.
- Agree to pay each new employee an annual salary that is at least 115 percent of the average private sector wage in the area or of the statewide private sector average wage. DEO may waive the wage requirement for businesses that locate in a rural county or city, in an enterprise zone, or in a brownfield area or for manufacturing project.
- Receive a commitment of a 20 percent local match. Local matching funds may include funds from public or private sources. The form of the commitment must be included in a resolution

passed by the county commission of the county where the project will be located. If local financial support is less than 20 percent, DEO reduces the state award by the same amount.^{10,11} If an applicant business's project will be located in a brownfield, a rural city, or a rural community, the 20 percent match requirement may be waived.

The QTI program offers a tax refund of \$3,000 per created job. The per-job tax refund increases to \$6,000 if the business is located within a rural county or an enterprise zone. The program allows for tax refunds in addition to the standard awards:

- \$1,000 per job if the business pays an average annual wage of at least 150 percent of the average private sector wage in the area the project is located;
- \$2,000 per job if the business pays an average annual wage of at least 200 percent of the average private sector wage in the area the project is located;
- \$1,000 per job if the local financial support is equal to that of the state's incentive award; and
- \$2,000 per job if the business falls within one of the high-impact sectors designated under s. 288.108, F.S., or increases exports of its goods through a seaport or airport in the state by at least 10 percent in value or tonnage in each of the years that the business receives a tax refund.

A qualified target industry business may not receive more than \$1.5 million in refunds in a single fiscal year, or more than \$2.5 million if the project is located in an enterprise zone. Additionally, a qualified target industry business may not receive more than \$7 million in refund payments in all fiscal years, or more than \$7.5 million if the project is located in an enterprise zone.

A qualified target industry business may claim refunds from one or more of the following taxes paid:

- Sales and use taxes;
- Documentary stamp taxes;
- Ad valorem taxes;
- Corporate income taxes;
- Insurance premium taxes;
- Intangible personal property taxes; and
- Certain state communication taxes under ch. 202, F.S.

Since the inception of the QTI program, 1,134 QTI applications have been approved, 967 contracts have been executed, and 97 agreements have been completed. Of those 967 projects, 335 remain active, meaning they are eligible to receive tax refunds through the QTI program. These 335 projects have committed to create 45,157 jobs cumulatively. The 97 completed

¹⁰ Effective July 1, 2011, through June 30, 2014, DEO may reduce the local financial support requirements by one-half for a qualified target industry business located in Bay County, Escambia County, Franklin County, Gadsden County, Gulf County, Jefferson County, Leon County, Okaloosa County, Santa Rosa County, Wakulla County, or Walton County.

¹¹ Effective July 1, 2011, through June 30, 2014, DEO may waive any or all wage or local financial support requirements for QTI businesses relocating from another state to a Disproportionately Affected County. DEO may also increase the QTI refund incentive to \$6,000 per job for such businesses. The Disproportionately Affected Counties are: Bay County, Escambia County, Franklin County, Gulf County, Okaloosa County, Santa Rosa County, and Walton County.

agreements cumulatively created 19,694 new jobs, above the initial commitment to create 19,094 new jobs. In Fiscal Year 2011-2012, the DEO awarded \$58,063,500 in QTI incentives, of which \$46,450,800 was the state share and \$11,612,700 was the local government share.¹²

III. Effect of Proposed Changes:

Section 1 amends s. 288.1045, F.S., to remove the limitation which restricts a qualified applicant from receiving more than \$7 million in tax refunds in all fiscal years it participates in the Qualified Defense Contractor and Spaceflight Business Tax Refund program.

Section 2 amends s. 288.106, F.S., to remove the limitation which restricts a qualified target industry business from receiving more than \$7 million in refund payments in all fiscal years it participates in the Qualified Target Industry Tax Refund program, or more than \$7.5 million if the project is located in an enterprise zone.

Section 3 provides that the bill's effective date is July 1, 2013.

IV. Constitutional Issues:

A. Municipality/County Mandates Restrictions:

None.

B. Public Records/Open Meetings Issues:

None.

C. Trust Funds Restrictions:

None.

V. Fiscal Impact Statement:

A. Tax/Fee Issues:

The bill removes the lifetime cap for the amount of tax refund payments a single qualified business may receive in the QDSC and QTI tax refund programs. However, a qualified business would still be limited to the maximum annual tax refund amount of \$1.5 million or \$2.5 million depending on the program and the circumstances. In addition, the provisions of s. 288.095(3)(a), F.S., which cap the total state share of tax refund payments at \$35 million per year for both tax refund programs, would still apply. Both programs will continue to be subject to annual legislative appropriations.

¹² Information in this paragraph obtained from Enterprise Florida Inc.'s 2012 Annual Incentives Report. Available at: Available at: http://www.eflorida.com/IntelligenceCenter/download/ER/BRR_Incentives_Report.pdf, (last visited January 22, 2013).

B. Private Sector Impact:

Businesses may receive an unlimited amount of QDSC or QTI tax refunds over its lifetime. However, awards for QDSC and QTI are still limited to annual award limitations and appropriations.

C. Government Sector Impact:

Section 288.095(3)(a), F.S., provides that the total state share of tax refund payments may not exceed \$35 million per year for the QDSC and QTI tax refund programs. Typically, funds appropriated each year for these programs exceed actual disbursements. For Fiscal Year 2011-12, the appropriations and disbursements of the state share of the tax refund payments were as follows:

Tax Refund Program	Funding Source	Appropriation	Disbursements
QDSC	General Revenue	\$462,600	\$243,600
QTI	General Revenue	\$14,341,020	\$3,227,468

Removing the lifetime caps may ultimately increase the tax refund payment obligations of the state. At this time, it is unknown when increased obligations would occur, but it is anticipated that the increase could be accommodated within the funds available for the QDSC and the QTI tax refund programs. Beginning in Fiscal Year 2012-13, the State Economic Enhancement and Development (SEED) Trust Fund provides a recurring source of state funds for several economic development incentive programs, including the the QDSC and the QTI tax refund programs. In Fiscal Year 2013-14, \$140 million of recurring documentary stamp tax distributions will be deposited in this trust fund. Any future incremental increase in the QDSC or the QTI disbursements could be paid from this fund before remaining funds are obligated for other economic development incentive projects.

VI. Technical Deficiencies:

None.

VII. Related Issues:

None.

VIII. Additional Information:

A. Committee Substitute – Statement of Substantial Changes:

(Summarizing differences between the Committee Substitute and the prior version of the bill.)

None.

B. Amendments:

None.

This Senate Bill Analysis does not reflect the intent or official position of the bill's introducer or the Florida Senate.

By Senator Hukill

8-00287-13

2013236__

1 A bill to be entitled
2 An act relating to tax refund programs; amending ss.
3 288.1045 and 288.106, F.S.; deleting caps on tax
4 refunds for qualified defense contractors and space
5 flight businesses and for qualified target industry
6 businesses; providing an effective date.

7
8 Be It Enacted by the Legislature of the State of Florida:

9
10 Section 1. Present paragraphs (d) through (h) of subsection
11 (2) of section 288.1045, Florida Statutes, are redesignated as
12 paragraphs (c) through (g), respectively, and present paragraph
13 (c) of that subsection is amended, to read:

14 288.1045 Qualified defense contractor and space flight
15 business tax refund program.—

16 (2) GRANTING OF A TAX REFUND; ELIGIBLE AMOUNTS.—

17 ~~(c) A qualified applicant may not receive more than \$7~~
18 ~~million in tax refunds pursuant to this section in all fiscal~~
19 ~~years.~~

20 Section 2. Paragraph (c) of subsection (3) of section
21 288.106, Florida Statutes, is amended to read:

22 288.106 Tax refund program for qualified target industry
23 businesses.—

24 (3) TAX REFUND; ELIGIBLE AMOUNTS.—

25 (c) A qualified target industry business may not receive
26 refund payments of more than 25 percent of the total tax refunds
27 specified in the tax refund agreement under subparagraph
28 (5)(a)1. in any fiscal year. Further, a qualified target
29 industry business may not receive more than \$1.5 million in

Page 1 of 2

CODING: Words ~~stricken~~ are deletions; words underlined are additions.

8-00287-13

2013236__

30 refunds under this section in any single fiscal year, or more
31 than \$2.5 million in any single fiscal year if the project is
32 located in an enterprise zone. ~~A qualified target industry~~
33 ~~business may not receive more than \$7 million in refund payments~~
34 ~~under this section in all fiscal years, or more than \$7.5~~
35 ~~million if the project is located in an enterprise zone.~~

36 Section 3. This act shall take effect July 1, 2013.

Page 2 of 2

CODING: Words ~~stricken~~ are deletions; words underlined are additions.

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THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

3/19/13

Meeting Date

Topic Tax Refund Programs

Bill Number 236
(if applicable)

Name KRISTOPHER BROWNING

Amendment Barcode _____
(if applicable)

Job Title Associate

Address 204 South Monroe Street Suite 201
Street

Phone (850) 907-3436

Tallahassee FL 32301
City State Zip

E-mail KRISTOPHER@barnesbliss.com

Speaking: For Against Information

Representing Economic Development ~~Committee~~ Commission of Florida's Space Coast

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

3/19/13
Meeting Date

Topic _____

Bill Number 236
(if applicable)

Name Frank Meiners

Amendment Barcode _____
(if applicable)

Job Title _____

Address _____
Street

Phone 850 591-0177

City _____ State _____ Zip _____

E-mail frank@chymail.com

Speaking: For Against Information

Representing AIF

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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THE FLORIDA SENATE
APPEARANCE RECORD

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3/19/13
Meeting Date

Topic QTI/QDSC per company cap remain?

Bill Number SB 236
(if applicable)

Name Chris Snow

Amendment Barcode _____
(if applicable)

Job Title Senior Director of Government Relations

Address 1580 Wildo Palmer Lane
Street

Phone 321 474 9754

Tallahassee FL
City State Zip

E-mail csnow@spaceflorida.gov

Speaking: For Against Information

Representing Space Florida

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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THE FLORIDA SENATE
APPEARANCE RECORD

Waiver

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3/19/13
Meeting Date

Topic TAX REFUND PROGRAMS

Bill Number 236
(if applicable)

Name TODD STEIBLY

Amendment Barcode _____
(if applicable)

Job Title _____

Address 301 S. BRONOUGH ST

Phone (800) 577-9090

Street

TALLAHASSEE

FL

32301

City

State

Zip

E-mail _____

Speaking: For Against Information

Representing LOCKHEED MARTIN

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

3/19/13

Meeting Date

Topic QTI/QDSC Incentives

Bill Number SB 236 (if applicable)

Name Carolyn Johnson

Amendment Barcode (if applicable)

Job Title Policy Director

Address 136 S Bronough St

Phone 850-521-1235

Street

Tallahassee

FL

32301

City

State

Zip

E-mail cjohnson@flchamber.com

Speaking: [X] For [] Against [] Information

Representing FL Chamber of Commerce

Appearing at request of Chair: [] Yes [X] No

Lobbyist registered with Legislature: [X] Yes [] No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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S-001 (10/20/11)

THE FLORIDA SENATE
APPEARANCE RECORD

Waive

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

3/19/13
Meeting Date

Topic QDC & QFI

Bill Number SB 236
(if applicable)

Name JERRY SANSON

Amendment Barcode _____
(if applicable)

Job Title _____

Address PO Box 98
Street

Phone 321 777 8130

Cocoa FL 32923
City State Zip

E-mail FISHAWK @ AOL.COM

Speaking: For Against Information

Representing NORTHROP GRUMMAN

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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THE FLORIDA SENATE
APPEARANCE RECORD

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3-19-13

Meeting Date

Topic BASC CAP

Bill Number 236
(if applicable)

Name AMY EVANCHO

Amendment Barcode _____
(if applicable)

Job Title PRESIDENT & CEO

Address 3802 SPECTRUM BLVD SUITE 141

Phone 813-977-3332

Street

TAMPA, FL 33612

E-mail jevanch@fedc.net

City

State

Zip

Speaking: For Against Information

Representing FLORIDA ECONOMIC DEVELOPMENT COUNCIL

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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S-001 (10/20/11)

**APPROPRIATIONS SUBCOMMITTEE ON
TRANSPORTATION, TOURISM, AND
ECONOMIC DEVELOPMENT**

Senator Gardiner, Chair
Senator Margolis, Vice Chair

Meeting Packet

Tuesday, March 19, 2013

1:00—3:00 p.m.

Toni Jennings Committee Room, 110 Senate Office Building

TAB 2

Subcommittee Budget Proposal Spreadsheet

Senate Appropriations Subcommittee on Transportation, Tourism, and Economic Development
Fiscal Year 2013-2014

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE PROPOSAL				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
LINE #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
													BEGINNING LINE #				
		EMERGENCY MANAGEMENT, EXECUTIVE OFFICE OF THE GOVERNOR										4					
		ECONOMIC OPPORTUNITY, DEPARTMENT OF										27					
		STATE, DEPARTMENT OF										96					
		TRANSPORTATION, DEPARTMENT OF										137					
		MILITARY AFFAIRS, DEPARTMENT OF										215					
		HIGHWAY SAFETY & MOTOR VEHICLES, DEPARTMENT OF										243					

Senate Appropriations Subcommittee on Transportation, Tourism, and Economic Development

Fiscal Year 2013-2014

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE PROPOSAL				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
LINE #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
1	FISCAL YEAR 2013-14 BASE BUDGET (Operating Cost from Prior Year) FOR ALL TED AGENCIES																
2	BASE BUDGET (OPERATING COSTS FROM PRIOR YEAR)		14,012.50	66,539,385	-	2,056,059,576	2,122,598,961	14,012.50	66,539,385	-	2,056,059,576	2,122,598,961	14,012.50	66,539,385	-	2,056,059,576	2,122,598,961
3																	
4	EMERGENCY MANAGEMENT, EXECUTIVE OFFICE OF THE GOVERNOR																
5	BASE BUDGET (OPERATING COSTS FROM PRIOR YEAR)		153.00	-	-	34,525,385	34,525,385	153.00	-	-	34,525,385	34,525,385	153.00	-	-	34,525,385	34,525,385
6	2000500	REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT PROGRAM EXPENDITURES - DEDUCT Realigns base budget authority between appropriation categories and trust funds to more accurately reflect expenditures - nets to zero with Issue #200600.				(464,237)	(464,237)				(464,237)	(464,237)				(464,237)	(464,237)
7	2000600	REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT PROGRAM EXPENDITURES - ADD Realigns base budget authority between appropriation categories and trust funds to more accurately reflect expenditures - nets to zero with Issue #200500.				464,237	464,237				464,237	464,237				464,237	464,237
7 A	30011C0	DECREASED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY														(40,211)	(40,211)
8	55C01C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES Provides additional state and federal trust funds to cover projected costs of information technology services provided to the division by the Southwood Shared Resource Center (SSRC).				127,680	127,680				41,949	41,949					
9	550B020	COMMUNITY ASSISTANCE PROGRAM Provides federal funding to help communities participating in the National Flood Insurance Program (NFIP) achieve flood loss reduction goals by: providing technical assistance to NFIP communities; evaluating community performance in implementing NFIP flood plain management activities; and building state and community flood plain management expertise and capability. The program has a cost sharing requirement - 75% federal / 25% state - the source of state match is the Emergency Management Preparedness & Assistance Trust Fund (funded by an annual surcharge on property insurance policies: \$2 on residential policies; \$4 on commercial policies).				459,583	459,583				459,583	459,583				459,583	459,583
10	5500200	SEVERE REPETITIVE LOSS PROGRAM Provides federal funds to local governments for mitigation activities focused on structures with the highest flood insurance claims history ("severe repetitive loss structures"). The program has a cost sharing requirement - 90% federal / 10% state - the source of state match for this program is provided by participating local governments. The state's administrative costs are funded from the Emergency Management Preparedness & Assistance Trust Fund. This federal program was created to reduce or eliminate claims under the National Flood Insurance Program through project activities that will result in the greatest savings by mitigating those structures with the highest flood insurance claims history. The Division of Emergency Management works 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.				2,081,358	2,081,358				2,081,358	2,081,358				2,081,358	2,081,358

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LINE #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
11	5500400	ADMINISTRATIVE TRUST FUND INCREASE Provides additional funding in the Other Personal Services (\$100,000), Expenses (\$100,000) and Contracted Services (\$150,000) appropriation categories to support the Division's on-going administrative functions, including complying with federal financial reporting requirements, distributing payroll costs, and processing vendor payments. Indirect cost assessments transferred from the Division's state and federal trust funds will support the additional budget authority.		-	-	350,000	350,000		-	-	350,000	350,000		-	-	350,000	350,000
11 A	5500410	COLLOCATED OPERATIONS FUNDING Provides "double budget" authority to more efficiently distribute expenditures across multiple grants and funds.				850,000	850,000					-				850,000	850,000
11 B	5500420	ADDITIONAL NON-RECURRING BUDGET AUTHORITY TO COVER PRIOR YEAR EXPENDITURES Provides nonrecurring budget authority to cover FY 2011-12 expenditures that should have been paid using certified forward budget authority but were paid using the current year's budget authority.				70,988	70,988					-				70,988	70,988
12	5501560	EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE BASE GRANT FUNDING INCENTIVE Provides additional state funds to local emergency management agencies in ten counties so they may pursue, obtain, and maintain national accreditation through the Emergency Management Accreditation Program. The recurring funds will be used to increase the annual base grant funding from \$105,806 to \$115,806 in ten counties and the nonrecurring funds will help those counties obtain accreditation. This is Phase I of this multi-year initiative. Pursuant to Section 252.373, Florida Statutes, the Division of Emergency Management allocates funding from the Emergency Management Preparedness and Assistance Trust Fund (EMPA) to local emergency management agencies and programs to maintain operational readiness of local emergency management personnel. Each county receives \$105,806 base grant each year which has not been increased since the inception of the trust fund in 1994.		-	-	290,250	290,250		-	-	290,250	290,250		-	-	290,250	290,250
13	5501640	RADIOLOGICAL EMERGENCY PREPAREDNESS PROGRAM Provides additional state funds to conduct workshops and training in order to increase education, heighten awareness, and strengthen emergency response efforts in counties that surround nuclear power plants. There are five nuclear reactors in Florida located at three sites (Crystal River, St. Lucie, and Turkey-Point - Miami) and two reactors located in Alabama near the state line. Revenues collected from nuclear power companies support the additional authority requested. DEM coordinates the response to a nuclear power plant emergency and updates/coordinates the plans with response organizations. The nuclear power companies provide funds annually for DEM to coordinate/oversee activities such as continuing education, conducting staff training, supporting nuclear power plant exercises, and updating/enhancing radiological emergency plans. The funding received from the nuclear power companies is also used as match for DEM's federal grant funds.		-	-	89,708	89,708		-	-	89,708	89,708		-	-	89,708	89,708

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14	5501680	FEDERAL EMERGENCY MANAGEMENT PERFORMANCE GRANT - INCREASED FUNDING Provides additional Federal Emergency Management Agency (FEMA) funding for increased levels of support for comprehensive emergency management activities at the state and local levels. Enhancing capabilities will improve the preparedness of the state and communities to respond to, recover from, and mitigate against future disasters. Included in this request is \$120,000 of state and federal funds to acquire motor vehicles. This funding is provided by the Federal Emergency Management Agency (FEMA), Department of Homeland Security, and is used 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).		-	-	8,349,725	8,349,725				8,349,725	8,349,725				8,349,725	8,349,725
15	5501750	FEDERALLY DECLARED DISASTER FUNDING Provides budget authority to continue to spend FEMA funds for open federally declared disaster events and for various federal programs that assist disaster victims (Public Assistance, Hazard Mitigation Grants, housing and other victim assistance activities). Funds will be disbursed for current contractually obligated payments to qualifying state and local governments and private non-profit organizations for disaster response and recovery related activities. General Revenue funds are requested to cover the state's required match. Agency's Amended LBR has been updated to reflect current projected disbursements.		-	-	246,351,030	246,351,030			16,056,733	172,871,209	188,927,942				246,351,030	246,351,030
16	5501860	PRE-DISASTER MITIGATION Provides authority to continue to spend federal Pre-Disaster Mitigation (PDM) Grant Program funds. The PDM program provides assistance to the state and communities for activities that reduce the state's overall vulnerability to disasters and disaster-related loss of life and property (examples of activities include structure elevation, relocation or demolition, and wildfire mitigation). This is a cost-sharing program - 75% federal and 25% local - local grant recipients are responsible for the local match. State funds (\$52,063 from the Emergency Management Preparedness & Assistance Trust Fund) are requested to cover DEM's projected management costs associated with the program. Agency's Amended LBR has been updated to reflect current projected disbursements.		-	-	7,828,905	7,828,905				7,208,322	7,208,322				7,828,905	7,828,905
17	5501870	REPETITIVE FLOOD CLAIMS PROGRAM Provides authority to continue to spend federal Repetitive Flood Claims Program (RFCP) funds for currently open grant awards. This federal FEMA program provides assistance to all classes of flood damaged structures, from a single loss to several losses, of which there are approximately 16,500 in Florida. These grant funds may be used for projects that include structure elevation, relocation or demolition, and minor localized flood reduction projects. There is no state or local match requirement for this program and the grants awards have a three year performance period. Agency's Amended LBR has been updated to reflect current projected disbursements.		-	-	3,337,857	3,337,857				2,038,417	2,038,417				3,337,857	3,337,857

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18	5503000	STATE LOGISTICS RESPONSE CENTER INCREASED FUNDING Provides additional state trust funds from the Emergency Management Preparedness and Assistance Trust Fund (\$293,149) and the Grants and Donations Trust Fund (\$5,405 transferred to DEM by the Department of Health) to cover the State Logistics Response Center's annual rent increase and other operating expenses. The 200,000 square foot facility, located in Orlando, warehouses essential water, meals, medical, shelter and other emergency supplies and serves as the state's principal mobilization and staging area for state and federal resources and responders.		-	-	298,554	298,554		-	-	298,554	298,554		-	-	298,554	298,554
18 A	5503010	DEEPWATER HORIZON BLOCK GRANT FUNDING Provides additional nonrecurring budget authority to continue reimbursing state agencies (DEP, FWC, and DACS) for costs incurred related to the Deepwater Horizon Oil Spill.				775,584	775,584									775,584	775,584
19	5503030	KEY STAFF FOR LONG TERM RECOVERY OFFICE Provides state and federal funds to support five existing full-time positions. These positions were initially established as "time-limited" positions to accommodate the long-term workload and technical assistance required for several major disasters dating back to the 2004 hurricanes, but due to on-going workload demands, funding is requested to continue through June 30, 2014. Positions were established to fill key roles in the Florida Recovery Office operating in Orlando with a branch in Pensacola and field offices in South Florida.		-	-	303,565	303,565		-	-	303,565	303,565		-	-	303,565	303,565
20	5503040	KEY STAFF FOR NON-DISASTER MITIGATION PROGRAMS Provides state and federal funds to support one existing full-time position. This position was initially established as "time-limited" position, but due to on-going workload demands, funding is requested to continue through June 30, 2014.		-	-	62,918	62,918		-	-	62,918	62,918		-	-	62,918	62,918
21	5503500	U.S. DEPARTMENT OF TRANSPORTATION FUNDING INCREASE Provides additional authority to spend recurring federal funds from the U.S. Department of Transportation for hazardous materials emergency planning and training.		-	-	11,455	11,455		-	-	11,455	11,455		-	-	11,455	11,455
21 A	5503600	US DEPARTMENT OF COMMERCE - FIRSTNET PUBLIC SAFETY NATIONWIDE BROADBAND PROJECT Provides additional authority to perform grant management activities related to an anticipated 3 year federal planning grant to establish a single nationwide, interoperable public safety broadband network - related to Issue # 300580 in DHSMV.				151,020	151,020									151,020	151,020
22	5504050	FLOOD MITIGATION ASSISTANCE PROGRAM Provides federal Flood Mitigation Assistance Program (FMAP) funds to support 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). This program has a cost-sharing requirement - 75% federal / 25% state. The source of the state match for this program is from local grant recipients. The state's management costs are funded from the Emergency Management Preparedness & Assistance Trust Fund.		-	-	6,023,600	6,023,600		-	-	6,023,600	6,023,600		-	-	6,023,600	6,023,600
23	990G000	GRANTS AND AIDS - FIXED CAPITAL OUTLAY															

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24	140527	EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS - provides state funds allocated annually from the Florida Hurricane Catastrophe Fund for shelter retrofit projects. These funds are projected to create an additional 12,500 additional hurricane evacuation shelter spaces by improving existing facilities. Pursuant to Section 215.559, Florida Statutes, DEM receives an annual distribution from the Florida Hurricane Catastrophe Fund to fund shelter retrofit projects as identified in the most current version of the Shelter Retrofit Report prepared in accordance with Section 252.385(3), Florida Statutes. DEM reviews projects submitted by county emergency management agencies in collaboration with other partner organizations (local American Red Cross chapters and school boards) that participate in hurricane shelter planning and operations. By statute, DEM must prioritize the use of funds for projects included in the annual report. The division must give funding priority to projects in regional planning council regions that have shelter deficits and to projects that maximize the use of state funds.				3,000,000	3,000,000				3,000,000	3,000,000				3,000,000	3,000,000
25	EMERGENCY MANAGEMENT, (EOG) Total		153.00	-	-	315,339,165	315,339,165	153.00	-	16,056,733	238,005,998	254,062,731	153.00	-	-	315,171,274	315,171,274
26																	
27	ECONOMIC OPPORTUNITY, DEPARTMENT OF																
28	BASE BUDGET (OPERATING COSTS FROM PRIOR YEAR)		1,621.00	14,811,404		631,349,909	646,161,313	1,621.00	14,811,404	-	631,349,909	646,161,313	1,621.00	14,811,404	-	631,349,909	646,161,313
28 A	1600010	REALIGNMENT OF FTE, RATE, AND OPERATING BUDGET AUTHORITY TO INSOURCE CONTRACT COMPLIANCE FUNCTIONS - DEDUCT	-4.00	(60,664)		(248,496)	(309,160)						-4.00	(60,664)		(248,496)	(309,160)
28 B	1600020 / 2600040	REALIGNMENT OF FTE, RATE, AND OPERATING BUDGET AUTHORITY TO INSOURCE CONTRACT COMPLIANCE FUNCTIONS - ADD	4.00	-		309,160	309,160						4.00			309,160	309,160
28 C	1600030 / 2600010	REQUEST REALIGNMENT OF POSITIONS, RATE, AND OPERATING BUDGET DUE TO RESTRUCTURING WITHIN THE WORKFORCE SERVICES PROGRAM - ADD	14.00			903,012	903,012						14.00			903,012	903,012
28 D	1600040 / 2600020	REQUEST REALIGNMENT OF POSITIONS, RATE, AND OPERATING BUDGET DUE TO RESTRUCTURING WITHIN THE WORKFORCE SERVICES PROGRAM - DEDUCT	-14.00			(903,012)	(903,012)						-14.00			(903,012)	(903,012)
29	17C01C0	DEDUCT AGENCY DATA CENTER SERVICES FUNDING Realigns base budget authority between appropriation categories to consolidate information technology functions within the Southwood Shared Resource Center (SSRC) - nets to zero with Issue #17C02C0.		(9,096)	-	(854,982)	(864,078)		(7,943)	-	(746,581)	(754,524)		(7,943)	-	(746,580)	(754,523)
30	17C02C0	ADD SERVICES PROVIDED BY PRIMARY DATA CENTER Realigns base budget authority between appropriation categories to consolidate information technology functions within the Southwood Shared Resource Center (SSRC) - nets to zero with Issue #17C01C0.		9,096	-	854,982	864,078		7,943	-	746,581	754,524		7,943	-	746,580	754,523
31	2000100	REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT PROGRAM EXPENDITURES - DEDUCT Technical issue that realigns budget authority in the Reemployment Assistance Program (\$6,562,106) and Housing and Community Development (\$787,864) budget entities - nets to zero with Issue #2000200.		-	-	(7,349,970)	(7,349,970)		-	-	(7,349,970)	(7,349,970)		-	-	(7,349,970)	(7,349,970)
32	2000200	REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT PROGRAM EXPENDITURES - ADD Technical issue that realigns budget authority in the Reemployment Assistance Program (\$6,562,106) and Housing and Community Development (\$787,864) budget entities - nets to zero with Issue #2000100.		-	-	7,349,970	7,349,970		-	-	7,349,970	7,349,970		-	-	7,349,970	7,349,970

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33	2000300	DEDUCT STATEWIDE ADJUSTMENTS MADE AGAINST NONRECURRING BUDGET AUTHORITY Technical issue that corrects a statewide adjustment made to recurring budget authority.		-	-	(3,249)	(3,249)		-	-	-	-		-	-	(3,249)	(3,249)
34	2000500	CONSOLIDATE BUDGET AUTHORITY FOR CONTRACTED SERVICES - DEDUCT Technical issue that consolidates all "contracted services" operating budget authority in the same appropriation category - nets to zero with Issue # 2000600.		(294,459)	-	(898,470)	(1,192,929)		(294,459)	-	(898,470)	(1,192,929)		(480)	-	(1,192,448)	(1,192,928)
35	2000600	CONSOLIDATE BUDGET AUTHORITY FOR CONTRACTED SERVICES - ADD Technical issue that consolidates all "contracted services" operating budget authority in the same appropriation category - nets to zero with Issue # 2000500.		294,459	-	898,470	1,192,929		294,459	-	898,470	1,192,929		480	-	1,192,448	1,192,928
36	2000700	REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT ADMINISTRATIVE EXPENDITURES - DEDUCT Technical issue that realigns General Revenue funding that was transferred from the former Department of Community Affairs to support department-wide administrative activities - nets to zero with Issue #2000800.		(43,302)	-	-	(43,302)		(43,302)	-	-	(43,302)		(43,302)	-	-	(43,302)
37	2000800	REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT ADMINISTRATIVE EXPENDITURES - ADD Technical issue that realigns General Revenue funding that was transferred from the former Department of Community Affairs to support department-wide administrative activities - nets to zero with Issue #2000700.		43,302	-	-	43,302		43,302	-	-	43,302		43,302	-	-	43,302
38	20010C0	TRANSFER DIRECT COST FROM SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT Governor's Recommendation - additional information will be provided by the Governor's staff in work papers.		-	-	-	-		-	-	(12,362)	(12,362)		-	-	(12,362)	(12,362)
39	20020C0	TRANSFER DIRECT COST FROM SOUTHWOOD SHARED RESOURCE CENTER - ADD Governor's Recommendation - additional information will be provided by the Governor's staff in work papers.		-	-	-	-		-	-	12,362	12,362		-	-	12,362	12,362
40	2401500	REPLACEMENT OF MOTOR VEHICLES Provides nonrecurring state funds from the Special Employment Security Administration Trust Fund to replace four of DEO's vehicles that have exceeded the replacement guidelines of the Department of Management Services. The department primarily uses vehicles to maintain facilities in Tallahassee and Tampa, warehouse operations in Tallahassee, and for travel related to all of the departments programs, including reemployment assistance benefit payment investigations, Community Development Block Grant site monitoring, and small business development training. The department has conducted an internal cost analysis and would purchase the vehicles using the state term contract.		-	-	82,000	82,000		-	-	-	-		-	-	82,000	82,000
41	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS Statewide issue to adjust base budget to the agency's allocated payment to the Division of Administrative Hearings (DOAH). The allocated share is based on the actual number of hearing hours utilized by the agency in FY 2011-12.		-	-	-	-		(173,326)	-	-	(173,326)		(173,327)	-	-	(173,327)

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42	33V0010	ELIMINATE DISPLACED HOMEMAKERS PROGRAM Governor's Recommendation eliminates the Displaced Homemakers Program and redirects the fees provided for the program to the General Revenue Fund.		-	-	-	-		-	-	(1,816,434)	(1,816,434)		-	-	-	-
43	33V0030	INITIAL SKILLS REVIEW - REDUCE FUNDING BASED ON NUMBER OF PARTICIPANTS The DEO currently contracts with a vendor to implement the Initial Skills Review requirement. The current contract, scheduled to expire on June 30, 2013, was based on a projected number of participants that has not materialized.		-	-	(700,000)	(700,000)		-	-	(700,000)	(700,000)		-	-	(700,000)	(700,000)
44	330C200	REAL ESTATE INITIATIVE SAVINGS Governor's Recommendation - additional information will be provided by the Governor's staff in work papers.		-	-	-	-		-	-	(2,999)	(2,999)		-	-	-	-
45	33001C0	REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS Governor's Recommendation - additional information will be provided by the Governor's staff in work papers.		-	-	-	-		(3,439)	-	(322,434)	(325,873)		-	-	(542,277)	(542,277)
46	3300250	REDUCE BUDGET AUTHORITY TO REFLECT AVAILABLE REVENUE Reduces operating budget authority (\$136,568) in the Displaced Homemakers Trust Fund to reflect available program revenues and eliminates unfunded operating budget authority (\$787) in the Grants and Donations Trust Fund in the Strategic Business Development budget entity.		-	-	(137,355)	(137,355)		-	-	(787)	(787)		-	-	(787)	(787)
47	3400010	REALIGN FUND SOURCES FOR ON-GOING ECONOMIC DEVELOPMENT OPERATIONS - DEDUCT Maximizes the use of economic development trust funds and reduces the need for General Revenue to support DEO's on-going administrative operations - nets to zero with Issue #3400020.		(269,169)	-	(999,275)	(1,268,444)		(269,169)	-	(999,275)	(1,268,444)		(1,338,804)	-	(1,543,295)	(2,882,099)
48	3400020	REALIGN FUND SOURCES FOR ON-GOING ECONOMIC DEVELOPMENT OPERATIONS - ADD Maximizes the use of economic development trust funds and reduces the need for General Revenue to support DEO's on-going administrative operations - nets to zero with Issue #3400010.		167,733	-	1,100,711	1,268,444		167,733	-	1,100,711	1,268,444		-	-	2,882,099	2,882,099
49	3405000	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES FROM TRUST TO GENERAL REVENUE - DEDUCT Governor's Recommendation to address the projected statewide TANF shortfall - 100% of the projected shortfall is reduced in the G/A-Regional Workforce Boards appropriation category and restored in Issue # 340600 with recurring General Revenue funds.		-	-	-	-		-	-	(41,143,879)	(41,143,879)		-	-	(15,000,000)	(15,000,000)
50	3406000	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES FROM TRUST TO GENERAL REVENUE - ADD Companion to Issue #3405000.		-	-	-	-		41,143,879	-	-	41,143,879		-	-	-	-
51	36201C0	PROVIDE ADDITIONAL FUNDING TO SUPPORT DEPARTMENT-WIDE INFORMATION TECHNOLOGY NEEDS Provides additional state and federal funds to support DEO's department-wide information technology (IT) needs, including email system maintenance, Voice Over Internet Protocol (VOIP), upgraded disaster recovery service, training for web security applications, and staff augmentation for various on-going IT Projects.		-	-	1,456,480	1,456,480		-	-	993,874	993,874		-	-	993,874	993,874

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52	36318C0	REEMPLOYMENT ASSISTANCE BENEFITS SYSTEM REPLACEMENT Provides nonrecurring budget authority to spend federal funds to complete the development and implementation of "Project Connect" - the replacement project started in 2009 and the system is scheduled to "go-live" in November 2013.		-	-	1,193,648	1,193,648		-	-	1,193,648	1,193,648		-	-	1,193,648	1,193,648
53	4B00010	CONTINUATION OF STATE-LEVEL POSITIONS TO ENHANCE FINANCIAL MONITORING AND OVERSIGHT OF REGIONAL WORKFORCE BOARDS Continues funding provided in FY 2012-13 to enhance financial monitoring and oversight of the Regional Workforce Boards. Proviso language in the FY 2012-13 GAA required DEO to submit a report to the Legislature by February 1, 2013 describing the specific work activities assigned to these positions and the outcomes of the enhanced oversight. The report was submitted timely and is available for review.	4.00	-	-	375,370	375,370	4.00	-	-	375,370	375,370	4.00	-	-	375,370	375,370
54	4B00020	INSPECTOR GENERAL'S OFFICE - ADDITIONAL STATE POSITIONS NEEDED FOR AUDIT AND INVESTIGATION ACTIVITIES Provides three positions and state and federal funds to address the on-going workload needs of the Inspector General's Office. The IG's Office experienced a significant workload increase with the merger of three state agencies into the DEO.	3.00	-	-	234,264	234,264		-	-	-	-	3.00	-	-	234,264	234,264
55	4200200	ENTERPRISE FLORIDA, INC. - FLEXIBLE FUNDING FOR ECONOMIC DEVELOPMENT TOOLS Provides nonrecurring state funds in a lump sum appropriation category for various economic development programs, incentives, and activities. DEO will be required to submit a budget amendment (14-day consultation period) to request the allocation of these funds. These funds may be used for Quick Action Closing (QAC) Fund projects, Innovation Incentive Program projects, High Impact Performance Incentives (HIPI), Qualified Target Industry (QTI) tax refunds, Qualified Defense Contractor (QDC) tax refunds, and Brownfields incentives (QTI bonus and redevelopment grants).		-	29,019,686	75,980,314	105,000,000		-	29,019,686	75,980,314	105,000,000		-	-	16,221,106	16,221,106
56	4200300	ENTERPRISE FLORIDA, INC. - RESERVE STATE FUNDS FOR ECONOMIC DEVELOPMENT OPPORTUNITIES Provides nonrecurring state funds in a qualified expenditure category (QEC) for various economic development programs, incentives, and activities. DEO will be required to submit a budget amendment to request the allocation of these funds, which requires the approval of the Legislative Budget Commission. These funds may be used for Quick Action Closing (QAC) Fund projects, Innovation Incentive Program projects, High Impact Performance Incentives (HIPI), Qualified Target Industry (QTI) tax refunds, Qualified Defense Contractor (QDC) tax refunds, and Brownfields incentives (QTI bonus and redevelopment grants).		-	-	15,703,695	15,703,695		-	158,000,000	15,703,695	173,703,695		-	-	-	-
57	4200400	ESTABLISH AND MAINTAIN INTERNATIONAL ECONOMIC DEVELOPMENT OFFICES IN CHINA AND JAPAN Provides state funds from the Florida International Trade and Promotion Trust Fund to contract for two additional international economic development offices.		-	-	600,000	600,000		-	-	600,000	600,000		-	-	150,000	150,000
58	4200410	CONTINUE FLORIDA EXPORT DIVERSIFICATION AND EXPANSION PROGRAMS Provides state funds from the Florida International Trade and Promotion Trust Fund to continue two programs previously funded under a federal grant that will expire this year.		-	-	350,000	350,000		-	-	350,000	350,000		-	-	-	-

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59	4200420	ESTABLISH AND MARKET A STATEWIDE BUSINESS BRAND FOR FLORIDA Provides state funds to continue to implement Enterprise Florida's new business brand: FLORIDA - the Perfect Climate for Business.		2,700,000	300,000	-	3,000,000		2,700,000	300,000	-	3,000,000		-	1,500,000	-	1,500,000
60	4200430	ENTERPRISE FLORIDA, INC. - ECONOMIC DEVELOPMENT When presenting the Governor's Recommendations, the Governor's staff indicated that nonrecurring state trust funds are provided to Enterprise Florida, Inc., for the Southeast US/Japan and FLOR/KOR international advocacy initiative. SouthEast/ U.S. Japan Association (SEUS/Japan) and Florida/Korea Economic Cooperation Committee (FLOR/KOR) bring together senior representatives from both sides at annual meetings held alternately in the U.S. promoting economic development of trade, investment, tourism, education and culture at a statewide level. The organizations also provide access to top decision makers of commerce, industry, finance and government in Japan & Korea not available from any other government agency.		-	-	-	-		-	-	200,000	200,000		-	-	200,000	200,000
61	4200440	ECONOMIC DEVELOPMENT - INTERNATIONAL AFFAIRS Governor's Recommendation provides additional recurring state trust funds to Enterprise Florida, Inc., for international affairs.		-	-	-	-		-	-	80,000	80,000		-	-	-	-
62	4200900	FLORIDA SPORTS FOUNDATION - INCREASE CURRENT FUNDING LEVEL Provides additional operating budget authority in the Professional Sports Development Trust Fund in anticipation of additional revenues being available in that fund.		-	-	-	-		-	-	1,000,000	1,000,000		-	-	-	-
63	4300100	VISIT FLORIDA - INCREASE CURRENT FUNDING LEVEL Restores \$10.5 million of nonrecurring state funds to maintain VISIT FLORIDA's FY 2012-13 funding level of \$54 million. The Governor's Recommendation provides an additional \$21 million for VISIT FLORIDA, for a total of \$75 million (mix of General Revenue, SEED and Tourism Promotional Trust Funds). VISIT Florida is the direct support organization that executes the state's domestic and international tourism marketing plan. Enterprise Florida, Inc., contracts with VISIT Florida to implement tourism marketing services, functions and programs.		-	2,300,000	8,200,000	10,500,000		-	23,300,000	8,200,000	31,500,000		-	4,900,000	5,600,000	10,500,000
64	4400100	SPACE FLORIDA - MAINTAIN CURRENT FUNDING LEVEL Restores \$6 million of nonrecurring state funds to maintain Space Florida's FY 2012-13 funding level of \$10 million. Space Florida (SF) is an independent special district that fosters aerospace business development in the state. SF is the single point of contact for state aerospace-related activities with federal agencies, the military, state agencies, business, and the private sector. SF develops and implements strategies to accelerate space-related economic growth and development. SF also assists aerospace and aviation companies to receive the necessary financing to grow and prosper within the State. SF works with the Department of Education to promote educational programs for future growth of the space industry in Florida.		-	6,000,000	-	6,000,000		-	-	6,000,000	6,000,000		-	6,000,000	-	6,000,000
65	4400110	SPACE FLORIDA - FINANCING PROGRAM FOR AEROSPACE INDUSTRY Provides nonrecurring state funds for Space Florida's financing program.		-	10,000,000	-	10,000,000		-	10,000,000	-	10,000,000		-	-	-	-

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66	4500100	CONTINUE FUNDING TO SUPPORT THE INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH Restores \$1 million of nonrecurring state funds to maintain the Institute's FY 2012-13 funding level. The Institute's mission is economic development through the commercialization of new discoveries generated from publicly funded research. The Institute was formed by the Florida Legislature in 2007 as a non-profit organization that works collaboratively with the technology licensing and commercialization offices of Florida's eleven state universities as well as private research institutions that receive public funding (H. Lee Moffitt Cancer Center, Mann Research Center, LLC, The Scripps Research Institute, Torrey Pines Institute for Molecular Studies, and The Florida Institute for Human and Machine Cognition). The Institute supports entrepreneurship and commercialization of publicly-funded research across the state, and provides a programmatic approach to new company creation and entrepreneurial excellence statewide.				1,000,000	1,000,000				1,000,000	1,000,000				1,500,000	1,500,000
66 A	4600010	ECONOMIC DEVELOPMENT PROJECTS AND INITIATIVES - ROWING CENTER IN SARASOTA COUNTY													2,500,000		2,500,000
66 B	4600020	ECONOMIC DEVELOPMENT PROJECTS AND INITIATIVES - MIAMI DESIGN DISTRICT INFRASTRUCTURE ENHANCEMENT													1,000,000		1,000,000
66 C	4700020	CONTINUE FUNDING FOR THE FLORIDA MANUFACTURING EXTENSION PARTNERSHIP Restores nonrecurring funding for the Partnership														500,000	500,000
67	4700310	CONTINUE FUNDING TO ADVOCATE INTERNATIONAL BUSINESS RELATIONSHIPS Governor's Recommendation includes \$100,000 for an international economic development office in Tel Aviv, Israel, and also provides 200,000 in nonrecurring state funds for undesignated international advocacy initiatives.				500,000	500,000				300,000	300,000				100,000	100,000
67 A		BILATERAL COOPERATION IN PRIVATE SECTOR INDUSTRIAL RESEARCH AND DEVELOPMENT - MEMORANDUM OF UNDERSTANDING WITH ISRAEL Funds would be matched by Israel and used to fund research and development proposals submitted jointly by companies from Florida and Israel. Projects would be in the life sciences industries as well as clean energy and information technology.														1,000,000	1,000,000
67 B		CAMACOL (LATIN CHAMBER OF COMMERCE OF THE UNITED STATES) - FLORIDA TRADE AND EXHIBITION CENTER													400,000		400,000
68	4700330	RECOGNITION OF ECONOMIC DEVELOPMENT ACHIEVEMENTS Governor's Recommendation provides recurring General Revenue for "Recognition Awards for Transformational Economic Development." Potential recipients include Enterprise Florida, Inc., Economic Development Organizations, universities and state colleges, Regional Workforce Boards, Small Business Development Centers, and local Economic Development Councils.							36,000,000			36,000,000					

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69	4800010	CONTINUE FUNDING TO SUPPORT THE FLORIDA DEFENSE SUPPORT TASK FORCE Restores \$2 million of nonrecurring state funds to maintain the Task Force's FY 2012-13 funding level. The Task Force was created in the 2011 Legislative Session to help prepare the state to compete in any federal base realignment and closure action, support military research and development in the state, and improve the state's position as a military-friendly environment.		-	-	2,000,000	2,000,000		-	-	2,000,000	2,000,000		-	5,000,000	-	5,000,000
70	4800030	CONTINUE MILITARY BASE PROTECTION FUNDING Restores \$1 million of nonrecurring state funds to maintain the FY 2012-13 funding level for military base protection (\$150,000) and defense reinvestment (\$850,000) initiatives. 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		-	-	1,000,000	1,000,000
71	4900110	MAINTAIN CURRENT FUNDING LEVEL FOR OPERATIONS OF THE OFFICE OF FILM AND ENTERTAINMENT Restores nonrecurring funding to cover the office's on-going program expenditures.		40,000	-	80,000	120,000		40,000	-	80,000	120,000		-	-	-	-
72	5000110	IMPLEMENT FLORIDA'S ECONOMIC DEVELOPMENT INCENTIVES DATABASE AND PORTAL Provides nonrecurring funding to complete the department's incentive database and portal project, including the additional reporting requirements for economic development programs included in the CS/SB 406.		-	250,000	-	250,000		-	250,000	-	250,000	2.00	-	250,000	398,000	648,000
73	55C01C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES Provides state and federal funds to implement the data center consolidation initiative - DEO is required by law to have its data center fully consolidated within the SSRC by October 31, 2013.		4,255	3,417	759,480	767,152		-	-	185,000	185,000		-	-	-	-
74	6100250	REDIRECT GENERAL REVENUE FROM ECONOMIC DEVELOPMENT FUND SHIFT TO COVER PROGRAM EXPENDITURES Provides the General Revenue generated by the fund shift in Issues #3400010 and #3400020 to the Community Planning budget entity to cover on-going program expenditures.		101,436	-	-	101,436		101,436	-	-	101,436		-	-	-	-
75	6100300	INCREASE FUNDING FOR TECHNICAL PLANNING AND ASSISTANCE Provides additional state trust funds for the Division of Community Development to provide technical assistance to Florida communities related to growth management and economic development initiatives. These funds are derived from a statutory distribution of Documentary Stamp Tax specifically for technical assistance to local governments. (Section 201.15, Florida Statutes)		-	-	725,000	725,000		-	-	725,000	725,000		-	-	725,000	725,000
75 A	6200000	REGIONAL PLANNING COUNCILS													2,500,000	-	2,500,000
76	6300030	STATE SMALL BUSINESS CREDIT INITIATIVE Provides operating budget authority to continue the administration of the federally-funded State Small Business Credit Initiative, which is designed to increase access to credit for small businesses.		-	-	925,296	925,296		-	-	925,296	925,296		-	-	925,296	925,296

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77	6300050	CONTINUE FUNDING FOR THE HISPANIC BUSINESS INITIATIVE OUTREACH PROGRAM Restores \$775,000 of nonrecurring state funds to maintain the program's FY 2012-13 funding level. This program strengthens the local/regional economy by providing technical assistance and training to small businesses in the Hispanic community.		-	-	775,000	775,000		-	-	775,000	775,000		-	-	775,000	775,000
78	6300110	CONTINUE FUNDING FOR THE ECONOMIC GARDENING TECHNICAL ASSISTANCE PROGRAM Restores \$2 million of nonrecurring state funds to maintain the program's FY 2012-13 funding level. Agency's Amended LBR removes this request.		-	-	2,000,000	2,000,000		-	-	-	-		-	-	-	-
79	6400030	ESTABLISH OPERATING BUDGET AUTHORITY FOR RECURRING COMMUNITY DEVELOPMENT GRANT PROGRAMS Technical issue that changes how federal funding for community development block grant programs is appropriated in the General Appropriations Act. The additional operating budget authority is needed to spend anticipated federal funds and does not reflect an increase in the level of funds that Florida expects to receive.		-	-	48,000,000	48,000,000		-	-	48,000,000	48,000,000		-	-	48,000,000	48,000,000
80	6507400	AFFORDABLE HOUSING PROGRAMS Florida Housing Finance Corporation's request to spend revenues available in the State Housing Trust Fund for affordable housing programs that include: State Apartment Incentive Loan (SAIL) Program, Homeownership Assistance Program (HAP), and the Predevelopment Loan Program (PLP). Governor's Recommendation sweeps the available revenue to the General Revenue Fund.		-	-	47,850,000	47,850,000		-	-	-	-		WILL BE ADDRESSED IN SEPARATE SUBSTANTIVE LEGISLATION	-	-	-
81	6507600	STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM Florida Housing Finance Corporation's request to spend revenues available in the Local Government Housing Trust Fund for the State Housing Initiatives Partnership (SHIP) Program. Governor's Recommendation sweeps the remaining available revenue to the General Revenue Fund. The 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.		-	-	127,380,000	127,380,000		-	-	50,000,000	50,000,000		WILL BE ADDRESSED IN SEPARATE SUBSTANTIVE LEGISLATION	-	-	-
82	7000010	COMMUNITY PLANNING LITIGATION - PROVIDE FUNDING TO CONTRACT WITH THE ATTORNEY GENERAL'S OFFICE Provides nonrecurring budget authority (supported by available documentary stamp revenues) for the DEO to continue to contract with the Attorney General's Office for legal assistance on an as-needed basis.		-	-	200,000	200,000		-	-	200,000	200,000		-	-	200,000	200,000
83	7000020	STRATEGIC BUSINESS DEVELOPMENT LITIGATION - PROVIDE FUNDING TO CONTRACT WITH OUTSIDE LEGAL COUNSEL Provides nonrecurring state trust funds to contract for outside legal assistance for litigation related to the repayment of economic development incentive funds provided to Digital Domain.		-	-	500,000	500,000		-	-	500,000	500,000		-	-	500,000	500,000

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84	8100110	INCREASE QUICK RESPONSE TRAINING PROGRAM Governor's Recommendation provides an additional \$6 million of nonrecurring state trust funds for QRT Program. This increases the QRT funding from \$6 to \$12 million. The Quick Response Training Program provides grant funding for customized training for both new and expanding industries in the state. The QRT program was created to provide 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.		-	-	-	-				6,000,000	6,000,000					
84 A	8100120	ECONOMIC SECURITY REPORT OF EMPLOYMENT AND EARNINGS OUTCOMES Provides funding to support the marketing and distribution of the "Economic Security Report" to public K-12 and postsecondary students. Section 15 of HB 7135 (2012) created s. 445.07, F.S., requiring the Department of Economic Opportunity to annually prepare, or contract with an entity to prepare, an economic security report of employment and earning outcomes for degrees or certificates earned at public postsecondary educational institutions.												1,000,000			1,000,000
84 B	8100130	FOOD STAMP EMPLOYMENT AND TRAINING (FSET) MATCHING GRANT PROGRAM Provide additional state funds from the Special Employment Security Administration Trust Fund to draw down available federal funds for the FSET program. The program provides food stamp recipients with job search assistance and training, vocational training, education (including basic skills), referrals to other workforce services, work experience, and employment retention services.														700,000	700,000
85 C	8100140	WORKFORCE DEVELOPMENT PROGRAMS - PRE-APPRENTICESHIP CERTIFICATE TRAINING (PACT) PROGRAM - provides veterans with career training, vocational training, and job placement services in the home building industry. \$750,000 earmarked in proviso from federal Workforce Investment Act (WIA) state set-aside funds to continue program in FY 2013-14.															
85 D	8100150	WORKFORCE DEVELOPMENT PROGRAMS - FLORIDA GOODWILL ASSOCIATION													750,000		750,000
85	8100200	SKILLS ASSESSMENT AND TRAINING SERVICES - MAINTAIN CURRENT FUNDING LEVEL Provides \$2.3 million of nonrecurring General Revenue to maintain the current year's funding level for the "Ready to Work" Program. The Ready to Work program offers targeted instruction for specific job skills, resulting in a career readiness certificate used to help pair job candidates with employers.			2,300,000		2,300,000			2,300,000		2,300,000			2,300,000		2,300,000

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86	9500040	INCREASE BUDGET AUTHORITY TO DISBURSE AVAILABLE FEDERAL GRANT AWARDS Technical issue that provides recurring operating budget authority in the Workforce Development (\$65 million), Community Planning (\$130,280) and Housing and Community Development (\$326,636) budget entities to enable the DEO to spend available federal funds for various programs. The additional operating budget authority does not reflect an increase in the level of funds that Florida expects to receive. The Agency's amended LBR reduces the amount requested in the Workforce Development budget entity by \$9,709,516.		-	-	55,747,400	55,747,400		-	-	55,747,400	55,747,400		-	-	65,456,916	65,456,916
87	9500050	INCREASE BUDGET AUTHORITY TO DISBURSE AVAILABLE STATE TRUST FUNDS Technical issue that provides recurring operating budget authority in the Housing and Community Development budget entity to enable the DEO to spend available state funds for on-going program expenditures.		-	-	5,000	5,000		-	-	5,000	5,000		-	-	5,000	5,000
88	9500060	INITIAL SKILLS REVIEW - TRANSFER BUDGET AUTHORITY BETWEEN BUDGET ENTITIES AND APPROPRIATION CATEGORIES - DEDUCT Technical issue that transfers recurring budget authority for the Initial Skills Review from the Workforce Development budget entity to the Reemployment Assistance Program budget entity to more accurately reflect program expenditures - nets to zero with Issue # 9500070.		-	-	(2,700,000)	(2,700,000)		-	-	(2,700,000)	(2,700,000)		-	-	(2,700,000)	(2,700,000)
89	9500070	INITIAL SKILLS REVIEW - TRANSFER BUDGET AUTHORITY BETWEEN BUDGET ENTITIES AND APPROPRIATION CATEGORIES - ADD Technical issue that transfers recurring budget authority for the Initial Skills Review from the Workforce Development budget entity to the Reemployment Assistance Program budget entity to more accurately reflect program expenditures - nets to zero with Issue # 9500060.		-	-	2,700,000	2,700,000		-	-	2,700,000	2,700,000		-	-	2,700,000	2,700,000
90	990G000	GRANTS AND AIDS - FIXED CAPITAL OUTLAY															
91	143150	SPACE, DEFENSE, AND RURAL INFRASTRUCTURE Continues the current year's level of nonrecurring state funds provided for rural and defense infrastructure projects. 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.		-	-	3,162,490	3,162,490		-	-	3,162,490	3,162,490		-	-	3,200,000	3,200,000
92	990M000	MAINTENANCE AND REPAIR															
93	080900	REED ACT BUILDINGS PROJECTS - STATEWIDE Provides nonrecurring funds for needed maintenance and repair projects at department-owned buildings. Anticipated projects for FY 2013-14 include roof replacements at several buildings (\$361,000), restroom renovations (\$130,000), and installation of a boiler system at the Caldwell Building in Tallahassee (\$120,000). The Department owns and operates 17 buildings, in 11 Florida cities, which were constructed years ago with federal Reed Act funds. Funds for repairs are derived from building rent payments received from the various building tenants (including several Regional Workforce Boards, the DEO, the Dept. of Education, and the Dept. of Juvenile Justice).		-	-	611,000	611,000		-	-	361,000	361,000		-	-	361,000	361,000
94	ECONOMIC OPPORTUNITY, DEPARTMENT OF Total		1,628.00	17,494,995	50,173,103	1,028,067,842	1,095,735,940	1,625.00	94,518,518	223,169,686	869,107,899	1,186,796,103	1,630.00	14,238,609	27,100,000	766,899,538	808,238,147
95																	
96	STATE, DEPARTMENT OF																

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LINE #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
97		BASE BUDGET (OPERATING COSTS FROM PRIOR YEAR)	407.00	35,982,508	-	28,602,189	64,584,697	407.00	35,982,508	-	28,602,189	64,584,697	407.00	35,982,508	-	28,602,189	64,584,697
98	1708300	TRANSFERS A PORTION OF NOTARY COMMISSION FUNCTIONS FROM THE EXECUTIVE OFFICE OF THE GOVERNOR TO THE DEPARTMENT OF STATE - ADD Governor's Recommendation provides for the transfer of 1 FTE and related budget for a portion of the Notary Commission functions from the Executive Office the Governor to the Department of State. This transfer includes the administrative, clerical and initial investigative functions.						1.00			102,458	102,458					
99	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS Statewide issue to adjust base budget to the agency's allocated payment to the Division of Administrative Hearings (DOAH). The allocated share is based on the actual number of hearing hours utilized by the agency in FY 2011-12.							(324)			(324)		(324)			(324)
99A	30010C0	INCREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT AN AGENCY Provides funding for additional budget to meet projected data center billing for services provided by the Southwood Shared Resource Center.												19,134		86	19,220
100	33G0700	DIVISION OF HISTORICAL RESOURCES - ELIMINATE EXCESS BUDGET Reduces excess budget authority in the Federal Grants Trust Fund. The federal grant award from the National Park Service for FY 2013-14 will be less than the amount received in current year. This reduction will correctly align budget authority for expenditures with anticipated revenue.				(284,062)	(284,062)				(284,062)	(284,062)				(284,062)	(284,062)
101	33G0720	DIVISION OF CULTURAL AFFAIRS - ELIMINATE EXCESS BUDGET Reduces excess budget authority in the Federal Grants Trust Fund. The federal grant award from the National Endowment for the Arts for FY 2013-14 will be less than the amount received in current year. This reduction will correctly align budget authority for expenditures with anticipated revenue.				(74,969)	(74,969)				(74,969)	(74,969)				(74,969)	(74,969)
102	33V0090	OPERATIONAL REDUCTIONS IN ELECTIONS Reduces base budget for operations in the Other Capital Outlay category in the Division of Elections. The OCO appropriation is no longer needed at the current level due to changes in technology. (Schedule VIII-B)							(63,000)			(63,000)		(63,000)			(63,000)
103	33V0100	BUILDING RENT SAVINGS Reduces base budget for operations in the Expense category related to building rent savings realized through the relocation of several offices within the department. (Schedule VIII-B)							(147,799)			(147,799)		(147,799)			(147,799)
104	33V0110	MANAGEMENT EFFICIENCIES WITHIN THE CORPORATIONS PROGRAM Reduces base budget in the Division of Corporations. This savings is related to a decrease in the amount of postage and replacement mail handling equipment no longer needed as a result of increased electronic notifications and on-line filings. Other operational costs include a rent savings realized in relocating from the Northwood Centre. (Schedule VIII-B)							(360,666)			(360,666)		(360,666)			(360,666)
105	33V0140	MANAGEMENT EFFICIENCIES WITHIN THE CULTURAL AFFAIRS PROGRAM Reduces base budget in the Division of Cultural Affairs OPS, Expense and Lease/Purchase/Equipment categories. This reduction may reduce the number of guided tours that are currently offered admission free by the Museum of Florida History staff and volunteers. (Schedule VIII-B)									(28,356)	(28,356)					

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LINE #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
106	33V0180	REDUCE FUNDING FOR CONSERVATION AND PRESERVATION OF ARCHIVAL MATERIALS Reduces base budget for Library, Archive and Information Services in the Contracted Services category. This budget is used for the conservation and preservation of archival materials. (Schedule VIII-B)		-	-	-	-			-	(100,000)	(100,000)		-	-	-	-
107	33V0190	MANAGEMENT STAFFING REDUCTIONS Reduces base budget by eliminating 5 FTE and related budget to provide management efficiencies the program areas of Executive Direction and Support Services and Information Technology. (Schedule VIII-B)		-	-	-	-	-3.00	(226,808)	-	-	(226,808)	-5.00	(286,804)	-	-	(286,804)
108	33V0240	RENT FUND SHIFT IN LIBRARY AND INFORMATION SERVICES Reduces base budget in the Division of Library and Information Services related to rent expenditures. The department proposes to fund shift general revenue funding to the Federal Grants Trust Fund. The square footage currently occupied in the R.A. Gray Building by the Bureau of Library Development is responsible for the Library Services and Technology Act Grant. (Schedule VIII-B)		-	-	-	-		(65,000)	-	-	(65,000)		(65,000)	-	-	(65,000)
109	33V0270	REDUCE OTHER PERSONAL SERVICES (OPS) FUNDING IN LIBRARY AND INFORMATION SERVICES Reduces base budget in the OPS category in the Records Management Trust Fund specific to the State Records Center. This reduction will compress the workload and re-distribute activity to non-OPS staff. (Schedule VIII-B)		-	-	-	-			-	(47,835)	(47,835)		-	-	-	-
110	33V0290	ADMINISTRATIVE CODE AND WEEKLY EXPENSE CATEGORY REDUCTION Reduces base budget in the Expense category within the Division of Library, Archives and Information Services related to the Administrative Code Weekly. The expense appropriation levels are greater than needed. (Schedule VIII-B)		-	-	-	-			-	(49,645)	(49,645)		-	-	(49,645)	(49,645)
111	33V2200	CONTRACTED SERVICES REDUCTION IN GRANTS AND DONATIONS TRUST FUND Reduces base budget in the Contracted Services category within the Division of Historical Resources. This reduction would affect the Public Lands Administration program of the Bureau of Archaeological Research. Repairs and maintenance to archaeological sites maintained by the Bureau may be restricted. Contractual landscaping services could be eliminated for sites such as Mission San Luis, The Grove, The DeSoto Winter Encampment site, Velda Mound and Mission San Damien. (Schedule VIII-B)		-	-	-	-			-	(80,000)	(80,000)		-	-	-	-
112	33V2300	CONTRACTED SERVICES REDUCTION IN GENERAL REVENUE Reduces base budget in the Contracted Services category within the Division of Historical Resources. The proposed reduction would affect the Bureau of Historic Preservation, Architectural Preservation Services program. The Division currently contracts with architectural firms for services related to the preservation and maintenance of historic properties owned or controlled by the state. The proposed reduction will limit the Division's ability to administer state-owned historic resources in a spirit of stewardship and trusteeship as mandated by state policy delineated in s. 267.061, F.S. (Schedule VIII-B)		-	-	-	-		(76,918)	-	-	(76,918)		-	-	-	-
113	330C100	VENDOR MANAGEMENT INITIATIVE SAVINGS Reduces base budget in the Contracted Services category based savings related to agency contract renegotiations. This is part of the Governor's Statewide Enterprise Initiative related to Vendor Performance Management		-	-	-	-		(271)	-	-	(271)		(271)	-	-	(271)

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LINE #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
114	33001C0	REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS Base budget reduction in the Shared Resource Center category currently used to operate, manage, maintain and upgrade hardware and software associated with the agency at the Northwood Shared Resource Center. This reduction is based on projected billings.		-	-	-	-		(1,246)	-	-	(1,246)		-	-	-	-
115	3400730	GENERAL REVENUE TO THE OPERATING TRUST FUND - NOTARY COMMISSION FUNCTIONS - DEDUCT Realigns the fund source of 2 FTE and related budget from General Revenue to the Department of State's Operating Trust Fund. This fund shift is contingent upon the transfer of the Notary Commission functions from the EOG to the Department of State. Nets to zero with issue #4800200		-	-	-	-	-2.00	(86,656)	-	-	(86,656)		-	-	-	-
116	3400740	GENERAL REVENUE TO THE OPERATING TRUST FUND - NOTARY COMMISSION FUNCTIONS - ADD Realigns the fund source of 2 FTE and related budget from General Revenue to the Department of State's Operating Trust Fund. This fund shift is contingent upon the transfer of the Notary Commission functions from the EOG to the Department of State. Nets to zero with issue #4800100		-	-	-	-	2.00	-	-	86,656	86,656		-	-	-	-
117	4100200	HISTORIC PROPERTIES-MAINTENANCE Provides funding for the preservation and maintenance of historic properties leased by the Division of Historic Resources from the Board of Trustees of the Internal Improvement Trust Fund in accordance with Ch. 267, F.S. These properties include the Union Bank, Brokaw-McDougal House, the Governor John W. Martin House in Tallahassee, and other historic structures and archeological sites statewide. Funding provides for the continued integrity of the structures and their contents and to mitigate potential safety hazards to visitors.		-	500,000	-	500,000		-	200,000	-	200,000		200,000	-	-	200,000
118	4800100	DEPARTMENT WIDE LITIGATION EXPENSES Provides funding for litigation expenses related to elections and other departmental processes. The Attorney General's office represents the department in these cases if workload allows. In some instances, outside counsel may be hired with expertise in elections law.		-	500,000	-	500,000		-	500,000	-	500,000		-	500,000	-	500,000
119	4800200	TENANT IMPROVEMENT REIMBURSEMENT Provides funding for tenant improvement reimbursements related to the termination of the Northwood Centre lease agreement. The department vacated the Northwood Center prior to the expiration of the termination lease date and is responsible for the remaining balance of the unamortized cost of tenant improvements in accordance with s. 216.043, F.S.		-	250,000	-	250,000		-	166,667	-	166,667		-	166,667	-	166,667
120	4900100	CULTURAL AND MUSEUM GRANTS Provides funding for general program support grants of up to \$150,000 for non-profit, tax-exempt Florida corporations including, but not limited to, history museums, science museums, youth and children's museums, art museums, state service organizations, performing art centers, orchestras, dance companies, and theater groups, local or state government entities, school districts, and community colleges and universities that have cultural program activities. The approved list of 279 projects totals \$21.9 million. If funds appropriated are less the total amount of the list, the funds appropriated are prorated to all projects on the list using a formula. The grants support the general program activities of creating, producing, presenting, staging, or sponsoring multiple cultural exhibits, performances, events, or providing cultural services. Grantees match awards dollar for dollar with cash and in-kind contributions.		-	2,500,000	-	2,500,000		-	2,500,000	-	2,500,000		-	5,000,000	-	5,000,000

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120 A		FLORIDA HOLOCAUST MUSEUM - ST. PETERSBURG													500,000		500,000
121	4900200	CULTURE BUILDS FLORIDA Provides funding for specific cultural project grants of 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. The approved list of 38 projects totals \$830,523. Pursuant to s. 265.286(4) F.S., project grants shall be funded at full request by score until all appropriated funds are depleted. Grantees must match grant awards dollar for dollar and 25% of total project costs may be in-kind.		-	800,000	-	800,000		-	-	-	-		-	830,523	-	830,523
122	4900400	FLORIDA HUMANITIES COUNCIL Provides funding for the Florida Humanities Council (FHC) to create, conduct, and coordinate activities throughout the State of Florida to commemorate Florida's 500th Anniversary. These activities include teacher's workshops, a website entitled "Teaching Florida" developed to provide K-12 teachers with background information, primary documents, film and audio material, photos and illustrations, and classroom projects tied to various aspects of Florida history and heritage. Other activities include "Florida History Moments" which are one-minute audio clips aired on public radio and a public speakers program. The Council is also involved in the upcoming 450th Anniversary of St. Augustine and will work with cultural and educational groups to plan and create events which will showcase Florida's historical assets.		-	350,000	-	350,000		-	350,000	-	350,000		-	350,000	-	350,000
123	55C01C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES Provides additional budget authority to meet the projected data center billing for FY 2013-14 in the Shared Resource Center category currently used to operate, manage, maintain, and upgrade hardware and software associated with the agency that is being held at the Northwood Share Resource Center. This is based on the projected billing.		-	-	-	-		2,436	-	17,868	20,304		-	-	-	-
124	5600000	LIBRARY COOPERATIVE GRANT PROGRAM Provides funding for the Division of Library and Information Services the multi-type library cooperatives. Grant funds are used to provide training for library staff and to support sharing of resources among libraries. Grants will be matched by 10 percent in local resources and are based on applications submitted by each library cooperative organization. Funding for Library Cooperative Grants is authorized in s. 257.40-257.42, F.S. The Legislature appropriated \$1.5 million in non-recurring funds for the Library Cooperative Grant Program for fiscal year 2012-2013. These funds were vetoed.		-	1,000,000	-	1,000,000		-	1,000,000	-	1,000,000		-	1,500,000	-	1,500,000

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125	5703000	<p>INCREASED FUNDING FOR STATE AID TO LIBRARIES</p> <p>Provides funding for all 67 counties and at least 21 municipalities to continue to receive State Aid as provided in s. 257.17-19, F. S. The State Aid program is designed to assure that all Florida residents have access to free public library service. The state must guarantee through its Maintenance of Effort \$20,235,401, in order to continue to receive its full allotment of federal Library Services and Technology Act grant funds.</p> <p>The State Aid to Libraries program supports three types of grants:</p> <p>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.</p> <p>Equalization Grants. These grants are made available to those counties that qualify for an Operating Grant and that have limited local tax resources. 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.</p> <p>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 offer library service to their residents in a more cost-effective manner. These grants are not prorated.</p>			6,966,799	-	6,966,799			6,966,799	-	6,966,799		8,031,398			-	8,031,398
126	7100030	<p>INTERNATIONAL AFFAIRS COORDINATION</p> <p>Provides funding to establish an International Affairs Coordinator position within the Department of State. This position will work in conjunction with Enterprise Florida, Inc., and will be responsible for facilitating and promoting international relationships.</p>			-	-	-	1.00	74,326	18,762	-	93,088						
127	7400000	<p>HISTORIC PRESERVATION GRANTS</p> <p>Provides funding for Historic Preservation "Small Matching" Grants program. Grants of up to \$50,000 are provided with a 1:1 match to assist in identification, excavation, protection and rehabilitation of historic and archeological sites in Florida. The approved list of 39 projects totals \$1.4 million.</p>			1,398,773	-	1,398,773			1,398,773	-	1,398,773			1,398,773	-		1,398,773
127 A	7400000	Golden Gate Building, Martin County Interior renovations.													200,000			200,000
127 B	7400000	Calhoun County Historic Courthouse Renovation and Repairs													649,000			649,000
127 C	7400000	City of Port St. Joe, Historic Cape San Blas Lighthouse Complex Rescue and Relocation Project													325,000			325,000
127 D	7400000	Ximenez-Fatio House Museum Restoration, St. Johns County													300,000			300,000
127 E	7400000	St. Augustine Historical Documentary Film													500,000			500,000
127 F	7400000	Government House Phase II Renovations, City of St. Augustine													1,000,000			1,000,000
127 G	7400000	Alcazar Hotel/Lightner Museum Restoration, City of St. Augustine													750,000			750,000
127 H	7400000	Chinsegut Hill Historic Plantation - The Manor House Restoration													250,000			250,000
127 I	7400000	Restoration of the Capital Theatre - City of Clearwater													750,000			750,000

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128	9400100	REIMBURSEMENTS TO COUNTIES FOR SPECIAL ELECTIONS Provides funding for reimbursement to counties for the costs of special elections. Section 100.102, F.S. requires the state to reimburse counties for the costs of special elections to fill vacancies in legislative offices. The \$2m appropriation in FY 2012-13 will satisfy all outstanding requirements.		-	1,347,000	-	1,347,000		-	-	-	-		-	500,000	-	500,000
128 A		FLORIDA AFRICAN AMERICAN PRESERVATION NETWORK													300,000		300,000
128 B		BLACK CULTURAL TOURISM ENHANCEMENT COMMISSION													1,000,000		1,000,000
129	990C000	CODE CORRECTIONS															
130	080956	FACILITIES REPAIRS AND MAINTENANCE Provides funding for security and safety equipment at Mission San Luis. This funding would provide for the installation of a lightening arrest system and replace aging telecommunications wiring that has become vulnerable to lightning strikes.		-	100,000	-	100,000		-	100,000	-	100,000		-	100,000	-	100,000
131	990M000	MAINTENANCE AND REPAIR															
132	080902	THE GROVE - REPAIR/MAINTENANCE/ADA COMPLIANCE - DMS MGD Provides funding for to support Phase II-C which continues development of the Grove as a publicly visited and accessible museum in order to fulfill the requirements of s. 267.075, F.S. The requested funds will complete the interior rehabilitation and provide access and parking for the site. Funding for Phase I in the amount of \$1,579,358 was appropriated in FY 10-11 and for Phase II in the amount of \$1,370,047 in FY 12-13.		-	2,750,000	-	2,750,000		-	2,750,000	-	2,750,000		-	2,750,000	-	2,750,000
133	990S000	SPECIAL PURPOSE															
134	083853	MUSEUM OF FLORIDA HISTORY PERMANENT EXHIBIT Provides funding for year two of multi-year funding as part of a private/public partnership for the exhibit, "Forever Changed: La Florida, 1513-1821," which will play a pivotal role in the Viva Florida 500 commemoration. The first section of the exhibit is scheduled for a February 2012 opening. This additional funding is needed to complete the remaining sections of the exhibit.		-	1,000,000	-	1,000,000		-	1,000,000	-	1,000,000		-	1,000,000	-	1,000,000
135	STATE, DEPARTMENT OF Total		407.00	35,982,508	19,462,572	28,243,158	83,688,238	406.00	35,030,582	16,951,001	28,144,304	80,125,887	402.00	43,309,176	20,619,963	28,193,599	92,122,738
136																	
137	TRANSPORTATION, DEPARTMENT OF																
138	BASE BUDGET (OPERATING COSTS FROM PRIOR YEAR)		6,939.00	-	-	773,437,620	773,437,620	6,939.00	-	-	773,437,620	773,437,620	6,939.00	-	-	773,437,620	773,437,620
139	BASE BUDGET (DEBT SERVICE/FIXED CAPITAL OUTLAY)					155,992,303	155,992,303				155,992,303	155,992,303				155,992,303	155,992,303
139 A	160S010	CORRECT FUND SOURCE IDENTIFIER - DEDUCT Realigns the base budget to correctly identify the fund source as federal, rather than state funds. Nets to zero with issue #160S020. (Agency Amended LBR)				(385,613)	(385,613)									(385,613)	(385,613)
139 B	160S020	CORRECT FUND SOURCE IDENTIFIER - ADD Realigns the base budget to correctly identify the fund source as federal, rather than state funds. Nets to zero with issue #160S010. (Agency Amended LBR)				385,613	385,613									385,613	385,613
139 C	1601010	REALIGN BASE - DEDUCT Transfers the spending authority for OCO within the Florida Rail Enterprise budget entity to Transportation Systems and Development. The total budget is less than the threshold amount of \$1,000 required to fund a qualified expenditure. Nets to zero with issue # 1601020. (Agency Amended LBR)				(505)	(505)									(505)	(505)

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139 D	1601020	REALIGN BASE - ADD Transfers the spending authority for OCO within the Florida Rail Enterprise budget entity to Transportation Systems and Development. The total budget is less than the threshold amount of \$1,000 required to fund a qualified expenditure. Nets to zero with issue #1601020. <i>(Agency Amended LBR)</i>				505	505									505	505
140	20010C0 (17C01C0)	TRANSFER DIRECT COST FROM SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT Transfers base budget funding for Data Processing Services in the Southwood Shared Resource Center appropriations category to Expense. The additional budget authority in the expense category will allow the department to support certain software contracts rather than the SSRC. Nets to zero with issue #200120C0.									(197,549)	(197,549)				(197,549)	(197,549)
141	20020C0 (17C02C0)	TRANSFER DIRECT COST FROM SOUTHWOOD SHARED RESOURCE CENTER - ADD Transfers base budget funding for Data Processing Services in the Southwood Shared Resource Center appropriations category to Expense. The additional budget authority in the expense category will allow the department to support certain software contracts rather than the SSRC. Nets to zero with issue #20010C0.									197,549	197,549				197,549	197,549
142	1805010	REALIGN EXISTING POSITIONS - DEDUCT SIDE Technical issue to realign existing positions and associated salary and benefits in base budget between program areas within a budget entity. Nets to zero with issue #1805020.	-27.00			(1,728,142)	(1,728,142)	-17.00			(821,807)	(821,807)	-27.00			(1,728,142)	(1,728,142)
143	1805020	REALIGN EXISTING POSITIONS - ADD SIDE Technical issue to realign existing positions and associated salary and benefits between program areas within a budget entity. Nets to zero with issue #1805010.	27.00			1,728,142	1,728,142	17.00			821,807	821,807	27.00			1,728,142	1,728,142
144	1805030	REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - DEDUCT SIDE Technical issue to realign existing positions and associated salary and benefits between program areas within a budget entity. Nets to zero with issue #1805040.	-28.00			(1,670,743)	(1,670,743)	-10.00			(676,856)	(676,856)	-28.00			(1,670,743)	(1,670,743)
145	1805040	REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - ADD SIDE Technical issue to realign existing positions and associated salary and benefits between program areas within a budget entity. Nets to zero with issue #1805030.	28.00			1,670,743	1,670,743	10.00			676,856	676,856	28.00			1,670,743	1,670,743
146	2001300	REALIGN BASE BETWEEN BUDGET ENTITIES - DEDUCT Technical issue to realign base budget provided for the payment of overtime between budget entities. This issue is specific to District One's allocation of overtime funding between entities. Nets to zero with Issue #2001400.				(3,060)	(3,060)				(3,060)	(3,060)				(3,060)	(3,060)
147	2001400	REALIGN BASE BETWEEN BUDGET ENTITIES - ADD Technical issue to realign base budget provided for the payment of overtime between budget entities. This issue is specific to District One's allocation of overtime funding between entities. Nets to zero with Issue #2001300.				3,060	3,060				3,060	3,060				3,060	3,060
148	2401170	REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES Provides additional funds to replace equipment used in the State Materials Laboratory in Gainesville. The equipment being replaced is either outdated, obsolete, and no longer functional or supported by vendors. This funding is for specialized equipment used to ensure that roads are constructed to meet contract specifications, to test various materials used in highway and bridge construction to ensure durability. Recurring budget of \$9,000 is for equipment calibration and maintenance services.				282,000	282,000				282,000	282,000				282,000	282,000

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LINE #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
149	2403100	ADDITIONAL EQUIPMENT FOR THE MATERIALS AND TESTING LABORATORIES Provides funding to purchase materials testing equipment for concrete, asphalt, and pipe, and for preventative maintenance. This equipment is used to perform verification and quality assurance testing to ensure materials used in roadway and bridge construction meet specifications and safety standards.		-	-	180,000	180,000		-	-	180,000	180,000		-	-	180,000	180,000
150	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS Statewide issue to adjust base budget to the agency's allocated payment to the Division of Administrative Hearings (DOAH). The allocated share is based on the actual number of hearing hours utilized by the agency in FY 2011-12.		-	-	-	-		-	-	64,231	64,231		-	-	64,232	64,232
151	30010C0	INCREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT AN AGENCY Provides funding for additional budget to meet projected data center billing for services provided by the Southwood Shared Resource Center. This funding is requested to allow for contingencies to cover unplanned or unexpected resource requirements needed from the SSRC to address agency business needs.(See Issue Code #55C01C0 on line 160.)		-	-	300,000	300,000		-	-	-	-		-	-	56,045	56,045
152	3001080	ENHANCED TRAFFIC LAW ENFORCEMENT FOR STATE ROAD 93 - ALLIGATOR ALLEY Provides additional funding to reimburse the Department of Highway Safety and Motor Vehicles for law enforcement services provided by the Florida Highway Patrol.		-	-	129,451	129,451		-	-	129,451	129,451		-	-	129,451	129,451
153	3007000	INTELLIGENT TRANSPORTATION SYSTEMS SUPPORT Provides funding for the Tallahassee Regional Transportation Management Center (RTMC). Under the terms of a Joint Participation Agreement executed in 2008, the department reimburses the City of Tallahassee for costs associated with design, construction and project management, as well as the continuing operations and maintenance of the TRMC and Interstate 10 Freeway Management System.		-	-	243,690	243,690		-	-	243,690	243,690		-	-	243,690	243,690
154	3200100	REDUCE GRANTS AND AID - TRANSPORTATION DISADVANTAGED - MEDICAID Reduces excess base budget authority aligning expenditures with expected revenues to be transferred from the Agency for Health Care Administration based on the interagency contract between ACHA and the TD Commission.		-	-	(4,134,493)	(4,134,493)		-	-	(4,134,493)	(4,134,493)		-	-	(4,134,493)	(4,134,493)
155	33V0550	VACANT POSITION REDUCTIONS Eliminates 150 vacant positions and related budget to reflect management reductions for organizational efficiencies being implemented by the Department. These efficiencies include process improvements, consolidations and increased use of technology.	-150.00	-	-	(6,379,497)	(6,379,497)	-150.00	-	-	(6,379,497)	(6,379,497)	-150.00	-	-	(6,379,497)	(6,379,497)
156	33V1600	REDUCE POSITIONS VACANT IN EXCESS OF 180 DAYS Reduces base budget by eliminating 45 FTE's and the associated budget for vacancies over 180 days effective August 23, 2012.		-	-	-	-	-45.00	-	-	(2,522,915)	(2,522,915)		-	-	-	-
157	33001C0	REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS Reduces base budget funding in the Shared Resource Center appropriation category currently used to operate, manage, maintain and upgrade hardware and software associated with the agency that is being held at the Southwood Shared Resource Center.		-	-	-	-		-	-	(39,781)	(39,781)		-	-	-	-
158	33013C0	STAFFING REDUCTIONS TO SUPPORT APPLICATION DEVELOPMENT PROCESSES Eliminates 9 FTE and the associated salary rate of 342,815. The Department has implemented a strategy to utilize contract staffing to support the development and maintenance processes for computer applications. (See issues #55013C0 and #55014C0 on lines 161 and 162.)	-9.00	-	-	-	-	-9.00	-	-	-	-	-9.00	-	-	-	-

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158 A	36230C0	MODIFICATION OF COMPUTER APPLICATIONS FOR FEDERAL ELECTRONIC DOCUMENT SHARING CAPABILITY Provides additional budget to modify department computer systems to be compatible with upcoming modifications to the Federal Highway Administration's (FHWA) financial systems. This funding will also comply with the federal mandate requiring states to provide the FHWA with a single comprehensive state geospatial transportation map covering all public roads in the state. (Agency Amended LBR)		-	-	877,846	877,846									877,846	877,846
159	36250C0	CONSTRUCTION MATERIAL ACCEPTANCE CERTIFICATION Provides budget in the Contracted Services category for the second year of a four year program to perform a mandatory technology replacement of the department's Laboratory Information Management System (LIMS). LIMS is business application used to ensure the quality of materials and workmanship for all construction projects through materials sampling, testing, and acceptance. \$722,400 was appropriated in FY 12-13.		-	-	992,000	992,000				992,000	992,000		-	-	992,000	992,000
159 A	36330C0	APPLICATION DEVELOPMENT FOR WEIGH STATIONS Provides additional budget authority to enhance the Department's Permit Application System (PAS) used to issue Overweight/Over-Dimensional road use permits. Federal grant funds are available to the department to implement an Integrated Permit Application System (IPAS) utilizing kiosks at Weigh in Motion facilities, district offices, welcome centers, and port facilities throughout the state. IPAS will provided an internet based interface to the PAS system allowing commercial motor vehicle operators to apply, pay for, and receive permits on site. (Agency Amended LBR)		-	-	300,000	300,000									300,000	300,000
160	55C01C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES Provides additional budget authority needed to allow for contingencies which exceed the FY 13-14 SSRC projected billing to cover unplanned or unexpected resource requirements needed to address agency business needs. (See Agency Issue #30010C0 on line 151.)		-	-	-	-				300,000	300,000	See line 151.	-	-	-	-
161	55013C0	STAFFING TO SUPPORT DEVELOPMENT AND MAINTENANCE PROCESSES FOR APPLICATION DEVELOPMENT - DEDUCT Realigns base budget transferring \$800K from Salary & Benefits to the Contracted Services category. The realignment of budget will allow the department to utilize contract staffing to support the development and maintenance processes for computer applications. This issue nets to zero with issue #55014C0. (See issue #33013C0 on line 156)		-	-	(800,000)	(800,000)				(800,000)	(800,000)		-	-	(800,000)	(800,000)
162	55014C0	STAFFING TO SUPPORT DEVELOPMENT AND MAINTENANCE PROCESSES FOR APPLICATION DEVELOPMENT - ADD Realigns base budget transferring \$800K from Salary & Benefits to the Contracted Services category. The realignment of budget will allow the department to utilize contract staffing to support the development and maintenance processes for computer applications. This issue nets to zero with issue #55014C0.		-	-	800,000	800,000				800,000	800,000		-	-	800,000	800,000
163	5504500	SUPPORT COSTS FOR BUILDINGS Provides additional budget in the Expense category to continue the lease agreement with the City of Tallahassee Airport for the housing of aircraft fleet at the State Aircraft Hangar. Currently, the Florida Forest Service, Florida Highway Patrol, Florida Fish and Wildlife Conservation Commission and the Department house aircraft at the State Aircraft Hangar.		-	-	69,756	69,756				69,756	69,756		-	-	69,756	69,756

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164	5504800	EMERGENCY REPAIRS STATE BUILDINGS AND GROUNDS - OPERATING Provides funding for unanticipated expenditures related to emergency repairs to the department's building and grounds due to unforeseen circumstances.		-	-	500,000	500,000		-	-	250,000	250,000		-	-	250,000	250,000
165	6001000	SUPPORT FOR DISADVANTAGED BUSINESS ENTERPRISES Provides additional budget to expend federal grant funds administered by the Federal Highway Administration for Disadvantaged Business Enterprises. Funds will support Construction Career Days and Job Fair events designed to promote career opportunities within the construction/transportation industry among middle and high school students. The events will be held in Orlando and Fort Lauderdale. (Agency Amended LBR)		-	-	156,804	156,804		-	-	68,542	68,542		-	-	156,804	156,804
166	6001160	TRANSFER TO DEPT OF HIGHWAY SAFETY AND MOTOR VEHICLES - REIMBURSE FOR TROOP K SERVICES ON THE FL TURNPIKE Provides additional budget over base funding to reimburse the Department of Highway Safety and Motor Vehicles (DHSMV) for law enforcement services provided by the Florida Highway Patrol Troop K, on the Florida Turnpike System.		-	-	84,673	84,673		-	-	84,673	84,673		-	-	84,673	84,673
167	6001180	TRANSFER TO THE DEPARTMENT OF HIGHWAY SAFETY - MOTOR CARRIER COMPLIANCE PROGRAM Reduces the base budget amount for the transfer of funds to the Department of Highway Safety and Motor Vehicles to support the Motor Carrier Compliance Program at DHSMV. This issue corresponds to a similar reduction in the DHSMV. (See line 247)		-	-	(800,000)	(800,000)		-	-	(800,000)	(800,000)		-	-	-	-
167 A		REDUCE BASE FUNDING - ELIMINATE TRANSFER TO DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLE FOR COMMERCIAL VEHICLE ENFORCEMENT Eliminates the transfer of funds to support the Motor Carrier Compliance Program. The base budget includes \$21.9M for the transfer of cash from the State Transportation Trust Fund to the Department of Highway Safety and Motor Vehicles to provide funding for the program. (Requires conforming legislation.)		-	-	-	-		-	-	-	-		-	-	(21,021,798)	(21,021,798)
168	6002400	SUPPORT FOR TRANSPORTATION DISADVANTAGED Provides additional budget to expend funds for transportation disadvantaged services. This increase will align the budget authority with expected revenues. \$10 million of the new revenue is from the annual transfer from the State Transportation Trust Fund to the Transportation Disadvantaged Trust Fund in accordance with ch. 212-128, L.O.F. This issue also includes \$150K to support federal grant funding for a Statewide Mobility Manager. (Agency Amended LBR)		-	-	12,833,053	12,683,053		-	-	12,683,053	12,683,053		-	-	12,833,053	12,833,053
168 A	6009910	ORLANDO-ORANGE COUNTY EXPRESSWAY AUTHORITY REIMBURSEMENT Provides budget authority to reimburse Orlando-Orange County Expressway Authority (OOCEA) for certain operating and maintenance costs. The amount requested is based on OOCEA's operating costs for toll facilities on the Holland East/West Expressway and Airport Plaza on the Beachline Expressway which the department is obligated to reimburse under an Assignment of Responsibilities Agreement. (Agency Amended LBR)		-	-	5,870,420	5,870,420		-	-	-	-		-	-	5,870,420	5,870,420
169	990C000	CODE CORRECTIONS				5,227,986	5,227,986				3,775,002	3,775,002				5,227,986	5,227,986

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170	080002	MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE Provides funding for Fixed Capital Outlay building and grounds projects necessary to meet federal, state, or local requirements for life safety, environmental, and to facilitate code compliance.		-	-	3,775,002	3,775,002		-	-	3,775,002	3,775,002		-	-	3,775,002	3,775,002
170 A	088566	BUILDING ROOF REPLACEMENT Provides funding for Fixed Capital Outlay project to replace the existing metal roof at the Tampa District Seven Headquarters Administration Office. (Agency Amended LBR)		-	-	1,452,984	1,452,984		-	-	-	-		-	-	1,452,984	1,452,984
171	990E000	ENVIRONMENTAL PROJECTS		-	-	-	-		-	-	-	-		-	-	-	-
172	088763	ENVIRONMENTAL SITE RESTORATION Provides funding for environmental site restoration work to clean up contaminated soil and groundwater at various department facilities statewide.		-	-	1,045,000	1,045,000		-	-	1,045,000	1,045,000		-	-	1,045,000	1,045,000
173	990M000	MAINTENANCE AND REPAIR		-	-	13,701,772	13,701,772		-	-	-	-		-	-	10,000,000	10,000,000
174	080002	MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE Provides funding for capital renewal budget to sustain department-owned facilities and their building components at an operational and habitable level and preserves the value of the facilities.		-	-	3,701,772	3,701,772		-	-	-	-		-	-	-	-
175	088650	SARASOTA-MANATEE OPERATIONS CENTER - CONSTRUCTION Provides funding to initiate the design-build project to construct a 50,600 Sq. ft. Sarasota-Manatee Operations Center in District one. This project will consolidate 30 existing Maintenance and Construction building to 10 new buildings at one location and house 78 employees. (Agency Amended LBR)		-	-	10,000,000	10,000,000		-	-	-	-		-	-	10,000,000	10,000,000
176	990T000	TRANSPORTATION WORK PROGRAM (Agency Amended LBR - Final Tentative)		-	-	8,424,777,656	8,424,777,656		-	-	8,149,798,470	8,149,798,470		-	-	8,476,077,656	8,476,077,656
177	080047	STATE INFRASTRUCTURE BANK LOAN REPAYMENTS		-	-	25,003,221	25,003,221		-	-	23,701,404	23,701,404		-	-	25,003,221	25,003,221
177 A	088577	MULTI-USE TRAIL SYSTEM Coast to Coast Connector Trail		-	-	-	-		-	-	-	-		-	-	50,000,000	50,000,000
178	085575	SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP)		-	-	27,661,567	27,661,567		-	-	27,661,567	27,661,567		-	-	27,661,567	27,661,567
179	085576	SMALL COUNTY OUTREACH PROGRAM (SCOP)		-	-	46,994,357	46,994,357		-	-	45,633,303	45,633,303		-	-	46,994,357	46,994,357
180	088572	COUNTY TRANSPORTATION PROGRAMS		-	-	74,924,146	74,924,146		-	-	70,038,486	70,038,486		-	-	74,924,146	74,924,146
181	088703	BOND GUARANTEE		-	-	500,000	500,000		-	-	500,000	500,000		-	-	500,000	500,000
182	088704	TRANSPORTATION PLANNING CONSULTANTS		-	-	62,730,550	62,730,550		-	-	62,730,550	62,730,550		-	-	62,730,550	62,730,550
183	088712	TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS		-	-	397,744,444	397,744,444		-	-	397,744,444	397,744,444		-	-	397,744,444	397,744,444
184	088716	INTRASTATE HIGHWAY CONSTRUCTION		-	-	2,906,821,279	2,906,821,279		-	-	2,830,924,942	2,830,924,942		-	-	2,906,821,279	2,906,821,279
185	088717	ARTERIAL HIGHWAY CONSTRUCTION		-	-	690,351,311	690,351,311		-	-	577,691,692	577,691,692		-	-	690,351,311	690,351,311
186	088718	CONSTRUCTION INSPECTION CONSULTANTS		-	-	400,777,015	400,777,015		-	-	387,061,902	387,061,902		-	-	400,777,015	400,777,015
187	088719	AVIATION DEVELOPMENT/GRANTS		-	-	158,432,198	158,432,198		-	-	169,313,484	169,313,484		-	-	158,432,198	158,432,198
188	088774	PUBLIC TRANSIT DEVELOPMENT/GRANTS		-	-	416,986,594	416,986,594		-	-	412,591,587	412,591,587		-	-	416,986,594	416,986,594
189	088777	RIGHT-OF-WAY LAND ACQUISITION		-	-	725,252,976	725,252,976		-	-	684,753,324	684,753,324		-	-	725,252,976	725,252,976
190	088790	SEAPORT - ECONOMIC DEVELOPMENT		-	-	15,000,000	15,000,000		-	-	15,000,000	15,000,000		-	-	15,000,000	15,000,000
191	088791	SEAPORTS ACCESS PROGRAM		-	-	10,000,000	10,000,000		-	-	10,000,000	10,000,000		-	-	10,000,000	10,000,000
192	088794	SEAPORT GRANTS		-	-	241,157,466	241,157,466		-	-	247,209,138	247,209,138		-	-	241,157,466	241,157,466
193	088796	HIGHWAY SAFETY CONSTRUCTION/GRANTS		-	-	143,366,803	143,366,803		-	-	143,590,563	143,590,563		-	-	143,366,803	143,366,803
194	088797	RESURFACING		-	-	524,802,941	524,802,941		-	-	525,543,510	525,543,510		-	-	524,802,941	524,802,941
195	088799	BRIDGE CONSTRUCTION		-	-	290,402,820	290,402,820		-	-	287,379,689	287,379,689		-	-	290,402,820	290,402,820
196	088807	SEAPORT INVESTMENT PROGRAM		-	-	10,000,000	10,000,000		-	-	10,000,000	10,000,000		-	-	10,000,000	10,000,000
197	088808	RAIL DEVELOPMENT/GRANTS		-	-	182,084,395	182,084,395		-	-	159,881,990	159,881,990		-	-	182,084,395	182,084,395

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198	088809	INTERMODAL DEVELOPMENT/GRANTS				51,665,648	51,665,648				47,991,041	47,991,041				51,665,648	51,665,648
198A		Mayport Ferry														500,000	500,000
199	088810	CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS				19,146,000	19,146,000				19,146,000	19,146,000				19,146,000	19,146,000
200	088849	PRELIMINARY ENGINEERING CONSULTANTS				648,969,922	648,969,922				642,878,198	642,878,198				648,969,922	648,969,922
200A	88849	Pine Hills Pedestrian Bridges, State Road 438 and State Road 50 - Design														800,000	800,000
201	088850	HIGHWAY BEAUTIFICATION GRANTS				1,000,000	1,000,000				1,000,000	1,000,000				1,000,000	1,000,000
202	088853	RIGHT-OF-WAY SUPPORT				61,695,619	61,695,619				59,625,272	59,625,272				61,695,619	61,695,619
203	088854	TRANSPORTATION PLANNING GRANTS				28,813,523	28,813,523				28,113,523	28,113,523				28,813,523	28,813,523
204	088857	MATERIALS AND RESEARCH				17,053,184	17,053,184				17,053,184	17,053,184				17,053,184	17,053,184
205	088864	BRIDGE INSPECTION				18,086,171	18,086,171				18,086,171	18,086,171				18,086,171	18,086,171
206	088866	ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS - ROAD FUND				15,000,000	15,000,000				15,000,000	15,000,000				15,000,000	15,000,000
207	088866	TRAFFIC ENGINEERING CONSULTANTS				74,266,034	74,266,034				74,266,034	74,266,034				74,266,034	74,266,034
208	088867	LOCAL GOVERNMENT REIMBURSEMENT				12,029,754	12,029,754				11,629,754	11,629,754				12,029,754	12,029,754
209	088876	TOLL OPERATION CONTRACTS				62,662,370	62,662,370				62,662,370	62,662,370				62,662,370	62,662,370
210	088920	TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT				29,362,854	29,362,854				29,362,854	29,362,854				29,362,854	29,362,854
211	088922	TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT				35,062,500	35,062,500				35,062,500	35,062,500				35,062,500	35,062,500
212	089070	DEBT SERVICE				(1,030,006)	(1,030,006)				(1,030,006)	(1,030,006)				(1,030,006)	(1,030,006)
213	TRANSPORTATION, DEPARTMENT OF Total		6,780.00	-	-	9,385,688,040	9,385,538,040	6,735.00	-	-	9,085,519,105	9,085,519,105	6,780.00	-	-	9,412,634,747	9,412,634,747
214																	
215	MILITARY AFFAIRS, DEPARTMENT OF																
216	STARTUP (OPERATING)		397.00	15,745,473	-	40,859,748	56,605,221	397.00	15,745,473	-	40,859,748	56,605,221	397.00	15,745,473	-	40,859,748	56,605,221
217	1800210	REALIGN OPERATING FUNDING - DEDUCT Technical issue realigning existing FTE's and associated budget between budget entities. Nets to zero with issue #1800220.	-15.00	(872,405)	-	-	(872,405)	-10.00	(418,943)	-	-	(418,943)	-15.00	(872,405)	-	-	(872,405)
218	1800220	REALIGN OPERATING FUNDING - ADD Technical issue realigning existing FTE's and associated budget between budget entities. Nets to zero with issue #1800210.	15.00	872,405	-	-	872,405	10.00	418,943	-	-	418,943	15.00	872,405	-	-	872,405
219	2000100	REALIGNMENT OF EXPENDITURES - DEDUCT Technical issue realigning existing budget between categories. \$70,000 base funding for Laboratory Services and \$30,000 for Engineering Consultants is being transferred to the Contracted Services category to more accurately reflect expenditure needs. Nets to zero with issue #2000200.				(100,000)	(100,000)				(100,000)	(100,000)				(100,000)	(100,000)
220	2000200	REALIGNMENT OF EXPENDITURES - ADD Technical issue realigning existing budget between categories. \$70,000 base funding for Laboratory Services and \$30,000 for Engineering Consultants is being transferred to the Contracted Services category to more accurately reflect expenditure needs. Nets to zero with issue #2000100.				100,000	100,000				100,000	100,000				100,000	100,000
221	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT Provides funding for information technology software and hardware based on a recommended Life Cycle Replacement of 25%.		75,000		131,800	206,800			75,000	131,800	206,800		75,000		131,800	206,800
222	2402000	ADDITIONAL EQUIPMENT Provides additional funds to support the purchase of equipment for the Camp Blanding Jt. Training Center. The equipment needs are related to the upkeep and maintenance of property (\$380K). This issue also includes additional and replacement equipment to support the FNG Youth Challenge Program (\$113K). These are federal funds supporting federal cooperative agreements.				493,450	493,450				493,450	493,450				493,450	493,450

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A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
LINE #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
223	2402010	ADDITIONAL EQUIPMENT - CAMP BLANDING Provides funding for replacement and additional equipment to support training sites at Camp Blanding Joint Training Center. Equipment to be purchased include Pick-up Trucks, Front End Loader, 60' Articulated Boom, Dump Truck, Chassis/Cab Tandem Axle, and Tractors.		-	-	793,500	793,500		-	-	793,500	793,500		-	-	793,500	793,500
224	3000300	INTEGRATED STATE EMERGENCY RESPONSE AND OPERATIONS Provides funding to pay the Salaries and Benefits of Guardsmen who participate in Defense Support to Civil Authorities training events and exercises. The department has previously received federal funds to support these activities.		-	100,000	-	100,000		-	100,000	-	100,000		100,000	-	-	100,000
225	3000310	FEDERAL/STATE COOPERATIVE AGREEMENT SUPPORT Provides funding for 20 FTE's associated with Federal Cooperative Agreements maintained with the U.S. Department of Defense. 9 FTE will perform maintenance and repair activities at Camp Blanding, and 11 FTE will support the Youth Challenge Program. These positions are federally funded with no state match requirements.	20.00	-	-	906,192	906,192	20.00	-	-	906,192	906,192	20.00	-	-	906,192	906,192
226	3000320	ADMINISTRATIVE SUPPORT FOR CAMP BLANDING Provides funding for 1 FTE to assist the Camp Blanding Museum Curator and the State Agency Coordinator with administrative activities. This position will replace two existing contracted positions.	1.00	-	-	41,368	41,368	1.00	-	-	41,368	41,368	1.00	-	-	41,368	41,368
227	3201000	REDUCE CONTRACTED SERVICES POSITIONS TO FULL TIME EQUIVALENT POSITIONS Reduces base budget in the Contracted Services category used to pay for contracted positions in the Youth Challenge Program. This reduction is possible if 11 FTE and \$516K budget is approved in issue #300310 on line 223.		-	-	-	-		-	-	(600,000)	(600,000)		-	-	(600,000)	(600,000)
228	33V0850	REDUCE BUDGET AUTHORITY BASED ON PREVIOUS REVERSIONS Reduces base budget in the OPS, Expenses, and Contracted Services categories funded by the Camp Blanding Management Trust Fund.		-	-	-	-		-	-	(30,000)	(30,000)		-	-	-	-
229	33V1600	REDUCE POSITIONS VACANT IN EXCESS OF 180 DAYS Reduces base budget in the Salaries & Benefits category eliminating 4 FTE vacant for over 180 days.		-	-	-	-	-4.00	(28,928)	-	(115,112)	(144,040)		-	-	-	-
230	330C100	VENDOR MANAGEMENT INITIATIVE SAVINGS Reduces base budget in the Contracted Services category based on contract renegotiations.		-	-	-	-		-	-	(32,760)	(32,760)		-	-	(32,760)	(32,760)
231	36210C0	INTEGRATED EMERGENCY OPERATIONS MANAGEMENT INFORMATION SYSTEM Provides funding for software maintenance and improvements to the Integrated Emergency Operations Management Information System (IEOMS). The IEOMS supports the National Guard when called to state active duty, converting federal data into state data than can be used by the state's payroll, purchasing and accounting systems.		25,000	-	-	25,000		-	25,000	-	25,000		25,000	-	-	25,000
232	4200500	FORWARD MARCH PROGRAM Provides funding for the Forward March Program. This program provides job-readiness services at selected armories for WAGES recipients referred by local workforce boards and the Department of Children and Families.		-	1,250,000	-	1,250,000		-	1,250,000	-	1,250,000		-	1,250,000	-	1,250,000
233	4200600	ABOUT FACE PROGRAM Provides funding for the About-Face Program. This program provides both a summer and year-round after school life skills program for economically disadvantaged and at risk youths ages 13-17.		-	750,000	-	750,000		-	750,000	-	750,000		-	750,000	-	750,000
234	4500000	WORKER COMPENSATION FOR STATE ACTIVE DUTY Provides funding to reimburse the Department of Financial Services, Division of Risk Management for workers' compensation payments made to members of the Florida National Guard who were injured while on state active duty. This amount is based on actual billing for prior year. (Agency Amended LBR)		-	150,436	-	150,436		-	296,404	-	296,404		-	150,436	-	150,436

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A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
LINE #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
234 A	5003050	MINOR REPAIRS TO CAMP BLANDING STRUCTURES Provides additional budget to make minor repairs to the Fire Station located at Camp Blanding Joint Training Center. The fire station houses Clay County Fire & Rescue and was built in FY 2000. These funds will provide for foundation repairs. This project is not part of the 5-Year Capital Improvement Plan. <i>(Agency Amended LBR)</i>				150,000	150,000									150,000	150,000
235	30010C0 (55C01C0)	INCREASED WORKLOAD FOR PRIMARY DATA CENTER TO SUPPORT AN AGENCY Provides funding for data processing services provided by Southwood Shared Resource Center. This adjustment is needed to align the base budget with the projected billing for FY 2013-14.							88			88		60			60
236	990M000	MAINTENANCE AND REPAIR															
237	086930	FLORIDA READINESS CENTERS REVITALIZATION PLAN - STATEWIDE Provides funding to support the Florida Armory Revitalization Program (FARP) by repairing and renovating state readiness centers in Florida. Funding for the repair and renovation of Florida's Armories began in FY 03-04 and 31 out of the planned 61 renovations have been completed. FY 12-13 funding was in the amount of \$13.5 million. There are 14 armories remaining on the FARP list.			15,000,000		15,000,000			15,000,000		15,000,000			15,000,000		15,000,000
238	990S000	SPECIAL PURPOSE															
239	087012	DESIGN - INFANTRY SQUAD BATTLE COURSE Provides funding for the design of an Automated Infantry Squad Battle Course (ISBC) at Camp Blanding. This course is required to comply with the Training and Doctrine Command's approved urban operations training strategy.				500,000	500,000				500,000	500,000				500,000	500,000
240	087019	DESIGN - MODIFIED RECORD FIRE RANGE Provides funding for the design of a Modified Record Fire Range at Camp Blanding Joint Training Center. The fire range is required in order to comply with basic weapons qualification and familiarization for the Army National Guard troops at Camp Blanding. The current range cannot accommodate the volume of soldiers utilizing the training site.				500,000	500,000				500,000	500,000				500,000	500,000
241	MILITARY AFFAIRS, DEPARTMENT OF Total		418.00	15,845,473	17,250,436	44,376,058	77,471,967	414.00	15,716,633	17,496,404	43,448,186	76,661,223	418.00	15,945,533	17,150,436	43,743,298	76,839,267
242																	
243	HIGHWAY SAFETY & MOTOR VEHICLES, DEPARTMENT OF																
244	STARTUP (OPERATING)		4,495.50	-	-	391,292,422	391,292,422	4,495.50	-	-	391,292,422	391,292,422	4,495.50	-	-	391,292,422	391,292,422
244 A	160A210	ADJUST POSITION AND RATE LEDGER Deletes 30 positions and 585,860 in Salary Rate and \$30 in the Salaries and Benefits category in the Motorist Services Program.	-30.00			(30)	(30)						-30.00			(30)	(30)
244 B	160F070	TRANSFER FUNDS FROM OTHER PERSONAL SERVICES TO EXPENSE AND CONTRACTED SERVICES TO FUND THIRD FLORIDA HIGHWAY PATROL ACADEMY CLASS - DEDUCT Realigns base budget spending authority by transferring \$416,584 of budget from the OPS category to Expense and \$346,485 to Contracted Services categories. This issue continues approved budget amendment EOG#B0463. Nets to zero with issue # 2401080. <i>(Agency Amended LBR)</i>				(763,069)	(763,069)									(763,069)	(763,069)
244 C	160F080	TRANSFER FUNDS FROM OTHER PERSONAL SERVICES TO EXPENSE AND CONTRACTED SERVICES TO FUND THIRD FLORIDA HIGHWAY PATROL ACADEMY CLASS - ADD Realigns base budget spending authority by transferring \$416,584 of budget from the OPS category to Expense and \$346,485 to Contracted Services categories. This issue continues approved budget amendment EOG#B0463. Nets to zero with issue # 2401070. <i>(Agency Amended LBR)</i>				763,069	763,069									763,069	763,069

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A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
LINE #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
244 D	160M100	LEASE OR LEASE-PURCHASE OF EQUIPMENT - DEDUCT Realigns existing budget base to properly align spending authority for the lease or lease-purchase of equipment in the appropriate budget category pursuant to Ch. 2011-45. Funding is being transferred from Expense to Lease/Lease Purchase of Equipment. Nets to zero with issue #160M120. (Agency Amended LBR)				(31,382)	(31,382)									(31,382)	(31,382)
244 E	160M120	LEASE OR LEASE-PURCHASE OF EQUIPMENT - ADD Realigns existing budget base to properly align spending authority for the lease or lease-purchase of equipment in the appropriate budget category pursuant to Ch. 2011-45. Funding is being transferred from Expense to Lease/Lease Purchase of Equipment. Nets to zero with issue #160M100. (Agency Amended LBR)				31,382	31,382									31,382	31,382
244 F	1600610	TRANSFER FROM SALARIES & BENEFITS CATEGORY TO CONTRACTED SERVICES CATEGORY FOR RECRUITMENT AND ADVERTISING CAMPAIGN - DEDUCT Realigns base budget providing to transfer of budget authority from Salaries and Benefits Gas Tax Collection Trust Fund, to the Contracted Services appropriations category. The additional budget will be used to conduct a recruitment and advertising campaign relating to highway safety and motorist outreach efforts. Nets to zero with issue #1600620. (Agency Amended LBR)				(258,609)	(258,609)									(258,609)	(258,609)
244 G	1600620	TRANSFER FROM SALARIES & BENEFITS CATEGORY TO CONTRACTED SERVICES CATEGORY FOR RECRUITMENT AND ADVERTISING CAMPAIGN - ADD Realigns base budget providing for the transfer of budget authority for Salaries and Benefits in the Gas Tax Collection Trust Fund, to the Contracted Services appropriations category. This additional budget in Contracted Services will be used to conduct a recruitment and advertising campaign relating to highway safety and motorist outreach efforts. Nets to zero with issue #1600610. (Agency Amended LBR)				258,609	258,609									258,609	258,609
244 H	2000010	TRANSFER POSITIONS FROM MOTORIST SERVICES TO THE FLORIDA HIGHWAY PATROL - DEDUCT Provides for the transfer of positions and related budget from Motorist Services to the Highway Patrol. These positions are responsible for conducting research and crime analysis in support of law enforcement operations. Nets to zero with issue #200020. (Agency Amended LBR)	-6.00			(301,477)	(301,477)						-6.00			(301,477)	(301,477)
244 I	2000020	TRANSFER POSITIONS FROM MOTORIST SERVICES TO THE FLORIDA HIGHWAY PATROL - ADD Provides for the transfer of positions and related budget from Motorist Services to the Highway Patrol. These positions are responsible for conducting research and crime analysis in support of law enforcement operations. Nets to zero with issue #200010. (Agency Amended LBR)	6.00			301,477	301,477						6.00			301,477	301,477
244 J	2000070	TRANSFER FROM SALARIES AND BENEFITS TO OVERTIME - FLORIDA HIGHWAY PATROL PROGRAM - DEDUCT Realigns existing federal spending authority for the payment overtime and transfers the budget from Salaries and Benefits to the Overtime appropriations category. Nets to zero with issue #2000080. (Agency Amended LBR)				(537,129)	(537,129)									(537,129)	(537,129)

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A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
LINE #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
244 K	2000080	TRANSFER FROM SALARIES AND BENEFITS TO OVERTIME - FLORIDA HIGHWAY PATROL PROGRAM - ADD Realigns existing federal spending authority for the payment overtime and transfers the budget from Salaries and Benefits to the Overtime appropriations category. Nets to zero with issue #2000070. (Agency Amended LBR)		-	-	537,129	537,129									537,129	537,129
244 L	2000210	TRANSFER POSITION FROM THE FLORIDA HIGHWAY PATROL TO THE KIRKMAN DATA CENTER PROGRAM- DEDUCT Realigns 1 FTE and related budget between budget entities to more accurately reflect expenditures associated with Information Systems Administration. Nets to zero with issue #2000220. (Agency Amended LBR)	-1.00	-	-	(83,516)	(83,516)						-1.00			(83,516)	(83,516)
244 M	2000220	TRANSFER POSITION FROM THE FLORIDA HIGHWAY PATROL TO THE KIRKMAN DATA CENTER PROGRAM- ADD Realigns 1 FTE and related budget between budget entities to more accurately reflect expenditures associated with Information Systems Administration. Nets to zero with issue #2000210. (Agency Amended LBR)	1.00	-	-	83,516	83,516						1.00			83,516	83,516
244 N	2000640	TRANSFER FROM MOBILE DATA TERMINAL TO COMMUNICATIONS/FLOIRDA HIGHWAY PATROL PROGRAM - DEDUCT Realigns \$870K in spending authority for communications software licensing from the Mobile Data Terminal System category to the FHP Communications Systems category. Nets to zero with issue #2000650. (Agency Amended LBR)		-	-	(870,000)	(870,000)									(870,000)	(870,000)
244 O	2000650	TRANSFER FROM MOBILE DATA TERMINAL TO COMMUNICATIONS/FLOIRDA HIGHWAY PATROL PROGRAM - ADD Realigns \$870K in spending authority for communications software licensing from the Mobile Data Terminal System category to the FHP Communications Systems category. Nets to zero with issue #2000640. (Agency Amended LBR)		-	-	870,000	870,000									870,000	870,000
244 P	2000660	TRANSFER FUNDING TO PAY OUTSIDE CONTRACTOR FROM PURCHASE OF DRIVER LICENSES - DEDUCT Realigns existing spending authority for expenditures associated with driver license issuance from the Purchase of Driver Licenses category to the Pay Outsider Contractor category. Nets to zero with issue #2000670. (Agency Amended Request)				(11,088,304)											
244 Q	2000670	TRANSFER FUNDING FROM PURCHASE OF DRIVER LICENSES CATEGORY TO PAY OUTSIDE CONTRACTOR - ADD Realigns existing spending authority for expenditures associated with driver license issuance from the Purchase of Driver Licenses category to the Pay Outsider Contractor category. Nets to zero with issue #2000660. (Agency Amended Request)				11,088,304											

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A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
LINE #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
244 R	2004C10	TRANSFER TO TAX COLLECTOR NETWORK FROM DEFERRED COMMODITY TO FUND REFRESH OF THE FLORIDA REAL TIME VEHICLE INFORMATION SYSTEM - ADD Realigns existing base budget spending authority between the Tax Collector Network and Deferred Commodity Payment appropriations categories to provide funding for the Florida Real Time Vehicle Information System equipment refresh. This transfer is necessary to fund components of the project which cannot be financed and cannot be paid from the Deferred Commodity appropriation category, and will complete the FRVIS refresh of the equipment located in tax collector's offices statewide. Nets to zero with issue # 2004C20. (Agency Amended LBR)		-	-	1,426,295	1,426,295									1,426,295	1,426,295
244 S	2004C20	TRANSFER TO TAX COLLECTOR NETWORK FROM DEFERRED COMMODITY TO FUND REFRESH OF THE FLORIDA REAL TIME VEHICLE INFORMATION SYSTEM - DEDUCT Realigns existing base budget spending authority between the Tax Collector Network and Deferred Commodity Payment appropriations categories to provide funding for the Florida Real Time Vehicle Information System equipment refresh. This transfer is necessary to fund components of the project which cannot be financed and cannot be paid from the Deferred Commodity appropriation category, and will complete the FRVIS refresh of the equipment located in tax collector's offices statewide. Nets to zero with issue # 2004C10. (Agency Amended LBR)		-	-	(1,426,295)	(1,426,295)									(1,426,295)	(1,426,295)
245	2401080	REPLACE REGIONAL COMMUNICATION CENTER TELEPHONE SYSTEMS, FLORIDA HIGHWAY PATROL PROGRAM Provides funding to continue the replacement of PBX telephone systems at the Florida Highway Patrol's seven regional communication centers with Voice Over IP type systems which began in FY 2010-11. This funding will complete the telephone system replacement at RCC'S in Tampa, Orlando, Fort Myers, and Lake Worth. Funding is from the Federal Law Enforcement Trust Fund.		-	-	787,275	787,275				787,275	787,275				787,275	787,275
246	2401520	REPLACEMENT OF PURSUIT VEHICLES WITH 100,000 MILES FOR THE FLORIDA HIGHWAY PATROL Provides funding for the replacement of 394 pursuit vehicles for the Florida Highway Patrol. Replacement costs is estimated at \$28,805 per vehicle. This funding when added to base budget funding of \$3.6 million will allow the department to replace a total of 520 vehicles driven in excess of 100,000 miles.		-	-	11,350,797	11,350,797				11,350,797	11,350,797				3,398,990	3,398,990
247	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS Statewide issue to adjust base budget to the agency's allocated payment to the Division of Administrative Hearings (DOAH). The allocated share is based on the actual number of hearing hours utilized by the agency in FY 2011-12.		-	-	-	-				174,446	174,446				174,446	174,446
248	3000A20	CUSTOMER SERVICE CENTER MEMBER PERFORMANCE BONUS PROGRAM Provides authorization to implement a performance based bonus program in the Motorist Services Program, Customer Service Center. This program would be limited to Senior Consumer Service Analysts, and within this classification, limited to about 50 FTE who spend the majority of their time answering customer telephone calls. The total cost of the performance award program is expected to be \$42K, which can be absorbed within existing budget authority. No budget is being requested, only the authority to implement the bonus program.		-	-	1	1				-	-				-	-

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			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE PROPOSAL				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
LINE #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
248 A	3000580	PROVIDING FUNDING FOR STATE AND LOCAL IMPLEMENTATION GRANT PROGRAM Provides non-recurring budget authority to support the public safety broadband network system initiatives for the State and Local Implementation Grant Program pursuant to the Middle Class Tax Relief and Job Creation Act of 2012. (Agency Amended LBR)		-	-	4,882,980	4,882,980									4,882,980	4,882,980
248 B	3000780	REALIGN FUNDING FOR THE MOTOR CARRIER SAFETY ASSISTANCE PROGRAM GRANT - ADD Realigns \$775K in federal funding with the Motor Carrier Compliance budget entity. Spending authority is transferred from the Human Resources Development category to Contracted Services. The realignment is needed to reflect the expenditure of grant funds as requested in the grant applications. Nets to zero with issue #3000790. (Agency Amended LBR)		-	-	775,749	775,749									775,749	775,749
248 C	3000790	REALIGN FUNDING FOR THE MOTOR CARRIER SAFETY ASSISTANCE PROGRAM GRANT - DEDUCT Realigns \$775K in federal funding within the Motor Carrier Compliance budget entity. Spending authority is transferred from the Human Resources Development category to Contracted Services. The realignment is needed to reflect the expenditure of grant funds as requested in the grant applications. Nets to zero with issue #3000780. (Agency Amended LBR)		-	-	(775,749)	(775,749)									(775,749)	(775,749)
248 D	3007610	CONTINUE FUNDING FOR THE 2010 DRIVER'S LICENSE SECURITY GRANT PROGRAM Continues spending authority in order to complete the implementation of the 2010 Driver's License Security Grant, which was awarded in FY 10-11 by the U.S. Department of Homeland Security. The \$1.6M award has been used to improve processes that enhance office efficiencies, expand public information efforts, incorporate digital image technologies and advance external communications and data management technologies with the public. The department expects to expend \$1.2M by the end of the current fiscal year. (Agency Amended LBR)		-	-	455,000	455,000									455,000	455,000
248 E	3007620	CONTINUE FUNDING FOR THE 2011 DRIVER'S LICENSE SECURITY GRANT PROGRAM Continues spending authority in order to complete the implementation of the 2011 Driver's License Security Grant, which was awarded in FY 11-12 by the U.S. Department of Homeland Security in the amount of \$1.6M. Federal funds have been used to improve processes that advance external communications and data management technologies with automobile insurance companies and the driving public. The department expects to expend \$662K by the end of the current fiscal year. (Agency Amended LBR)		-	-	978,411	978,411									978,411	978,411
249	33V0020	EFFICIENCY REDUCTION COMMERCIAL VEHICLE ENFORCEMENT PROGRAM Reduces base budget funding of \$250K in Contracted Services and \$550K in the Overtime categories. This reduction is based on a review of program operations to identify areas where costs can be reduced to generate savings and maximize program resources. This reduction is from state funds and does not impact the ability to meet federal Maintenance of Effort requirements. (Schedule VIII-B)		-	-	-	-				(800,000)	(800,000)				(800,000)	(800,000)

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Fiscal Year 2013-2014

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE PROPOSAL				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
LINE #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
250	33V0216	CLOSE STATE OPERATED DRIVER LICENSE OFFICES This reduction is in accordance with s. 322.135, F.S., which requires all driver license functions be assumed by the sixty four constitutionally elected tax collectors by June 30, 2015. This issue proposes the closure of 3 state owned and five leased facilities. The offices are located Gainesville, Sebring, Lakeland, Clermont, Okeechobee, Orlando and Haines City. The 39 FTE are filled positions but can be expected to transfer to Tax Collector Offices as part of the transition. (Schedule VIII-B)		-	-	-	-	-39.00	-	-	(972,153)	(972,153)	-39.00	-	-	(972,153)	(972,153)
251	33V0260	RELOCATE LEASED OFFICE FACILITIES TO A STATE-OWNED FACILITY Reduces base budget expense category in the Motorist Services Program as a result of relocating the Bureau of Administrative Reviews and the Motor Vehicles Field Operations Regional Office from a leased facility to a state owned building. (Schedule VIII-B)		-	-	-	-				(59,800)	(59,800)				(59,800)	(59,800)
252	33V0270	CONTINUED EFFICIENCIES FROM MOTORIST SERVICES REORGANIZATION Reduces base budget Salary & Benefits category resulting from continued efficiencies gained from reorganizing the Motorist Services Program. This position is filled by will become vacant on 6/30/2013. (Schedule VIII-B)		-	-	-	-	-1.00	-	-	(31,079)	(31,079)	-1.00	-	-	(31,079)	(31,079)
253	33V0280	REDUCE PRINTING COSTS FOR UNIFORM TRAFFIC CITATION AND DRIVER EXCHANGE FORMS Reduces base budget Expense category by eliminating the requirement of the Department to supply crash report forms and reducing the number of uniform traffic citation forms provided to law enforcement agencies. Section 316.068, F.S., requires the department to supply crash forms to law enforcement agencies. (Schedule VIII-B)		-	-	-	-				(120,000)	(120,000)					
254	33V0290	REDUCTION DUE TO FINANCIAL RESPONSIBILITY MODERNIZATION Reduces base budget Salary & Benefits and Expense categories related to the redesign of the financial responsibility system. The Financial Responsibility System is used to identify uninsured motorist. (Schedule VIII-B)		-	-	-	-	-1.00	-	-	(95,759)	(95,759)	-1.00	-	-	(95,759)	(95,759)
255	33V0300	REDUCE ADMINISTRATIVE SERVICES SUPPORT STAFF Reduces base budget Salary & Benefits category with the elimination of 1.5 FTE. This reduction can be accomplished by redistributing workload within existing staff. (Schedule VIII-B)		-	-	-	-	-2.50	-	-	(90,819)	(90,819)	-2.50	-	-	(95,759)	(95,759)
256	33V0320	REDUCE TELEPHONE SHELVES TO CUSTOMER SERVICE CENTER Reduces base budget Expense category by eliminating 7 of the 10 phone circuits, or shelves, that route phone calls made to the local driver license office to the long-distance customer service line. This would remove all circuits in areas where the Department will no longer provide state driver license services after 2015. Approximately 25,000 calls are routed per week, with about 60% of the calls routed through this process coming from Miami-Dade, Broward and Volusia counties where the phone circuits would be retained. (Schedule VIII-B)		-	-	-	-				(50,000)	(50,000)				(50,000)	(50,000)
257	33V0360	ELIMINATE THE CUSTOMER SERVICE CENTER APPOINTMENT CENTER Reduces base budget in the Salary & Benefits category by eliminating the Customer Service Center Appointment Unit. This unit schedules appointments in 35 counties statewide. In FY 2011-12, 359,400 phone calls were taken to schedule appointments, which accounts for approximately 20% of total appointments scheduled. The no-show rate for appointments is estimated to be approximately 50%. After June 30, 2015, state operated driver licenses services will only be available in Miami-Dade, Broward and Volusia counties. County Tax Collectors in the remaining 64 counties will provide this service. (Schedule VIII-B)		-	-	-	-	-22.00	-	-	(745,715)	(745,715)					

Senate Appropriations Subcommittee on Transportation, Tourism, and Economic Development

Fiscal Year 2013-2014

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE PROPOSAL				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
LINE #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
257 A	33V525	REDUCE OTHER PERSONAL SERVICES FUNDING Reduces base budget OPS category as a result of the elimination of a rest area security contract. This issue will eliminate excess spending authority. (Agency Amended LBR)		-	-	(919,800)	(919,800)									(919,800)	(919,800)
258	33V0710	REDUCE THE KIRKMAN BUILDING SECURITY STAFF Reduces base budget in the Salaries & Benefits category by eliminating 3 of the 5 security guards who provide security services at the Neil Kirkman Building. Security is provided 24 hours per day, seven days a week. This reduction would result in the elimination of night and weekend security services. These are filled positions. (Schedule VIII-B)		-	-	-	-	-3.00	-	-	(93,264)	(93,264)		-	-	-	-
259	330C100	VENDOR MANAGEMENT INITIATIVE SAVINGS Reduces base budget in the Contracted Services category based on contract renegotiations.		-	-	-	-		-	-	(28,294)	(28,294)		-	-	(28,294)	(28,294)
260	30011C0 (33001C0)	DECREASED WORKLOAD FOR A PRIMARY DATA CENTER TO SUPPORT AN AGENCY Reduces base budget in the Shared Resource Center categories currently used to operate, manage, maintain and upgrade hardware and software used by the agency. This reduction is based on FY 2013-14 projected billings.		-	-	-	-		-	-	(528,555)	(528,555)		-	-	(495,679)	(495,679)
260 A	3400200	TRANSFER FUNDING FROM THE LAW ENFORCEMENT TRUST FUND FOR OPERATION OF MOTOR VEHICLES - DEDUCT Transfers base budget fund source from the Law Enforcement Trust Fund to the Highway Safety Operating Trust Fund in the Operation of Motor Vehicles appropriation category. This transfer is necessary to align projected revenues with expenditures. Nets to zero with issue #3400210. (Agency Amended LBR)		-	-	(856,801)	(856,801)									(856,801)	(856,801)
260 B	3400210	TRANSFER FUNDING FROM THE LAW ENFORCEMENT TRUST FUND FOR OPERATION OF MOTOR VEHICLES - ADD Transfers base budget fund source from the Law Enforcement Trust Fund to the Highway Safety Operating Trust Fund in the Operation of Motor Vehicles appropriation category. This transfer is necessary to align projected revenues with expenditures. Nets to zero with issue #3400200. (Agency Amended LBR)				856,801	856,801									856,801	856,801
261	3400420	TRANSFER FUNDING TO THE HIGHWAY SAFETY OPERATING TRUST FUND FROM THE FEDERAL GRANTS TRUST FUND - ADD Realigns fund source to continue the Fatal Accident Reporting System (FARS) federal grant program. In prior years, the U.S.DOT, through the National Safety Traffic Administration has fully funded the departments participation in the FARS program. Federal funds available for this program are now being capped at \$200K per year and require state matching funds. Realigning the fund source of 2 FTE and \$86K will meet the state match requirement and allow the department to continue to fully participate in the grant program. Nets to zero with issue #3400430.	2.00	-	-	68,944	86,861	2.00	-	-	86,861	86,861	2.00	-	-	86,861	86,861
262	3400430	TRANSFER FUNDING FROM THE FEDERAL GRANTS TRUST FUND TO THE HIGHWAY SAFETY OPERATING TRUST FUND - DEDUCT Realigns fund source to continue the Fatal Accident Reporting System (FARS) federal grant program. In prior years, the U.S.DOT, through the National Safety Traffic Administration has fully funded the departments participation in the FARS program. Federal funds available for this program are now being capped at \$200K per year and require state matching funds. Realigning the fund source of 2 FTE and \$86K will meet the state match requirement and allow the department to continue to fully participate in the grant program. Nets to zero with issue #3400420.	-2.00	-	-	(68,944)	(86,861)	-2.00	-	-	(86,861)	(86,861)	-2.00	-	-	(86,861)	(86,861)

Senate Appropriations Subcommittee on Transportation, Tourism, and Economic Development

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			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE PROPOSAL				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
LINE #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
263	36115C0 36116C0	DRIVER RELATED ISSUANCE AND VEHICLE ENHANCEMENTS (DRIVE) MOTORIST SERVICES MODERNIZATION Provides funding for year 1 of a 5 year information technology project to modernize the technology used to deliver motorist services. Phase I of this project includes 5 foundational projects: (1) Migrate off the mainframe; (2) Migrate from a vendor Supplied Driver License Capture Application to a Department owned system; (3) Merge and Modernize the Driver and Vehicle Renewal Process; (4) Seek Industry Expertise to Plan, Acquire, and Implement and Electronic Content Management System; and (5) Re-engineer the Electronic Filing System and Processes. \$4.2 million of the requested funding is non-recurring, and year 2 Funding is expected to be \$1.7 million.				4,981,541	4,981,541				4,981,541	4,981,541				4,981,541	4,981,541
264	36143C0	ENHANCEMENT OF DISASTER RECOVERY AND STANDBY SYSTEMS Provides funding to update and enhance the Department's disaster recovery capabilities by increasing the number of systems included under the plan implementing a recovery strategy to restore critical services to ensure continuity of ongoing business services. The department currently maintains a hot standby environment to support essential law enforcement functions. This funding would allow the department to move the standby environment to a secure data center facility outside of the panhandle for geographic separation and expand the environment to include other subsets of critical system needs. (Agency Amended LBR)				487,472	487,472									487,472	487,472
264 A	36162C0	DRIVER AND VEHICLE INFORMATION SYSTEM MODERNIZATION (DAVID) Provides funding to complete the redesign and deployment of the Driver and Vehicle Information Database (DAVID) system. DAVID is a set of secure web-based applications that provide real-time access of driver and vehicle records to law enforcement and related entities. \$760K was appropriated for the DAVID system in FY 12-13. (Agency Amended LBR)				140,000	140,000									140,000	140,000
265	36180C0	REPLACEMENT OF COMPUTER AIDED DISPATCH AND RECORDS MANAGEMENT SYSTEM FLORIDA HIGHWAY PATROL PROGRAM Provides funding to implement a new Computer Aided Dispatch System and Records Management System solution due to the expiration of the current contract in May of 2013. The CAD system supports calls for service from the public and officer initiated calls from the patrol and eight other state agencies. The system tracks officer locations from Mobile Data Terminals located in the patrol cars. The Records Management System is used to collect data and initiate reports such as crash reports, citations, warnings, traffic stop data, arrest, radar logs, etc. The recurring portion of this request (\$1.8) is for the software license and maintenance of the system.				15,000,000	15,000,000				15,000,000	15,000,000				15,000,000	15,000,000
266	36201C0	REWRITE ACCOUNTING APPLICATIONS TO .NET Provides funding for contract staff to assist in converting the accounting applications currently utilized by the department from FoxPro to .NET. The conversion process includes rewriting the automated accounting applications submitted to FLAIR and providing the capability for continued application support.				221,500	221,500										
267	990A000	OFFICE SPACE															

Senate Appropriations Subcommittee on Transportation, Tourism, and Economic Development
Fiscal Year 2013-2014

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE PROPOSAL				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
LINE #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
268	083643	MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE Provides funding to renovate the Florida Highway Patrol Facility in Venice, Florida. This is a state owned facility constructed in 1976 and initially designed to accommodate Driver License and FHP personnel. This facility is currently a stand alone FHP building and the department is requesting budget authority for safety modifications more conducive to law enforcement operations Other general maintenance includes items such as painting, floor repairs, plumbing, and heating and cooling system repairs. roofing, HVAC, ADA site assessments, and paving.				538,600	538,600									538,600	538,600
269	990M000	MAINTENANCE AND REPAIR															
270	080016	SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES Provides funding for FY 2013-14 for general repairs, upgrades and improvements to the Neil Kirkman Building located in Tallahassee as part of the Department's Five Year Capital Improvement Plan. Funding is requested for renovations to B & C Wings of the Building which include plumbing, building code/life safety repairs, electrical, energy conservation, interior maintenance and other miscellaneous improvements.				5,491,796	5,491,796				3,198,321	3,198,321				3,198,321	3,198,321
271	83643	MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE Provides funding for maintenance and repairs to state-owned facilities as part of the Department's Five Year Capital Improvement Plan. This funding would provide \$790K for Florida Highway Patrol facilities and \$665K for Motorist Services Field Offices. Repairs and maintenance activities include ADA Site Assessment Surveys, Roofing, HVAC Repairs, Mold Mildew and Asbestos Removal, ADA Restrooms, Safety and Security Issues, Renovation Planning & Design, Generators, and Engineering and Construction Services.				1,455,436	1,455,436				607,556	607,556				1,190,556	1,190,556
272	HIGHWAY SAFETY & MOTOR VEHICLES, DEPARTMENT OF Total		4,465.50	-	-	437,143,401	437,143,401	4,427.00	-	-	423,776,920	423,776,920	4,422.00	-	-	423,957,661	423,957,661
273																	
274	TOTALS FOR ALL TED AGENCIES		13,851.50	69,322,976	86,886,111	11,238,857,664	11,394,916,751	13,760.00	145,265,733	273,673,824	10,688,002,412	11,106,941,969	13,805.00	73,493,318	64,870,399	10,990,600,117	11,128,963,834
275	<i>Over(Under) Base Budget Totals</i>		<i>-161.00</i>	<i>2,783,591</i>	<i>86,886,111</i>	<i>9,182,798,088</i>	<i>9,272,317,790</i>	<i>-252.50</i>	<i>78,726,348</i>	<i>273,673,824</i>	<i>8,631,942,836</i>	<i>8,984,343,008</i>	<i>-207.50</i>	<i>6,953,933</i>	<i>64,870,399</i>	<i>8,934,540,541</i>	<i>9,006,364,873</i>

**APPROPRIATIONS SUBCOMMITTEE ON
TRANSPORTATION, TOURISM, AND
ECONOMIC DEVELOPMENT**

Senator Gardiner, Chair
Senator Margolis, Vice Chair

Meeting Packet

Tuesday, March 19, 2013

1:00—3:00 p.m.

Toni Jennings Committee Room, 110 Senate Office Building

TAB 3

**Subcommittee Budget Proposal DRAFT
Proviso**

BPAPPL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2003-2014
STATE OF FLORIDA

SP 03/19/2013 11:02 PAGE: 1
ERROR REPORT

CODE ----- ERROR MESSAGE ----- PAGE -----

THERE WERE 0 ERRORS DETECTED

SECTION	BUDGET ENTITY	APPRO CATEGORY	SEQUENCE NUMBER	PAGE NUMBER	ERROR MESSAGE
05	55000000	000000	5000	1	"++++++" FOUND
06	40000000	000000	5000	3	"++++++" FOUND
06	40000000	000000	5000	3	"++++++" FOUND
06	40200100	000000	5000	4	"++++++" FOUND
06	40400100	000000	5000	6	"++++++" FOUND
06	40400100	000000	5000	6	"++++++" FOUND
06	40400100	000000	5000	7	"++++++" FOUND
06	40400100	000000	5000	7	"++++++" FOUND
06	31700100	105860	5000	9	"++++++" FOUND
06	31700100	105860	5000	9	"++++++" FOUND
06	31700100	105860	5000	9	"++++++" FOUND
06	31700100	105860	5000	9	"++++++" FOUND
06	31700100	105860	5000	9	"++++++" FOUND
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06	31700100	105860	5000	9	"++++++" FOUND
06	76210100	000000	5000	11	"++++++" FOUND
06	76210100	000000	5000	11	"++++++" FOUND
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40	76000000	000000	5000	24	"++++++" FOUND
40	76000000	000000	5000	24	"++++++" FOUND

DEPARTMENT	PAGE
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION	
TRANSPORTATION, DEPARTMENT OF	1
SECTION 6 - GENERAL GOVERNMENT	
ECONOMIC OPPORTUNITY, DEPARTMENT OF	3
GOVERNOR, EXECUTIVE OFFICE OF THE	9
HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF	10
MILITARY AFFAIRS, DEPARTMENT OF	11
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ITEMIZATION OF EXPENDITURE TOTALS	26
SUMMARY BY SECTION	27
SUMMARY FOR ALL SECTIONS	31
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PROVISO FOR PROOFING

employees as these terms are defined in 2 C.F.R. part 230.

No funds in Specific Appropriation 2163 may be used for any contract exceeding \$25,000 between a regional workforce board and a member of that board that has any relationship with the contracting vendor, unless the contract has been reviewed by the Department of Economic Opportunity and Workforce Florida, Inc.

06	40200100	100780	5000	S01	2163
06	40200100	100780	5000	S01	2163
06	40200100	100780	5000	S01	2163
06	40200100	100780	5000	S01	2163
06	40200100	100780	5000	S01	2163
06	40200100	100780	5000	S01	2163
06	40200100	100780	5000	S01	2163

PROGRAM: COMMUNITY DEVELOPMENT

COMMUNITY PLANNING

05	40300000	000000	0000		
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05	40300100	000000	0000		
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2194 SPECIAL CATEGORIES

GRANTS AND AIDS - ECONOMIC DEVELOPMENT PROGRAMS

05	40300100	100000	0000		2194
05	40300100	102241	0000		2194
05	40300100	102241	0000		2194

Pursuant to the provisions of section 498 of chapter 2011-142, Laws of Florida, the Department of Economic Opportunity shall use the funds provided in Specific Appropriation 2194 to execute a contract with the Office of Economic Development and Engagement within the University of West Florida for the charitable purpose of developing and implementing an innovative economic development program for promoting research and development, commercialization of research, economic diversification, and job creation in a Disproportionately Affected County.

06	40300100	102241	5000	S01	2194
06	40300100	102241	5000	S01	2194
06	40300100	102241	5000	S01	2194
06	40300100	102241	5000	S01	2194
06	40300100	102241	5000	S01	2194
06	40300100	102241	5000	S01	2194
06	40300100	102241	5000	S01	2194
06	40300100	102241	5000	S01	2194
06	40300100	102241	5000	S01	2194
06	40300100	102241	5000	S01	2194

2194 SPECIAL CATEGORIES

GRANTS AND AIDS - REGIONAL PLANNING COUNCILS

06	40300100	100000	0000		2194
06	40300100	103056	0000		2194
06	40300100	103056	0000		2194

Funds in Specific Appropriation 2194 are provided to the Regional Planning Councils, 75 percent of which must be divided equally among the councils, and 25 percent of which must be allocated according to population. The funds shall be used to implement the Florida Five-Year Strategic Plan for Economic Development, address problems of greater than local concern, and provide technical assistance to local governments, economic development organizations, and other stakeholders.

06	40300100	103056	5000	S01	2194
06	40300100	103056	5000	S01	2194
06	40300100	103056	5000	S01	2194
06	40300100	103056	5000	S01	2194
06	40300100	103056	5000	S01	2194
06	40300100	103056	5000	S01	2194
06	40300100	103056	5000	S01	2194
06	40300100	103056	5000	S01	2194
06	40300100	103056	5000	S01	2194
06	40300100	103056	5000	S01	2194

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

06	40400000	000000	0000		
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06	40400100	000000	0000		
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From the funds provided in Specific Appropriations +++++ through +++++, the Department of Economic Opportunity must competitively procure and execute a contract for an independent third-party to verify that each business that receives an economic development incentive satisfies all of the requirements of the incentive agreement, including job creation numbers. These comprehensive performance audit functions

06	40400100	000000	5000	S01	
06	40400100	000000	5000	S01	
06	40400100	000000	5000	S01	
06	40400100	000000	5000	S01	
06	40400100	000000	5000	S01	
06	40400100	000000	5000	S01	
06	40400100	000000	5000	S01	
06	40400100	000000	5000	S01	
06	40400100	000000	5000	S01	
06	40400100	000000	5000	S01	

PROVISO FOR PROOFING

shall include reviewing: 100 percent of all incentive claims, including audit confirmations; procedures used to verify incentive eligibility; and the department's records for accuracy and completeness. The independent third-party contractor shall perform all functions and conduct all of the activities necessary to verify compliance with the performance terms of economic development incentive contracts. If there is insufficient operating budget authority, and appropriate state revenues, in Specific Appropriation +++++, the department shall submit a budget amendment in accordance with chapter 216, Florida Statutes, to transfer state economic development funds from another operating appropriation category to Specific Appropriation +++++ to implement the comprehensive performance audits.

2220 LUMP SUM 06 40400100 090000 0000 2220
 ECONOMIC DEVELOPMENT TOOLS 06 40400100 098019 0000 2220

Funds provided in Specific Appropriation 2220 are provided for the Qualified Target Industry (QTI) Tax Refund, Qualified Defense Contractor and Space Flight Business Tax Refund, QTI Tax Refund - Brownfield Redevelopment Bonus, Brownfield Redevelopment Grants, Quick Action Closing Fund, and Innovation Incentive programs, and only for projects that meet the eligibility requirements of law. These funds shall not be released for any other purpose and shall only be disbursed when projects meet the contracted performance requirements.

Funds provided in Specific Appropriation 2220 from the Economic Development Trust Fund represent local match funds.

2223 SPECIAL CATEGORIES 06 40400100 100000 0000 2223
 GRANTS AND AIDS - ADVOCATING INTERNATIONAL 06 40400100 100454 0000 2223
 RELATIONSHIPS 06 40400100 100454 0000 2223

Nonrecurring General Revenue funds provided in Specific Appropriation 2223 are provided for the CAMACOL - Florida Trade and Exhibition Center.

2223 SPECIAL CATEGORIES 06 40400100 100454 5000 S01 2223
 ECONOMIC DEVELOPMENT PROJECTS 06 40400100 100454 5000 S01 2223
 06 40400100 100454 5000 S01 2223
 06 40400100 100454 5000 S01 2223

From the nonrecurring General Revenue Funds provided in Specific Appropriation 2223, \$2,500,000 is provided for the Rowing Center in Sarasota County.

From the nonrecurring General Revenue funds provided in Specific Appropriation 2223, \$1,000,000 is provided to the City of Miami for public infrastructure improvements within the Miami Design District located in the Enterprise Zone. The state contribution shall be contingent upon the provision of a fifty percent match from the City of

State Economic Enhancement and Development (SEED) Trust Funds is provided to support collaborative research, development, and commercialization of projects related to aerospace and other technology and life sciences as further described through a Memorandum of Understanding (MOU) which Space Florida is hereby directed to enter into with the Ministry of Industry, Trade and Labor of the State of Israel.

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE

The Division of Emergency Management shall submit quarterly status reports on the outstanding obligations for each open federally declared disaster event to the Executive Office of the Governor and to the chairs of the Senate and House appropriations committees.

2550 SPECIAL CATEGORIES
GRANTS AND AIDS - HURRICANE LOSS
MITIGATION

Grants and Donations Trust Funds in the following Specific Appropriations reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes: Specific Appropriation +++++ (Salaries and Benefits) in the amount of \$51,351; Specific Appropriation +++++ (Expenses) in the amount of \$40,580; Specific Appropriation +++++ (Operating Capital Outlay) in the amount of \$1,000; Specific Appropriation +++++ (Contracted Services) in the amount of \$2,055; Specific Appropriation +++++ (Risk Management Insurance) in the amount of \$689; Specific Appropriation +++++ (Transfer to Department of Management Services - Human Resources Services) in the amount of \$281; Specific Appropriation +++++ (Data Processing Services - Transfer to Southwood Shared Resource Center) in the amount of \$1,142; and Specific Appropriation 2550 in the amount of \$6,892,389, which includes indirect costs of \$10,513. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in section 215.559, Florida Statutes. The funds allocated in section 215.559(2)(a), Florida Statutes, shall be distributed directly to Tallahassee Community College for the uses set forth in section 215.559(2)(b), Florida Statutes.

2571 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
EMERGENCY MANAGEMENT CRITICAL FACILITY
NEEDS

Funds in Specific Appropriation 2571 from the Grants and Donations Trust Fund reflect the transfer of \$3,000,000 of mitigation funds from

PROVISO FOR PROOFING

the Hurricane Catastrophe Fund pursuant to section 215.555(7)(c), Florida Statutes. These funds shall be used to retrofit existing facilities used as public hurricane shelters as specified in section 215.559(1)(b), Florida Statutes.

06 31700100 140527 5000 S01 2571
 06 31700100 140527 5000 S01 2571
 06 31700100 140527 5000 S01 2571
 06 31700100 140527 5000 S01 2571

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

2583 SALARIES AND BENEFITS

No funds are provided in Specific Appropriation 2583 for the payment of overtime expenditures related to the duties of the Florida Highway Patrol. However, in the event of a declared state of emergency, the department may utilize available funds to deploy law enforcement officers for the payment of overtime as needed.

06 76100100 010000 0000 2583
 06 76100100 010000 5000 S01 2583

2584 OTHER PERSONAL SERVICES

From the funds in Specific Appropriation 2584, \$7,084,982 is provided for Florida Highway Patrol Hireback Services for overtime employment administered by the State. It is the intent of the legislature that the department make a reasonable effort to equalize the distribution of overtime within the Law Enforcement Officer Class.

06 76100100 030000 0000 2584
 06 76100100 030000 5000 S01 2584

2592 SPECIAL CATEGORIES
 OVERTIME

From the funds in Specific Appropriation 2592, \$5,125,000 is provided for the State Overtime Action Response (SOAR) Program and \$3,100,000 is provided for payment of incidental overtime for the Florida Highway Patrol.

06 76100100 100000 0000 2592
 06 76100100 102331 0000 2592

Funds for SOAR overtime activities are provided for Florida Highway Patrol included class members (Sergeants, Corporals, and Troopers) who may be authorized to work up to 8 hours per week until the appropriation is consumed. The SOAR program shall focus on traffic safety enforcement, including but not limited to violation enforcement, rendering assistance, crash investigation and DUI enforcement activities. Florida Highway Patrol Officers with a rank of Lieutenant or above are excluded from participation in the SOAR overtime program. The SOAR overtime limitations set forth herein do not apply during a declared state of emergency.

06 76100100 102331 5000 S01 2592
 06 76100100 102331 5000 S01 2592

PROVISO FOR PROOFING

St. Augustine Historical Documentary Film.....	500,000	06	45200700	101548	5000	S01	3116
Government House Phase II Renovations, City of St. Augustine	1,000,000	06	45200700	101548	5000	S01	3116
Alcazar Hotel/Lightner Museum Restoration, City of St. Augustine.....	750,000	06	45200700	101548	5000	S01	3116
Chinesgut Hill Historic Plantation - The Manor House Restoration.....	250,000	06	45200700	101548	5000	S01	3116
Restoration of Capital Theatre - City of St. Petersburg.....	750,000	06	45200700	101548	5000	S01	3116
Historic Preservation Small Matching Grants - Statewide.....	1,398,773	06	45200700	101548	5000	S01	3116
PROGRAM: CULTURAL AFFAIRS							
CULTURAL AFFAIRS							
3149 SPECIAL CATEGORIES		06	45500300	000000	0000		
GRANTS AND AIDS - CULTURAL AND MUSEUM GRANTS		06	45500300	000000	0000		
From the funds in Specific Appropriation 3149, \$500,000 of nonrecurring general revenue funds shall be allocated to the Florida Holocaust Museum - St. Petersburg.		06	45500300	100123	0000		3149
		06	45500300	100123	0000		3149
		06	45500300	100123	0000		3149
3149 SPECIAL CATEGORIES		06	45500300	100000	0000		
GRANTS AND AIDS/BLACK CULTURAL TOURISM ENHANCEMENT COMMISSION		06	45500300	100585	0000		
		06	45500300	100585	0000		3149
The funds appropriated in Specific Appropriation 3149, for the Black Cultural Tourism Enhancement Commission are contingent upon the passage of Senate Bill 442, or similar legislation becoming law.		06	45500300	100585	5000	S01	3149
		06	45500300	100585	5000	S01	3149
		06	45500300	100585	5000	S01	3149

**APPROPRIATIONS SUBCOMMITTEE ON
TRANSPORTATION, TOURISM, AND
ECONOMIC DEVELOPMENT**

Senator Gardiner, Chair
Senator Margolis, Vice Chair

Meeting Packet

Tuesday, March 19, 2013

1:00—3:00 p.m.

Toni Jennings Committee Room, 110 Senate Office Building

TAB 4

**Subcommittee Budget Proposal DRAFT
Implementing Bill**

Proposed Implementing Bill Language

Coast to Coast Connector Trail - \$50 million

The subcommittee budget proposal includes proviso language and a special category appropriation in the General Appropriations Bill providing the budget authority for commitment.

Implementing bill language will provide for time-limited law changes notwithstanding the funding eligibility and geographic equity requirements of chapter 339, Florida Statutes.

1 A bill to be entitled
2 An act relating to ; providing an effective date.

3
4 Be It Enacted by the Legislature of the State of Florida:

5
6 Section 1. In order to implement Specific Appropriation ##,
7 subsections (4) and (5) of section 339.135, Florida Statutes, is
8 amended to read:

9 339.135 Work program; legislative budget request;
10 definitions; preparation, adoption, execution, and amendment.-

11 (4) FUNDING AND DEVELOPING A TENTATIVE WORK PROGRAM.-

12 (a)1. To assure that no district or county is penalized for
13 local efforts to improve the State Highway System, the
14 department shall, for the purpose of developing a tentative work
15 program, allocate funds for new construction to the districts,
16 except for the turnpike enterprise, based on equal parts of
17 population and motor fuel tax collections. Funds for
18 resurfacing, bridge repair and rehabilitation, bridge fender
19 system construction or repair, public transit projects except
20 public transit block grants as provided in s. 341.052, and other
21 programs with quantitative needs assessments shall be allocated
22 based on the results of these assessments. The department may
23 not transfer any funds allocated to a district under this
24 paragraph to any other district except as provided in subsection
25 (7). Funds for public transit block grants shall be allocated to
26 the districts pursuant to s. 341.052. Funds for the intercity
27 bus program provided for under s. 5311(f) of the federal
28 nonurbanized area formula program shall be administered and
29 allocated directly to eligible bus carriers as defined in s.

30 341.031(12) at the state level rather than the district. In
31 order to provide state funding to support the intercity bus
32 program provided for under provisions of the federal 5311(f)
33 program, the department shall allocate an amount equal to the
34 federal share of the 5311(f) program from amounts calculated
35 pursuant to s. 206.46(3).

36 2. Notwithstanding the provisions of subparagraph 1., the
37 department shall allocate at least 50 percent of any new
38 discretionary highway capacity funds to the Florida Strategic
39 Intermodal System created pursuant to s. 339.61. Any remaining
40 new discretionary highway capacity funds shall be allocated to
41 the districts for new construction as provided in subparagraph
42 1. For the purposes of this subparagraph, the term "new
43 discretionary highway capacity funds" means any funds available
44 to the department above the prior year funding level for
45 capacity improvements, which the department has the discretion
46 to allocate to highway projects.

47 3. Notwithstanding subparagraphs 1. and 2. and ss.
48 201.15(1)(c)1.a.-d., 206.46(3), 334.044(26), and 339.2819(3),
49 and for the 2011-2012 fiscal year only, the department shall
50 reduce work program levels to balance the finance plan to the
51 revised funding levels resulting from any reduction in the 2011-
52 2012 General Appropriations Act. This subparagraph expires July
53 1, 2012.

54 4. For the 2011-2012 fiscal year only, before any project
55 or phase thereof is deferred, the department's cash balances
56 shall be as provided in paragraph (6)(b), and the reductions in
57 subparagraph 3. shall be made to financial projects not
58 programmed for contract letting as identified with a work

59 program contract class code 8 and the box code RV. These
60 reductions shall not negatively impact safety or maintenance or
61 project contingency percentage levels as of April 21, 2011. This
62 subparagraph expires July 1, 2012.

63 5. Notwithstanding subparagraphs 1. and 2. and ss.
64 206.46(3) and 334.044(26), and for fiscal years 2009-2010
65 through 2013-2014 only, the department shall annually allocate
66 up to \$15 million of the first proceeds of the increased
67 revenues estimated by the November 2009 Revenue Estimating
68 Conference to be deposited into the State Transportation Trust
69 Fund to provide for the portion of the transfer of funds
70 included in s. 343.58(4)(a)1.a. or 2.a., as applicable. The
71 transfer of funds included in s. 343.58(4) shall not negatively
72 impact projects included in fiscal years 2009-2010 through 2013-
73 2014 of the work program as of July 1, 2009, as amended pursuant
74 to subsection (7). This subparagraph expires July 1, 2014.

75 (b) Notwithstanding paragraph (a), and for the 2013-14
76 fiscal year only, the Department of Transportation is authorized
77 to use appropriated funds for the purpose of funding the costs
78 of land acquisition, design, and construction of multi-use
79 trails and related facilities. Funds specifically appropriated
80 for this purpose, shall not reduce, delete, or defer any
81 existing projects funded as of July 1, 2013, in the Department
82 of Transportation 5-year work program. This paragraph expires
83 July 1, 2014.

84

85 RENUMBER SUBSEQUENT SECTIONS

86

87 (5) ADOPTION OF THE WORK PROGRAM.—

88 (a) The original approved budget for operational and fixed
89 capital expenditures for the department shall be the Governor's
90 budget recommendation and the first year of the tentative work
91 program, as both are amended by the General Appropriations Act
92 and any other act containing appropriations. In accordance with
93 the appropriations act, the department shall, before the
94 beginning of the fiscal year, adopt a final work program which
95 shall only include the original approved budget for the
96 department for the ensuing fiscal year, together with any roll
97 forwards approved pursuant to paragraph (6)(c), and the portion
98 of the tentative work program for the following 4 fiscal years
99 revised in accordance with the original approved budget for the
100 department for the ensuing fiscal year together with the roll
101 forwards. The adopted work program may include only those
102 projects submitted as part of the tentative work program
103 developed under the provisions of subsection (4), plus any
104 projects which are separately identified by specific
105 appropriation in the General Appropriations Act and any roll
106 forwards approved pursuant to paragraph (6)(c). However, any
107 transportation project of the department which is identified by
108 specific appropriation in the General Appropriations Act shall
109 be deducted from the funds annually distributed to the
110 respective district pursuant to paragraph (4)(a). In addition,
111 the department shall not in any year include any project or
112 allocate funds to a program in the adopted work program that is
113 contrary to existing law for that particular year. Projects
114 shall not be undertaken unless they are listed in the adopted
115 work program.

116 (b) Notwithstanding paragraph (a), and for the 2013-14

117 fiscal year only, the Department of Transportation is authorized
118 to use appropriated funds for the purpose of funding the costs
119 of land acquisition, design, and construction of multi-use
120 trails and related facilities. Funds specifically appropriated
121 for this purpose shall not reduce, delete, or defer any existing
122 projects funded as of July 1, 2013, in the Department of
123 Transportation 5-year work program. This paragraph expires July
124 1, 2014.

125 RENUMBER SUBSEQUENT SECTIONS

126
127 Section 2. In order to implement Specific Appropriations
128 ##, subsection (4) of section 335.065, Florida Statutes, is
129 created:

130 335.065 Bicycle and pedestrian ways along state roads and
131 transportation facilities.-

132 (4) Notwithstanding any other provision of law to the
133 contrary, the department is authorized to use funds specifically
134 appropriated for the purpose of the acquisition and development
135 of an integrated system of interconnected multi-use trails of
136 statewide significance, and to pay the costs of land
137 acquisition, design, and construction of trails and related
138 facilities. When selecting projects for funding under this
139 section, the department shall give priority to trail projects
140 which have been identified by the Florida Greenways and Trails
141 Council as a priority within the Florida Greenways and Trails
142 System pursuant to Chapter 260; and provide trail connectivity
143 by eliminating gaps between existing trails. All projects funded
144 under this section shall be included in the department's work
145 program developed pursuant to s. 339.135. This subsection shall

146 expire on July 1, 2014.

147 Section 3. The amendment to s. 335.065, F.S., made by this
148 act shall expire on July 1, 2014, and the text of that
149 subsection shall revert to that in existence on June 30, 2013,
150 except that any amendments to such text enacted other than by
151 this act shall be preserved and continue to operate to the
152 extent that such amendments are not dependent upon the portions
153 of such text which expire pursuant to this subsection.

154 Section 4. This act shall take effect July 1, 2013.

**APPROPRIATIONS SUBCOMMITTEE ON
TRANSPORTATION, TOURISM, AND
ECONOMIC DEVELOPMENT**

Senator Gardiner, Chair
Senator Margolis, Vice Chair

Meeting Packet

Tuesday, March 19, 2013

1:00—3:00 p.m.

Toni Jennings Committee Room, 110 Senate Office Building

TAB 5

**Subcommittee Budget Proposal DRAFT
Conforming Bill**

Proposed Conforming Legislation

The proposed conforming bill redirects an existing fee charged on annual vehicle registrations pursuant to s. 320.0804, F.S.

- Current law provides for a \$4 surcharge on annual vehicle registrations, of which \$2 is distributed to the General Revenue Fund and \$2 to the State Transportation Trust Fund.
- The proposed legislation will redirect \$1 of the current distribution from the State Transportation to the Highway Safety Trust Fund.
- The recurring impact of this fee redirect is:
 - Department of Transportation (\$18 m)
 - Department of Highway Safety and Motor Vehicles - \$18 m

576-02355-13

1 A bill to be entitled

2 An act relating to the Department of Highway Safety
3 and Motor Vehicles; amending s. 320.0804, F.S.;
4 revising and directing the distribution of the vehicle
5 license tax surcharge into the State Transportation
6 Trust Fund and the Highway Safety Operating Trust
7 Fund; providing an effective date.

8
9 Be It Enacted by the Legislature of the State of Florida:

10
11 Section 1. Section 320.0804, Florida Statutes, is amended
12 to read:

13 320.0804 Surcharge on license tax; ~~transportation trust~~
14 funds fund.—There is hereby levied and imposed on each license
15 tax imposed under s. 320.08, except those set forth in s.
16 320.08(11), a surcharge in the amount of \$4, which shall be
17 collected in the same manner as the license tax. Of this amount,
18 \$1 ~~\$2~~ shall be deposited into the State Transportation Trust
19 Fund, \$1 shall be deposited into the Highway Safety Operating
20 Trust Fund, and \$2 shall be deposited into the General Revenue
21 Fund.

22 Section 2. This act shall take effect October 1, 2013.

Spoke

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

3/19/13
Meeting Date

Topic DHSMV- PLOFFICE closure

Bill Number _____
(if applicable)

Name Kim Banks

Amendment Barcode _____
(if applicable)

Job Title CFO

Address 2900 Apalachee Parkway
Street

Phone (850) 617-3404

Tallahassee, FL 32399
City State Zip

E-mail Kimbanks@FHSMV.gu

Speaking: For Against Information

Representing DHSMV

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

CourtSmart Tag Report

Room: EL 110

Case:

Type:

Caption: Appropriations Subcommittee on Transportation, Tourism, and Economic Development **Judge:**

Started: 3/19/2013 1:05:47 PM

Ends: 3/19/2013 2:13:03 PM

Length: 01:07:17

1:05:51 PM Senator Gardiner calls the meeting to order
1:05:55 PM Roll call
1:06:16 PM Sen. Gardiner
1:06:31 PM Sen. Hukill - presents SB 236 Tax Refund Programs
1:07:54 PM Sen. Gardiner
1:08:03 PM Sen. Sobel
1:08:25 PM Sen. Hukill
1:08:57 PM Sen. Gardiner
1:08:59 PM Sen. Sobel
1:09:08 PM Sen. Hukill
1:09:58 PM Sen. Gardiner
1:09:59 PM Sen. Sobel
1:10:08 PM Sen. Hukill
1:10:14 PM Sen. Sobel
1:10:17 PM Sen. Gardiner
1:10:23 PM Sen. Gardiner -acknowledges those that waive in support of SB 236
1:11:03 PM Sen. Hukill - waives close
1:11:04 PM Sen. Gardiner
1:11:06 PM Roll call on SB 236
1:11:25 PM Sen. Gardiner - SB 236 reported favorably
1:11:34 PM Sen. Gardiner - remarks regarding the Subcommittee's Budget Proposals
1:14:04 PM Sen. Ring
1:14:31 PM Sen. Gardiner
1:14:33 PM Sen. Ring
1:14:54 PM Sen. Gardiner
1:15:13 PM Sen. Evers
1:15:20 PM Sen. Gardiner
1:15:36 PM Kristin Pingree - Legislative Analyst, Senate Approp. Subcom. on Trans., Tour., & Econ. Dev. - presents Subcom.'s Budget Proposal for Div. of Emergency Management
1:16:40 PM Sen. Gardiner
1:16:50 PM Kristin Pingree - presents Subcom.'s Budget Proposal for Dept. of Economic Opportunity
1:17:51 PM Sen. Gardiner
1:18:26 PM Kristin Pingree
1:19:01 PM Sen. Gardiner
1:19:04 PM Sen. Sobel
1:19:40 PM Sen. Gardiner
1:20:04 PM Kristin Pingree
1:20:42 PM Sen. Sobel
1:20:51 PM Sen. Gardiner
1:21:27 PM Sen. Sobel
1:21:29 PM Sen. Gardiner
1:21:31 PM Sen. Gibson
1:22:17 PM Sen. Gardiner
1:22:55 PM Kristin Pingree
1:24:30 PM Sen. Gardiner
1:24:33 PM Sen. Ring
1:25:36 PM Sen. Gardiner
1:25:55 PM Sen. Ring
1:26:00 PM Sen. Gardiner
1:26:05 PM Kristin Pingree
1:26:53 PM Sen. Latvala
1:26:56 PM Sen. Gardiner

1:26:57 PM Sen. Latvala
1:27:41 PM Sen. Gardiner
1:27:46 PM Sen. Sobel
1:28:20 PM Sen. Gardiner
1:28:27 PM Kristin Pingree
1:33:18 PM Sen. Gardiner
1:33:25 PM Sen. Gibson
1:34:18 PM Sen. Gardiner
1:34:31 PM Suzie Carey, Legislative Analyst, Senate Approp. Subcom. Trans., Tour., & Econ. Dev. - Subcom.'s Budget Proposal for Dept. of State
1:41:15 PM Sen. Gardiner
1:41:28 PM Suzie Carey - Subcom.'s Budget Proposal for Dept. of Transportation
1:43:13 PM Sen. Gardiner
1:43:32 PM Suzie Carey
1:44:17 PM Sen. Gardiner
1:44:25 PM Sen. Gibson
1:44:34 PM Sen. Gardiner
1:44:53 PM Suzie Carey
1:45:06 PM Sen. Gardiner
1:45:21 PM Sen. Gibson
1:46:28 PM Sen. Gardiner
1:46:51 PM Suzie Carey
1:47:16 PM Sen. Gardiner
1:47:18 PM Sen. Gibson
1:47:47 PM Sen. Gardiner
1:48:13 PM Sen. Sobel
1:49:08 PM Sen. Gardiner
1:49:20 PM Sen. Sobel
1:49:29 PM Sen. Gardiner
1:49:35 PM Sen. Sobel
1:49:41 PM Sen. Gardiner
1:49:43 PM Sen. Gibson
1:50:17 PM Sen. Gardiner
1:50:19 PM Suzie Carey
1:50:54 PM Sen. Gardiner
1:50:55 PM Sen. Gibson
1:51:07 PM Suzie Carey
1:51:09 PM Sen. Gibson
1:51:14 PM Sen. Gardiner
1:51:15 PM Suzie Carey
1:56:03 PM Sen. Gardiner
1:56:15 PM Suzie Carey - Subcom.'s Budget Proiposal for Dept. of Military Affairs
1:59:14 PM Sen. Gardiner
1:59:36 PM Suzie Carey - Subcom.'s Budget Proposal for Dept. of Highway Safety and Motor Vehicles
2:05:21 PM Sen. Gardiner
2:05:23 PM Sen. Margolis
2:05:55 PM Suzie Carey
2:05:59 PM Sen. Gardiner
2:06:03 PM Sen. Margolis
2:06:12 PM Sen. Gardiner
2:06:19 PM Sen. Thompson
2:06:47 PM Sen. Gardiner
2:07:02 PM Kim Banks, Chief Financial Officer, Dept. of Highway Safety and Motor Vehicles
2:07:20 PM Sen. Thompson
2:07:22 PM Sen. Gardiner
2:07:25 PM Sen. Gibson
2:08:04 PM Sen. Gardiner
2:08:40 PM Skip Martin, Staff Director, Senate Approp. Subcom.on Trans., Tour., & Econ. Dev.
2:11:15 PM Sen. Gardiner
2:11:16 PM Sen. Margolis
2:11:48 PM Skip Martin
2:12:03 PM Sen. Margolis

2:12:08 PM

Sen. Gardiner

2:13:01 PM

Meeting adjourned