

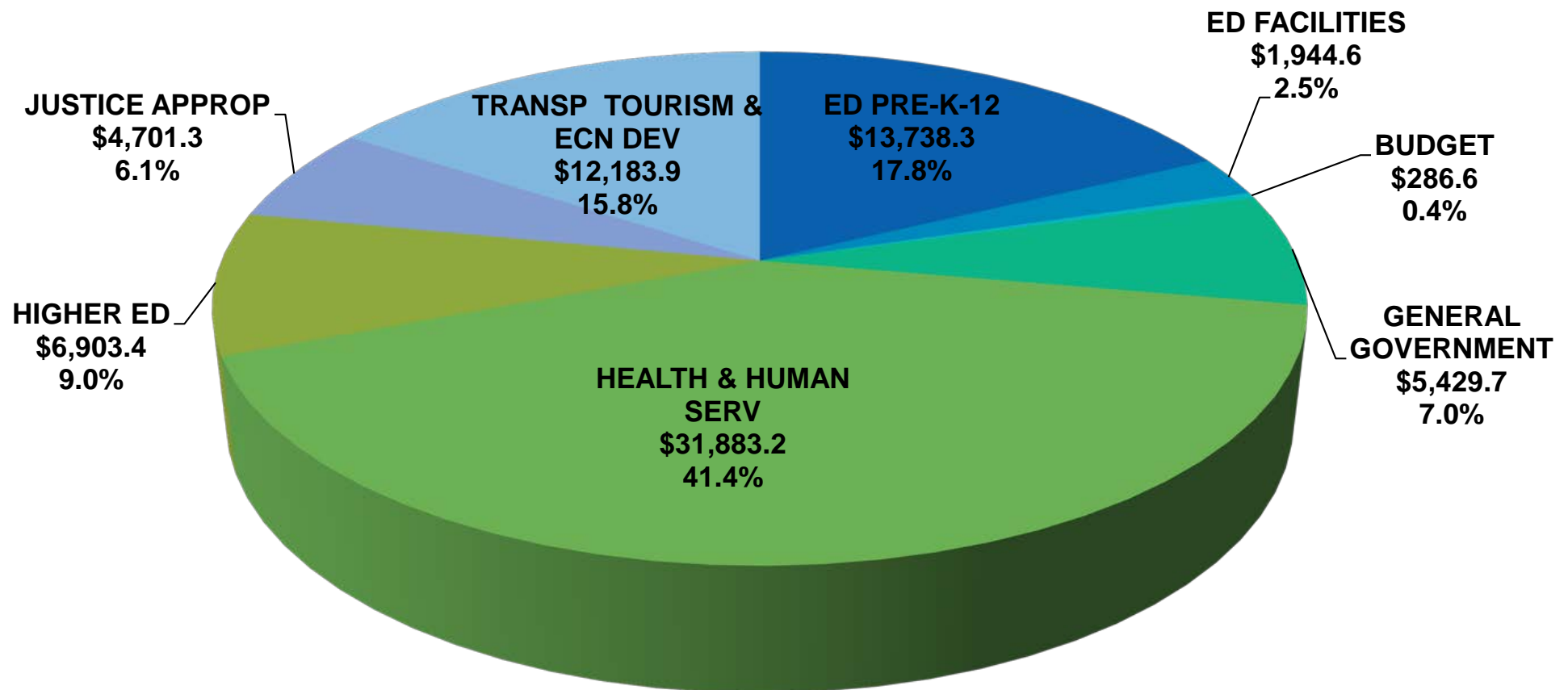
**COMMITTEE MEETING EXPANDED AGENDA****APPROPRIATIONS SUBCOMMITTEE ON  
TRANSPORTATION, TOURISM, AND ECONOMIC  
DEVELOPMENT****Senator Latvala, Chair**  
**Senator Clemens, Vice Chair****MEETING DATE:** Wednesday, January 7, 2015**TIME:** 10:00 a.m.—12:00 noon**PLACE:** 301 Senate Office Building**MEMBERS:** Senator Latvala, Chair; Senator Clemens, Vice Chair; Senators Brandes, Detert, Diaz de la Portilla, Gibson, Hukill, Sachs, and Thompson

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
	Introduction of Staff		Presented
1	Subcommittee Overview		Discussed
2	Fiscal Year 2014-2015 General Appropriations Act Local Initiatives		Discussed
Other Related Meeting Documents			

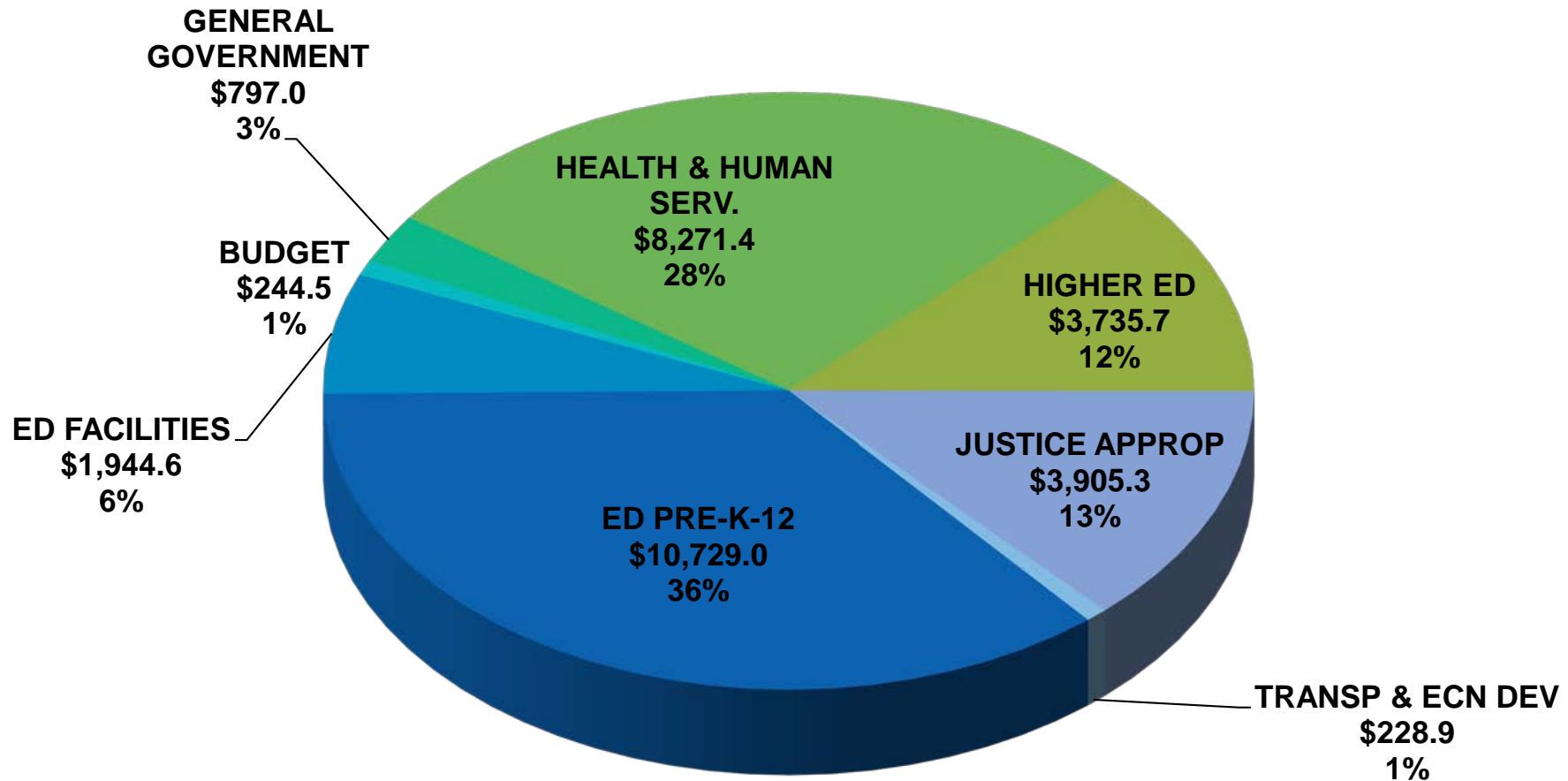
# Senate Subcommittee on Transportation, Tourism and Economic Development Appropriations

Overview  
October 2014

Fiscal Year 2014-2015  
Total Appropriations  
\$77,073.0 million



Fiscal Year 2014-2015  
General Revenue Appropriations  
\$27,913.8 million



# Senate Subcommittee on Transportation, Tourism and Economic Development Appropriations FY 2014-15 Appropriations by Agency

AGENCY	FTE	TOTAL FUNDS	General Revenue	State Trust Funds	Federal Trust Funds
Economic Opportunity	1,620.50	1,120,275,661	46,491,362	419,665,498	654,118,801
Executive Office of the Governor — Division of Emergency Management	157	230,650,291	1,950,000	43,958,227	184,742,064
Highway Safety and Motor Vehicles	4,414	440,514,662	0	425,130,663	15,383,999
Military Affairs	459	114,523,082	38,520,286	2,660,817	73,341,979
State	408	159,992,634	129,936,869	8,127,242	21,928,523
Transportation	6,504	10,117,895,102	12,000,000	7,240,958,741	2,864,936,361
TOTALS	13,562.50	12,183,851,432	228,898,517	8,140,501,188	3,814,451,727

**Senate Subcommittee on Transportation, Tourism and Economic  
Development Appropriations  
FY 2014-15 Appropriations by Agency  
RECURRING FUNDS ONLY**

<b>AGENCY</b>	<b>FTE</b>	<b>TOTAL FUNDS</b>	<b>General Revenue</b>	<b>State Trust Funds</b>	<b>Federal Trust Funds</b>
Economic Opportunity	1,620.50	762,305,400	2,966,362	106,802,565	652,536,473
Executive Office of the Governor — Division of Emergency Management	157	68,913,080	0	28,759,814	40,153,266
Highway Safety and Motor Vehicles	4,414	421,473,383	0	406,089,384	15,383,999
Military Affairs	459	61,786,072	18,405,749	2,400,817	40,979,506
State	408	81,521,996	52,466,231	8,127,242	20,928,523
Transportation	6,504	895,515,779	0	857,518,797	37,966,992
<b>TOTALS</b>	<b>13,562.50</b>	<b>2,291,515,710</b>	<b>73,838,342</b>	<b>1,409,698,609</b>	<b>807,978,759</b>

# Senate Subcommittee on Transportation, Tourism and Economic Development Appropriations

## Subcommittee Staff

Phillip Miller, Staff Director

Elizabeth Wells, Committee Administrative Assistant

Kristin Pingree Gusky, Chief Legislative Analyst

Suzie Carey, Legislative Analyst

## Analyst Assignment by Agency

Department of Economic Opportunity - Gusky

Division of Emergency Management - Gusky

Department of Highway Safety & Motor Vehicles - Carey

Department of Military Affairs - Carey

Department of State - Carey

Department of Transportation - Carey

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

			FY 2014-15 APPROPRIATIONS						FY 2015-16 BASE BUDGET				FY 2015-16 AGENCY BUDGET REQUEST						AGENCY BUDGET REQUEST OVER/(UNDER) BASE BUDGET						
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X		
			FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	FTE	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TRUST FUNDS	TOTAL ALL FUNDS		
1	ECONOMIC OPPORTUNITY (DEO)																								
2	EXECUTIVE LEADERSHIP		AGENCY'S BUDGET ENTITY DESCRIPTION: The Department of Economic Opportunity, in collaboration with our partners, assists the Governor in advancing Florida's economy by championing the state's economic development vision and by administering state and federal programs and initiatives to help visitors, citizens, businesses and communities. The Executive Leadership budget entity consists of the following offices: Executive Director, Chief of Staff, General Counsel, Inspector General, Equal Opportunity, Legislative and Cabinet Affairs, and Communications and External Affairs.																						
3	010000	SALARIES AND BENEFITS	39.00	3,355,770	372,417	-	-	-	2,983,353	3,355,770	372,417	-	2,983,353	39.00	3,355,770	372,417	-	-	-	2,983,353	0.00	-	-	-	
4	030000	OTHER PERSONAL SERVICES		113,627	-	-	-	-	113,627	113,627	-	-	113,627		113,627	-	-	-	-	113,627		-	-	-	
5	040000	EXPENSES		504,993	33,009	-	-	-	471,984	504,993	33,009	-	471,984		504,993	33,009	-	-	-	471,984		-	-	-	
6	060000	OPERATING CAPITAL OUTLAY		17,177	-	-	-	-	17,177	17,177	-	-	17,177		17,177	-	-	-	-	17,177		-	-	-	
7	100565	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		119,967	119,967	-	-	-	119,967	119,967	-	-	119,967		119,967	119,967	-	-	-	-		-	-	-	
8	100778	G/A - CONTRACTED SERVICES		533,778	-	-	-	500,000	33,778	33,778	-	-	33,778		433,778	-	-	200,000	233,778		-	-	400,000	400,000	
9	103241	RISK MANAGEMENT INSURANCE		23,122	-	-	-	-	23,122	23,122	-	-	23,122		23,122	-	-	-	23,122		-	-	-	-	
10	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES		14,408	3,793	-	-	-	10,615	14,408	3,793	-	10,615		14,408	3,793	-	-	10,615		-	-	-	-	
11	210001	STATE DATA CENTER - AST		-	-	-	-	-	-	3,010	-	-	3,010		3,010	-	-	-	3,010		-	-	-	-	
12	210021	SOUTHWOOD SRC		-	3,010	-	-	-	-	3,010	-	-	-		-	-	-	-	-		-	-	-	-	
13	TOTAL		39.00	4,685,852	529,186	-	-	500,000	3,656,666	4,185,852	529,186	-	3,656,666	39.00	4,585,852	529,186	-	200,000	3,856,666	0.00	-	-	400,000	400,000	
14	AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																								
15	7000020 STRATEGIC BUSINESS DEVELOPMENT LITIGATION - PROVIDE FUNDING TO CONTRACT WITH OUTSIDE LEGAL COUNSEL													200,000		-		-		200,000		-			
16	7000040 EXECUTIVE DIRECTION AND SUPPORT SERVICES - PROVIDE ADDITIONAL FUNDING FOR OPERATIONS													200,000		-		-		200,000		-			
17	TOTAL ISSUES:													400,000		-		-		200,000		200,000			
18	FINANCE AND ADMINISTRATION		AGENCY'S BUDGET ENTITY DESCRIPTION: The Finance and Administration (F&A) budget entity supports all of the department's financial stability by providing sound fiscal advice and problem solving support. F&A consists of the following sections: Budget and Grants Management, General Services, Human Resources, Financial Management, and Financial Monitoring and Accountability.																						
19	010000	SALARIES AND BENEFITS	95.00	7,213,325	-	-	-	-	7,213,325	7,213,325	-	-	7,213,325	99.00	7,401,397	-	-	-	7,401,397	4.00	-	-	188,072	188,072	
20	030000	OTHER PERSONAL SERVICES		99,136	-	-	-	-	99,136	99,136	-	-	99,136		99,136	-	-	-	99,136		-	-	-	-	
21	040000	EXPENSES		2,019,527	3,789	-	-	-	2,015,738	2,019,527	3,789	-	2,015,738		2,044,191	3,789	-	-	2,040,402		-	-	24,664	24,664	
22	060000	OPERATING CAPITAL OUTLAY		52,822	-	-	-	500	52,322	52,822	-	500	52,322		52,822	-	-	500	52,322		-	-	-	-	
23	100021	ACQUISITION OF MOTOR VEHICLES		21,000	-	-	-	21,000	-	-	-	-	-		-	-	-	-	-		-	-	-	-	
24	100778	G/A - CONTRACTED SERVICES		1,746,498	-	-	-	-	1,746,498	1,746,498	-	-	1,746,498		1,746,498	-	-	-	1,746,498		-	-	-	-	
25	103241	RISK MANAGEMENT INSURANCE		32,046	-	-	-	81	31,965	32,046	-	81	31,965		32,046	-	-	81	31,965		-	-	-	-	
26	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES		28,755	-	-	-	1,428	27,327	28,755	-	1,428	27,327		30,131	-	-	1,428	28,703		-	-	1,376	1,376	
27	210001	STATE DATA CENTER - AST		-	-	-	-	-	-	89,348	-	-	89,348		89,348	-	-	-	89,348		-	-	-	-	
28	210021	SOUTHWOOD SRC		-	89,348	-	-	-	-	89,348	-	-	-		-	-	-	-	-		-	-	-	-	
29	080903	REED ACT PROJECTS - STATEWIDE		-	660,000	-	-	-	-	660,000	-	-	-		445,000	-	-	-	445,000		-	-	445,000	445,000	
30	TOTAL		95.00	11,962,457	3,789	-	-	23,009	11,935,659	11,281,457	3,789	2,009	11,275,659	99.00	11,940,569	3,789	-	2,009	11,934,771	4.00	-	-	659,112	659,112	
31	AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																								
32	1801030 RESOURCE TRANSFER FROM WORKFORCE DEVELOPMENT TO FINANCE AND ADMINISTRATION - ADD													4.00		214,112		-		214,112		-			
33	980M000 MAINTENANCE AND REPAIR													445,000		-		-		445,000		-			
34	TOTAL ISSUES:													4.00		659,112		-		659,112		-			
35	INFO SYSTEMS & SUPPORT SERVICES		AGENCY'S BUDGET ENTITY DESCRIPTION: Information Systems and Support Services (IS&SS) serves as the computer technology/network support services for internal and external Department customers. ISS&SS staff is responsible for procuring, contracting and providing project management for the Department's major outsourced computer applications, in addition to supporting internal applications and infrastructure, to include: network, databases, desktops, servers, and telephone systems.																						
36	010000	SALARIES AND BENEFITS	69.00	6,105,622	-	-	-	-	6,105,622	6,105,622	-	-	6,105,622	81.00	6,983,335	-	-	-	6,983,335	12.00	-	-	877,713	877,713	
37	030000	OTHER PERSONAL SERVICES		130,512	-	-	-	-	130,512	130,512	-	-	130,512		130,512	-	-	-	130,512		-	-	-	-	
38	040000	EXPENSES		946,774	-	-	-	-	946,774	946,774	-	-	946,774		1,044,086	-	-	-	1,044,086		-	-	97,312	97,312	
39	060000	OPERATING CAPITAL OUTLAY		83,661	-	-	-	-	83,661	83,661	-	-	83,661		349,649	-	-	-	349,649		-	-	265,988	265,988	
40	100778	G/A - CONTRACTED SERVICES		593,190	-	-	-	-	593,190	593,190	-	-	593,190		593,190	-	-	-	593,190		-	-	-	-	
41	103241	RISK MANAGEMENT INSURANCE		50,314	-	-	-	-	50,314	50,314	-	-	50,314		50,314	-	-	-	50,314		-	-	-	-	
42	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES		19,721	-	-	-	-	19,721	19,721	-	-	19,721		23,849	-	-	-	23,849		-	-	4,128	4,128	
43	210001	STATE DATA CENTER - AST		-	-	-	-	-	-	42,113	-	-	42,113		42,113	-	-	-	42,113		-	-	-	-	
44	210021	SOUTHWOOD SRC		-	42,113	-	-	-	-	42,113	-	-	-		-	-	-	-	-		-	-	-	-	
45	TOTAL		69.00	7,971,907	TRUE	-	-	-	7,971,907	7,971,907	-	-	7,971,907	81.00	9,217,048	-	-	-	9,217,048	12.00	-	-	1,245,141	1,245,141	
46	AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																								
47	1801020 RESOURCE TRANSFER FROM REEMPLOYMENT ASSISTANCE TO INFORMATION SYSTEMS AND SUPPORT SERVICES - ADD													12.00		955,832		-		955,832		-			
48	36201C0 PROVIDE ADDITIONAL FUNDING TO SUPPORT DEPARTMENT-WIDE INFORMATION TECHNOLOGY NEEDS													289,309		-		-		289,309		-			
49	TOTAL ISSUES:													12.00		1,245,141		-		1,245,141		-			
50	WORKFORCE DEVELOPMENT		AGENCY'S BUDGET ENTITY DESCRIPTION: The Division of Workforce Services (which includes the Workforce Development, Reemployment Assistance Program, Workforce Florida, Inc., and Reemployment Assistance Appeals Commission budget entities) partners with CareerSource Florida and the state's 24 Regional Workforce Boards (RWBs) to strengthen Florida's business climate by supporting employers and helping Floridians gain employment, remain employed, and advance in their careers. Activities and initiatives include: providing development and guidance, oversight, technical assistance, federal performance and financial reporting for the state's workforce programs; producing, analyzing, and delivering timely and reliable labor statistics to improve economic decision-making; promoting employment of Florida's veterans; and providing reemployment assistance services.																						
51	010000	SALARIES AND BENEFITS	661.50	37,396,223	-	-	-	788,786	36,607,437	37,396,223	-	-	788,786	657.50	37,208,151	-	-	-	36,419,365	(4.00)	-	-	(188,072)	(188,072)	
52	030000	OTHER PERSONAL SERVICES		9,695,370	-	-	-	-	9,695,370	9,695,370	-	-	9,695,370		9,695,370	-	-	-	9,695,370		-	-	-	-	
53	040000	EXPENSES		2,333,568	-	-	-	60,387	2,273,181	2,333,568	-	60,387	2,273,181		2,308,904	-	-	60,387	2,248,517		-	-	(24,664)	(24,664)	
54	060000	OPERATING CAPITAL OUTLAY		311,427	-	-	-	175,530	135,897	311,427	-	-	175,530		311,427	-	-	175,530	135,897		-	-	-	-	
55	100274	G/A - WORKFORCE PROJECTS		4,481,500	-	-	1,200,000	3,281,500	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
56	100564	NON CUSTODIAL PARENT PROGRAM		1,416,000	-	-	-	-	1,416,000	1,416,000	-	-	1,416,000		1,416,000	-	-	-	1,416,000		-	-	-	-	
57	100778	G/A - CONTRACTED SERVICES		13,874,979	-	-	-	1,281,000	12,593,979	13,874,979	-	1,281,000	12,593,979		13,874,979	-	-	1,281,000	12,593,979		-	-	-	-	
58	100780	G/A - REGIONAL WORKFORCE BDS		283,359,445	-	-	-	-	283,359,445	283,359,445	-	-	283,359,445		283,359,445	-	-	-	283,359,445		-	-	-	-	
59	100867	G/A - DISPLACED HOMEOWNERS PROGRAM		2,000,000	-	-	-	2,000,000	2,000,000	2,000,000	-	2,000,000		2,000,000	-	-	-	2,000,000	-		-	-	-	-	
60	101229	G/A - BUSINESS PARTNERSHIPS / SKILL ASSESSMENT AND TRAINING		2,000,000	-	-	2,000,000	-	-	-	-	-	-		-	-	-	-	-		-	-	-	-	
61	103241	RISK MANAGEMENT INSURANCE		1,140,369	-	-	-	-	1,140,369	1,140,369	-	-	1,140,369		1,140,369	-	-	-	1,140,369		-	-	-	-	
62	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES		251,271	-	-	-	-	251,271	251,271	-	-	251,271		249,895	-	-	-	249,895		-	-	(1,376)	(1,376)	
63	210001	STATE DATA CENTER - AST		-	-	-	-	-	-	573,274	-	-	573,274		573,274	-	-	-	573,274		-	-	-	-	
64	210021	SOUTHWOOD SRC		-	573,274	-	-	-	-	573,274	-	-	-		-	-	-	-	-		-	-	-	-	
65	TOTAL		661.50	359,833,426	-	-	3,200,000	7,587,293	348,046,223	352,351,926	-	-	4,305,703	657.50	352,137,814	-	-	-	4,305,703	347,832,111	(4.00)	-	-	(214,112)	(214,112)
66	AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																								
67	1802030 RESOURCE TRANS																								



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

			FY 2014-15 APPROPRIATIONS						FY 2015-16 BASE BUDGET					FY 2015-16 AGENCY BUDGET REQUEST						AGENCY BUDGET REQUEST OVER/(UNDER) BASE BUDGET				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	
			FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	FTE	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TRUST FUNDS	TOTAL ALL FUNDS	
74	103241	RISK MANAGEMENT INSURANCE		275,553	-	-	-	275,553	275,553	-	-	275,553		275,553	-	-	-	275,553		-	-	-	-	
75	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES		248,845	-	-	-	248,845	248,845	-	-	248,845		244,717	-	-	-	244,717		-	-	(4,128)	(4,128)	
76	210001	STATE DATA CENTER - AST		-	-	-	-	-	958,312	-	-	-		958,312	-	-	-	-		-	-	-	-	
77	210021	SOUTHWOOD SRC		958,312	-	-	-	958,312	-	-	-	-		-	-	-	-	-		-	-	-	-	
78		TOTAL	592.00	111,982,059	-	-	2,000,000	109,982,059	111,982,059	-	2,000,000	109,982,059	580.00	115,325,368	-	-	-	3,000,000	112,325,368	(12,000)	-	-	3,343,309	3,343,309
79		AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																						
80	1802020	RESOURCE TRANSFER FROM REEMPLOYMENT ASSISTANCE TO INFORMATION SYSTEMS AND SUPPORT SERVICES - DEDUCT												(12,000)	(955,832)	-	-	-	(955,832)					
81	36350C0	REEMPLOYMENT ASSISTANCE FRAUD PREVENTION DETECTION							1,000,000					1,000,000	-	-	1,000,000	-						
82	36360C0	REEMPLOYMENT ASSISTANCE SYSTEM REDUNDANCY							900,000					-	-	-	-	900,000	-					
83	81008C0	REEMPLOYMENT ASSISTANCE SYSTEM SECURITY ENHANCEMENT							2,399,141					2,399,141	-	-	-	2,399,141	-					
84		TOTAL ISSUES:							(12,000)				(12,000)	3,343,309			1,000,000	2,343,309						
86		CAREERSOURCE FLORIDA																						
		AGENCY'S BUDGET ENTITY DESCRIPTION: CareerSource Florida serves as the single point of policy accountability for Florida's workforce system. The public/private partnership board provides policy and oversight to Florida's 24 chartered Regional Workforce Boards (RWBs) and is governed by a state board of directors appointed by the Governor. CareerSource Florida contracts with the Department of Economic Opportunity, the state department responsible for ensuring that workforce funds and programs are appropriately administered. Additionally, CareerSource Florida directly administers two statewide training incentive programs: Quick Response Training (QRT) and Incumbent Worker Training (IWT).																						
87	010000	SALARIES AND BENEFITS	7.00	780,323	-	-	-	780,323	780,323	-	-	780,323	7.00	780,323	-	-	-	780,323	0.00	-	-	-	-	
88	100825	CAREERSOURCE FLORIDA OPERATIONS		10,787,991	-	-	544,221	10,243,770	10,787,991	-	-	10,243,770		10,787,991	-	-	544,221	10,243,770		-	-	-	-	
89	103241	RISK MANAGEMENT INSURANCE		1,251	-	-	-	1,251	1,251	-	-	1,251		1,251	-	-	-	1,251		-	-	-	-	
90	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES		2,141	-	-	-	2,141	2,141	-	-	2,141		2,141	-	-	-	2,141		-	-	-	-	
91	109072	QUICK RESPONSE TRAINING		12,100,000	-	-	12,100,000	-	9,100,000	-	9,100,000	-		12,100,000	6,000,000	-	6,100,000	-		6,000,000	-	(3,000,000)	3,000,000	
92	109073	WORKFORCE STATE TRAINING		-	-	-	-	-	-	-	-	-		30,000,000	30,000,000	-	-	-		30,000,000	-	-	30,000,000	
93	109074	INCUMBENT WORKER TRAINING		3,000,000	-	-	-	3,000,000	3,000,000	-	-	3,000,000		3,000,000	-	-	-	3,000,000		-	-	-	-	
94		TOTAL	7.00	26,671,706	-	-	12,644,221	14,027,485	23,671,706	-	9,644,221	14,027,485	7.00	56,671,706	36,000,000	-	6,644,221	14,027,485	0.00	36,000,000	-	(3,000,000)	33,000,000	
95		AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																						
96	3402200	QUICK RESPONSE TRAINING FUND REALIGNMENT - DEDUCT												(3,000,000)	-	-	(3,000,000)	-						
97	3402300	QUICK RESPONSE TRAINING FUND REALIGNMENT - ADD												3,000,000	3,000,000	-	-	-						
98	8100100	QUICK RESPONSE TRAINING (QRT) PROGRAM - MAINTAIN CURRENT FUNDING LEVEL												3,000,000	3,000,000	-	-	-						
99	8101100	WORKFORCE STATE TRAINING FUND												30,000,000	30,000,000	-	-	-						
100		TOTAL ISSUES:												33,000,000	36,000,000		(3,000,000)							
101		RA APPEALS COMMISSION																						
		AGENCY'S BUDGET ENTITY DESCRIPTION: The Reemployment Assistance Appeals Commission is the quasi-judicial administrative appellate body responsible for reviewing contested decisions of reemployment assistance appeals referees. The Commission's charge is to provide an expeditious second level review of contested unemployment compensation claims by an executive branch administrative body funded by a federal trust fund.																						
102	010000	SALARIES AND BENEFITS	43.00	3,509,417	-	-	-	3,509,417	3,509,417	-	-	3,509,417	43.00	3,509,417	-	-	-	3,509,417	0.00	-	-	-	-	
103	103005	REEMPLOYMENT ASSISTANCE COMMISSION OPERATIONS		765,371	-	-	-	765,371	765,371	-	-	765,371		765,371	-	-	-	765,371		-	-	-	-	
104	103241	RISK MANAGEMENT INSURANCE		17,420	-	-	-	17,420	17,420	-	-	17,420		17,420	-	-	-	17,420		-	-	-	-	
105	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES		15,367	-	-	-	15,367	15,367	-	-	15,367		15,367	-	-	-	15,367		-	-	-	-	
106		TOTAL	43.00	4,307,575	-	-	-	4,307,575	4,307,575	-	-	4,307,575	43.00	4,307,575	-	-	-	4,307,575	0.00	-	-	-	-	
107		AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																						
108		No issues requested																						
109		COMMUNITY PLANNING																						
		AGENCY'S BUDGET ENTITY DESCRIPTION: The Division of Community Development (which includes the Community Planning and the Housing and Community Development budget entities) promotes economic development in the state's rural and urban communities through opportunities and assistance that balance local and state growth management needs. Initiatives and activities include: awarding grants, loans and credits for infrastructure, small business assistance, housing rehabilitation, and community revitalization; supporting community planning and development initiatives while protecting resources of state significance; providing technical assistance and working closely with Florida's Regional Planning Councils and Community Action Agencies; and implementing assistance programs for low-income Floridians.																						
110	010000	SALARIES AND BENEFITS	39.00	2,863,820	1,691,111	-	1,019,538	153,171	2,717,520	1,691,111	1,019,538	6,871		146,300	-	-	-	146,300	(39,000)	(1,691,111)	-	(880,109)	(2,571,220)	
111	030000	OTHER PERSONAL SERVICES		114,513	20,345	-	11,888	82,280	104,513	20,345	11,888	72,280		29,720	-	-	-	29,720		(20,345)	-	(54,448)	(74,793)	
112	040000	EXPENSES		380,334	143,165	-	107,169	130,000	316,561	143,165	103,396	70,000		64,000	-	-	-	64,000		(143,165)	-	(109,396)	(252,561)	
113	060000	OPERATING CAPITAL OUTLAY		1,328	1,328	-	-	1,328	1,328	-	-	-		6,000	-	-	-	6,000		(1,328)	-	6,000	4,672	
114	100237	G/A - BLACK BUSINESS LOAN PROGRAM		2,225,000	-	-	2,225,000	-	2,225,000	-	2,225,000	-		-	-	-	-	-		-	-	(2,225,000)	(2,225,000)	
115	100248	HISPANIC BUSINESS INITIATIVE FUND OUTREACH PROGRAM		1,500,000	-	-	1,500,000	-	775,000	-	775,000	-		-	-	-	-	-		-	-	(775,000)	(775,000)	
116	100778	G/A - CONTRACTED SERVICES		1,236,000	-	-	-	1,236,000	531,000	-	-	531,000		905,000	-	-	-	905,000		-	-	374,000	374,000	
117	103241	RISK MANAGEMENT INSURANCE		6,717	-	-	6,485	722	6,485	-	6,485	-		448	-	-	-	448		-	-	(6,037)	(6,037)	
118	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES		21,590	16,891	-	3,970	729	20,902	16,891	3,970	41		688	-	-	-	688		(16,891)	-	(3,323)	(20,214)	
119	109064	G/A - MICROFINANCE LOAN PROGRAM		10,000,000	0	10,000,000	-	-	-	-	-	-		-	-	-	-	-		-	-	-	-	
120	109068	RURAL COMMUNITY DEVELOPMENT		1,170,000	-	-	1,170,000	-	1,170,000	-	1,170,000	-		-	-	-	-	-		-	-	(1,170,000)	(1,170,000)	
121	109655	G/A - TECHNICAL PLANNING AND ASSISTANCE		1,600,000	-	-	1,600,000	-	500,000	-	500,000	-		3,100,000	-	-	3,100,000	-		-	-	2,600,000	2,600,000	
122	210001	STATE DATA CENTER - AST		-	-	-	-	-	3,010	1,486	1,524	-		-	-	-	-	-		(1,486)	-	(1,524)	(3,010)	
123	210021	SOUTHWOOD SRC		3,010	1,486	-	-	1,524	-	-	-	-		-	-	-	-	-		-	-	-	-	
124	143150	SPACE, DEFENSE & RURAL INFRASTRUCTURE PROJECTS		1,600,000	-	-	1,600,000	-	1,600,000	-	1,600,000	-		-	-	-	-	-		-	-	(1,600,000)	(1,600,000)	
125		TOTAL	39.00	22,722,312	1,874,326	10,000,000	9,245,574	1,602,412	9,971,319	1,874,326	7,416,801	680,192	0.00	4,252,156	-	-	-	3,100,000	1,152,156	(39,000)	(1,874,326)	-	(3,844,837)	(5,719,163)
126		AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																						
127	1804010	DIVISION OF COMMUNITY DEVELOPMENT BUDGET RESTRUCTURE - DEDUCT												(39,000)	(8,371,211)	(1,874,326)	-	(5,816,693)	(680,192)					
128	2000400	ADJUST STATEWIDE ADJUSTMENTS MADE AGAINST NONRECURRING BUDGET AUTHORITY												-	-	-	-	-						
129	6100120	COMMUNITY RESILIENCY PROGRAM CONTINUATION FUNDING												223,720	-	-	-	223,720						
130	6100300	INCREASE FUNDING FOR TECHNICAL PLANNING AND ASSISTANCE												1,100,000	-	-	1,100,000	-						
131	6100420	TECHNICAL PLANNING AND ASSISTANCE ACTION ITEMS												2,000,000	-	-	2,000,000	-						
132	6300030	STATE SMALL BUSINESS CREDIT INITIATIVE												928,328	-	-	-	928,328						
133	990G000	GRANTS AND AIDS - FIXED CAPITAL OUTLAY												(1,600,000)	-	-	(1,600,000)	-						
134		TOTAL ISSUES:											(39,000)	(5,719,163)	(1,874,326)	-	(4,316,801)	471,964						
135		HOUSING & COMMUNITY DEVELOPMENT																						
		AGENCY'S BUDGET ENTITY DESCRIPTION: The Division of Community Development (which includes the Community Planning and the Housing and Community Development budget entities) promotes economic development in the state's rural and urban communities through opportunities and assistance that balance local and state growth management needs. Initiatives and activities include: awarding grants, loans and credits for infrastructure, small business assistance, housing rehabilitation, and community revitalization; supporting community planning and development initiatives while protecting resources of state significance; providing technical assistance and working closely with Florida's Regional Planning Councils and Community Action Agencies; and implementing assistance programs for low-income Floridians.																						
136	010000	SALARIES AND BENEFITS	51.00	3,317,576	5																			

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

			FY 2014-15 APPROPRIATIONS						FY 2015-16 BASE BUDGET				FY 2015-16 AGENCY BUDGET REQUEST						AGENCY BUDGET REQUEST OVER/(UNDER)				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
			FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	FTE	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL FUNDS	TOTAL ALL FUNDS
145	100553	G/A - WEATHERIZATION ASSISTANCE PROGRAM (WAP)		2,000,000	-	-	-	2,000,000	2,000,000	-	-	2,000,000		2,000,000	-	-	-	2,000,000		-	-	-	-
146	100555	G/A - WAP - LOW INCOME HOUSING ENERGY ASSISTANCE PROGRAM (LIEHAP)		16,000,000	-	-	-	16,000,000	16,000,000	-	-	16,000,000		16,000,000	-	-	-	16,000,000		-	-	-	-
147	100778	G/A - CONTRACTED SERVICES		1,095,402	-	-	8,080	1,087,322	1,095,402	-	8,080	1,087,322		1,826,402	15,000	-	193,080	1,618,322		15,000	-	716,000	731,000
148	100931	G/A - HOUSING AND COMMUNITY DEVELOPMENT PROJECTS		37,746,660	0	25,825,000	11,921,660	-	-	-	-	-		-	-	-	-	-		-	-	-	-
149	103241	RISK MANAGEMENT INSURANCE		29,949	-	-	9,054	20,895	29,949	-	9,054	20,895		36,326	-	-	15,431	20,895		-	-	6,377	6,377
150	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES		20,025	4,422	-	962	14,641	20,025	4,422	962	14,641		40,927	21,313	-	4,932	14,682		16,891	-	4,011	20,902
151	109068	RURAL COMMUNITY DEVELOPMENT		-	-	-	-	-	-	-	-	-		1,170,000	-	-	1,170,000	-		-	-	1,170,000	1,170,000
152	109655	G/A - TECHNICAL PLANNING AND ASSISTANCE		-	-	-	-	-	-	-	-	-		500,000	-	-	500,000	-		-	-	500,000	500,000
153	210001	STATE DATA CENTER - AST		-	-	-	-	-	11,116	-	-	11,116		34,126	1,486	-	21,524	11,116		1,486	-	21,524	23,010
154	210021	SOUTHWOOD SRC		11,116	-	-	-	11,116	-	-	-	-		-	-	-	-	-		-	-	-	-
155	143150	SPACE, DEFENSE & RURAL INFRASTRUCTURE PROJECTS		-	-	-	-	-	-	-	-	-		1,600,000	-	-	1,600,000	-		-	-	1,600,000	1,600,000
156		TOTAL	51.00	191,095,178	559,061	25,825,000	12,122,302	152,588,815	153,348,518	559,061	200,642	152,588,815	90.00	183,824,729	2,433,387	-	8,122,335	173,269,007	39.00	1,874,326	-	28,601,885	30,476,211
157		AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																					
158		190301D DIVISION OF COMMUNITY DEVELOPMENT BUDGET RESTRUCTURE - ADD											39.00	8,371,211	1,874,326	-	5,816,693	680,192					
159		363400D INCREASE OPERATIONS FOR COMMUNITY DEVELOPMENT												505,000	-	-	505,000	-					
160		640004D ESTABLISH ADDITIONAL OPERATING BUDGET AUTHORITY FOR RECURRING COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM												20,000,000	-	-	-	20,000,000					
161		990G000 GRANTS AND AIDS - FIXED CAPITAL OUTLAY												1,600,000	-	-	1,600,000	-					
162		TOTAL ISSUES:											39.00	30,476,211	1,874,326	-	7,921,693	20,680,192					
163		AGENCY'S BUDGET ENTITY DESCRIPTION: Florida Housing Finance Corporation provides safe and decent housing which is a critical issue for all Floridians, with an increasing number of households unable to afford housing. According to the most recent statewide Rental Market Study by the Shimbreg Center for Housing Studies, published in 2013, 737,435 low-income renters paid more than 40% of their income for housing. Financing for housing targeted to very low-, low and moderate income Floridians helps them find homes that are affordable, decent, and located in areas with access to employment and services. Pursuant to Chapter 420, F.S., Florida Housing implements housing programs targeted to both homeowners and renters. For fiscal year 2014-15, \$67.7 million in state funding was appropriated to state housing programs and \$96 million to the State Housing Initiatives Partnership program, which is implemented at the local level. Even with these appropriated funds, sufficient affordable housing still does not exist – particularly on the rental side, and especially for extremely low income (ELI) renters. For households in Florida earning 80 percent or less of area median income, there is a deficit of over 1.1 million affordable, available rental units. For every 100 ELI households statewide, there are only 23 affordable, available units for rent. Low investment yields from federal tax-exempt mortgage revenue bonds make it extremely difficult to fully use these available federal programs in the current investment climate without gap financing provided by the State Apartment Incentive Loan program. State funding is critical in Florida Housing's work to preserve aging rental housing, provide new rental housing in underserved areas, and provide down payment assistance to help qualified borrowers purchase homes.																					
164	105035	G/A - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS		67,660,000	-	-	67,660,000	-	-	-	-	-		70,816,000	-	-	70,816,000	-		-	-	70,816,000	70,816,000
165	105045	G/A - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM		100,000,000	-	-	100,000,000	-	-	-	-	-		166,382,000	-	-	166,382,000	-		-	-	166,382,000	166,382,000
166		TOTAL	0.00	167,660,000	-	-	167,660,000	-	-	-	-	-	0.00	237,198,000	-	-	237,198,000	-	0.00	-	-	237,198,000	237,198,000
167		AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																					
168		650740D AFFORDABLE HOUSING PROGRAMS												70,816,000	-	-	70,816,000	-					
169		650760D STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM												166,382,000	-	-	166,382,000	-					
170		TOTAL ISSUES:												237,198,000	-	-	237,198,000	-					
171		AGENCY'S BUDGET ENTITY DESCRIPTION: The Division of Strategic Business Development provides support for attracting out-of-state businesses to Florida, promoting the creation and expansion of Florida businesses and facilitating Florida's economic development partnerships. Activities and initiatives include: coordinating intergovernmental planning for economic development strategies; facilitating and supporting economic development projects; monitoring and auditing economic development incentive and grant performance, in close collaboration with Enterprise Florida, Inc.; and implementing Florida's film industry's incentives and marketing strategies.																					
172	010000	SALARIES AND BENEFITS	24.00	2,079,746	-	-	2,079,746	-	2,079,746	-	2,079,746	-	27.00	2,431,995	-	-	2,431,995	-	3.00	-	-	352,249	352,249
173	300000	OTHER PERSONAL SERVICES		172,100	-	-	172,100	-	172,100	-	172,100	-		220,000	-	-	220,000	-		-	-	47,900	47,900
174	040000	EXPENSES		430,216	-	-	430,216	-	430,216	-	430,216	-		498,272	-	-	498,272	-		-	-	68,056	68,056
175	060000	OPERATING CAPITAL OUTLAY		24,346	-	-	24,346	-	24,346	-	24,346	-		24,346	-	-	24,346	-		-	-	-	-
176	098019	ECONOMIC DEVELOPMENT TOOLS		71,000,000	-	-	71,000,000	-	-	-	-	-		88,800,000	-	10,000,000	88,800,000	-		10,000,000	88,800,000	98,800,000	
177	102023	G/A - INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH		5,500,000	-	1,500,000	4,000,000	-	1,000,000	-	1,000,000	-		6,500,000	-	-	6,500,000	-		-	5,500,000	5,500,000	
178	100315	G/A - FLORIDA DEFENSE SUPPORT TASK FORCE		3,500,000	-	-	3,500,000	-	2,000,000	-	2,000,000	-		2,000,000	-	-	2,000,000	-		-	-	-	-
179	100454	G/A - ADVOCATING INTERNATIONAL RELATIONSHIPS		600,000	-	-	600,000	-	600,000	-	600,000	-		600,000	-	-	600,000	-		-	-	-	-
180	100562	ECONOMIC DEVELOPMENT PROJECTS		12,450,000	-	1,000,000	11,450,000	-	-	-	-	-		-	-	-	-	-		-	-	-	-
181	100778	G/A - CONTRACTED SERVICES		592,532	-	-	592,532	-	592,532	-	592,532	-		1,090,432	-	-	1,090,432	-		-	-	497,900	497,900
182	102003	G/A - ENTERPRISE FLORIDA PROGRAM		19,900,000	-	-	19,900,000	-	17,200,000	-	17,200,000	-		24,900,000	5,000,000	-	19,900,000	-		5,000,000	-	2,700,000	7,700,000
183	102026	G/A - MILITARY BASE PROTECTION		1,000,000	-	-	1,000,000	-	1,000,000	-	1,000,000	-		1,000,000	-	-	1,000,000	-		-	-	-	-
184	103241	RISK MANAGEMENT INSURANCE		4,582	-	-	4,582	-	4,582	-	4,582	-		4,582	-	-	4,582	-		-	-	-	-
185	105705	G/A - VISIT FLORIDA		74,000,000	-	-	74,000,000	-	50,000,000	-	50,000,000	-		74,000,000	-	12,000,000	62,000,000	-		12,000,000	12,000,000	24,000,000	
186	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES		13,464	-	-	13,464	-	13,464	-	13,464	-		14,496	-	-	14,496	-		-	-	1,032	1,032
187	108445	G/A - SPACE FLORIDA		14,500,000	-	2,000,000	12,500,000	-	6,500,000	-	6,500,000	-		12,500,000	-	-	12,500,000	-		-	-	6,000,000	6,000,000
188	108550	G/A - SPACE FLORIDA - AEROSPACE INDUSTRY FINANCING, BUSINESS DEVELOPMENT AND INFRASTRUCTURE NEEDS		5,000,000	-	-	5,000,000	-	-	-	-	-		7,000,000	7,000,000	-	-	-		7,000,000	-	-	7,000,000
189	210001	STATE DATA CENTER - AST		-	-	-	-	-	16,203	-	16,203	-		16,203	-	-	16,203	-		-	-	-	-
190	210021	SOUTHWOOD SRC		16,203	-	-	16,203	-	-	-	-	-		-	-	-	-	-		-	-	-	-
191	143150	SPACE, DEFENSE & RURAL INFRASTRUCTURE PROJECTS		1,600,000	-	-	1,600,000	-	1,600,000	-	1,600,000	-		1,600,000	-	-	1,600,000	-		-	-	-	-
192		TOTAL	24.00	212,333,189	0	4,500,000	207,883,189	-	83,233,189	-	83,233,189	-	27.00	233,200,326	12,000,000	22,000,000	199,200,326	-	3.00	12,000,000	22,000,000	115,967,137	149,967,137
193		AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																					
194		300010D OPERATIONS INCREASE IN THE DIVISION OF STRATEGIC BUSINESS DEVELOPMENT											3.00	469,237	-	-	469,237	-					
195		410050D GRANTS AND AIDS - PROFESSIONAL SPORTS DEVELOPMENT												200,000	-	-	200,000	-					
196		420020D ENTERPRISE FLORIDA, INC. - FLEXIBLE FUNDING FOR ECONOMIC DEVELOPMENT TOOLS												98,800,000	-	10,000,000	88,800,000	-					
197		420041D CONTINUE FLORIDA EXPORT DIVERSIFICATION AND EXPANSION PROGRAMS												1,000,000	-	-	1,000,000	-					
198		420042D ESTABLISH AND MARKET A STATEWIDE BUSINESS BRAND FOR FLORIDA												5,000,000	5,000,000	-	1,000,000	-					
199		430000D FLORIDA SPORTS FOUNDATION - INCREASE CURRENT FUNDING LEVEL												1,000,000	-	-	1,000,000	-					
200		420091D FLORIDA SPORTS FOUNDATION - CONTINUATION FUNDING												500,000	-	-	500,000	-					
201		430020D VISIT FLORIDA - MAINTAIN CURRENT FUNDING LEVEL												24,000,000	-	12,000,000	12,000,000	-					
202		440010D SPACE FLORIDA - MAINTAIN CURRENT FUNDING LEVEL												6,000,000	-	-	6,000,000	-					
203		440011D SPACE FLORIDA - FINANCING PROGRAM FOR AEROSPACE INDUSTRY												7,000,000	7,000,000	-	-	-					
204		450010D CONTINUE FUNDING TO SUPPORT THE INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH												5,500,000	-	-	5,500,000	-					
205		500013D STRATEGIC BUSINESS DEVELOPMENT - PROVIDE ADDITIONAL FUNDING FOR CONTRACTED SERVICES												497,900	-	-	497,900	-					
206		TOTAL ISSUES:											3.00	149,967,137	12,000,000	22,000,000	115,967,137	-					
207		ECONOMIC OPPORTUNITY - TOTAL	1,620.50	1,120,275,681	2,966,362	43,525,000	419,665,498	654,118,801	762,305,508	2,966,362	106,802,565	652,536,581	1,623.50	1,212,661,143	50,966,362	22,000,000	461,772,594	677,922,187	3.00	48,000,000	22,000,000	380,355,635	450,355,635

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

			FY 2014-15 APPROPRIATIONS						FY 2015-16 BASE BUDGET				FY 2015-16 AGENCY BUDGET REQUEST						AGENCY BUDGET REQUEST OVER/(UNDER) BASE BUDGET																							
A	B	C	D FTE	E ALL FUNDS	F RECURRING GENERAL REVENUE	G NONRECURRING GENERAL REVENUE	H ALL TF-STATE	I ALL TF- FEDERAL	J ALL FUNDS	K RECURRING GENERAL REVENUE	L ALL TF-STATE	M ALL TF- FEDERAL	N FTE	O ALL FUNDS	P RECURRING GENERAL REVENUE	Q NONRECURRING GENERAL REVENUE	R ALL TF-STATE	S ALL TF- FEDERAL	T FTE	U RECURRING GENERAL REVENUE	V NONRECURRING GENERAL REVENUE	W ALL TRUST FUNDS	X TOTAL ALL FUNDS																			
209	EXECUTIVE OFFICE OF THE GOVERNOR - DIVISION OF EMERGENCY MANAGEMENT (DEM)																																									
210	DIVISION OF EMERGENCY MANAGEMENT		AGENCY'S BUDGET ENTITY DESCRIPTION: The Division of Emergency Management is statutorily identified in Section 252.311, Florida Statutes, to promote the state's emergency preparedness, response, recovery and mitigation capabilities through enhanced coordination, long-term planning and providing effective, coordinated, and timely support to communities and the public. The Division of Emergency Management is given the responsibility under Section 252.35, Florida Statutes, of maintaining a comprehensive statewide program of emergency management. This entails preparing the state comprehensive emergency management plan to include an evacuation component, sheltering component, postdisaster response and recovery component, coordinated and expeditious deployment of state resources in case of a major disaster, communication and warning systems, exercise guidelines and schedules, and additional components that address the preparedness, response, recovery and mitigation aspects of the division. As defined in Chapter 252, Part II, Florida Statutes, the Division of Emergency Management has the responsibility of implementing the federal Emergency Planning and Community Right to Know Act and Risk Management Planning Act. These programs ensure procedure are in place to prevent, prepare for and respond to incidents involving hazardous materials.																																							
211	010000	SALARIES AND BENEFITS	157.00	9,858,477	-	-	4,389,241	5,469,236	9,858,477	-	4,389,241	5,469,236	158.00	9,920,352	-	-	4,420,178	5,500,174	1.00	-	-	-	61,875	61,875																		
212	030000	OTHER PERSONAL SERVICES	-	2,710,690	-	-	1,417,039	1,293,651	2,664,250	-	1,370,599	1,293,651	-	3,223,526	-	-	1,474,145	1,749,381	-	-	-	559,276	559,276																			
213	040000	EXPENSES	-	3,696,304	-	-	1,651,093	2,045,211	3,527,637	-	1,494,165	2,033,472	-	4,249,542	-	-	1,703,535	2,546,007	-	-	-	721,905	721,905																			
214	050385	DISASTER PREPAREDNESS PLANNING & ADMINISTRATION	-	5,926,144	-	-	-	5,926,144	5,926,144	-	-	5,926,144	-	5,926,144	-	-	-	5,926,144	-	-	-	-	-																			
215	060000	OPERATING CAPITAL OUTLAY	-	62,090	-	-	41,667	20,423	62,090	-	41,667	20,423	-	195,090	-	-	-	41,667	153,423	-	-	-	133,000	133,000																		
216	100021	ACQUISITION OF MOTOR VEHICLES	-	65,000	-	-	32,500	32,500	65,000	-	32,500	32,500	-	109,000	-	-	43,500	65,500	-	-	-	44,000	44,000																			
217	100067	G/A - PAYMENT FLORIDA WING / CIVIL AIR PATROL	-	49,500	-	-	49,500	-	49,500	-	49,500	-	-	49,500	-	-	49,500	-	-	-	-	-	-																			
218	100777	CONTRACTED SERVICES	-	1,159,616	-	-	784,368	375,248	894,366	-	519,118	375,248	-	5,750,724	3,500,000	-	560,476	1,690,248	-	3,500,000	-	1,356,358	4,856,358																			
219	101123	G/A - EMERGENCY MANAGEMENT PROGRAMS	-	7,309,061	-	-	7,309,061	-	7,309,061	-	7,309,061	-	-	7,309,061	-	-	7,309,061	-	-	-	-	-	-																			
220	101204	G/A - STATE DOMESTIC PREPAREDNESS PROGRAM	-	348,903	-	-	-	348,903	348,903	-	-	348,903	-	348,903	-	-	-	348,903	-	-	-	-	-																			
221	102350	G/A - REPETITIVE FLOOD CLAIMS PROGRAM	-	2,290,913	-	-	-	2,290,913	2,290,913	-	-	2,290,913	-	2,202,501	-	-	-	2,202,501	-	-	-	(88,412)	(88,412)																			
222	103241	RISK MANAGEMENT INSURANCE	-	72,498	-	-	28,399	44,099	72,498	-	28,399	44,099	-	72,498	-	-	28,399	44,099	-	-	-	-	-																			
223	103534	G/A - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE	-	4,505,200	-	-	-	4,505,200	4,505,200	-	-	4,505,200	-	8,781,676	-	-	-	8,781,676	-	-	-	4,276,476	4,276,476																			
224	103644	COMMISSION ON COMMUNITY PREPAREDNESS AND PLANNING	-	300,000	-	-	300,000	-	300,000	-	300,000	-	-	450,000	-	-	300,000	150,000	-	-	-	150,000	150,000																			
225	105009	STATEWIDE HURRICANE PREPAREDNESS AND PLANNING	-	2,586,729	-	-	2,165,510	421,219	2,586,729	-	2,165,510	421,219	-	2,586,729	-	-	2,165,510	421,219	-	-	-	-	-																			
226	105150	G/A - PUBLIC ASSISTANCE	-	77,132,553	-	-	7,996,152	69,136,401	-	-	-	-	-	183,668,759	-	-	15,366,677	168,282,082	-	-	-	183,668,759	183,668,759																			
227	105152	PUBLIC ASSISTANCE - STATE OPERATIONS	-	11,087,369	-	-	4,766,255	6,321,114	97,528	-	6,641	90,887	-	5,421,344	-	-	2,714,669	2,706,675	-	-	-	5,323,816	5,323,816																			
228	105154	G/A - HAZARD MITIGATION	-	65,387,077	-	-	350,000	65,037,077	-	-	-	-	-	39,829,342	-	-	650,000	39,179,342	-	-	-	39,829,342	39,829,342																			
229	105156	HAZARD MITIGATION - STATE OPERATIONS	-	5,233,547	-	-	965,148	4,268,399	121,135	-	26,090	95,045	-	4,522,179	-	-	579,710	3,942,469	-	-	-	4,401,044	4,401,044																			
230	105158	DISASTER ACTIVITY - STATE OBLIGATIONS	-	695,861	-	-	695,861	-	10,890	-	10,890	-	-	945,042	-	-	945,042	-	-	-	934,152	934,152																				
231	105162	G/A - SEVERE REPETITIVE LOSS PROGRAM	-	1,305,116	-	-	-	1,305,116	1,305,116	-	-	1,305,116	-	1,201,920	-	-	-	1,201,920	-	-	-	(103,196)	(103,196)																			
232	105264	G/A - PREDISASTER MITIGATION	-	7,235,616	-	-	-	7,235,616	7,235,616	-	-	7,235,616	-	6,658,782	-	-	-	6,658,782	-	-	-	(576,834)	(576,834)																			
233	105860	G/A - HURRICANE LOSS MITIGATION	-	6,892,389	-	-	6,892,389	-	6,892,389	-	6,892,389	-	-	15,892,389	-	-	15,892,389	-	-	-	9,000,000	9,000,000																				
234	105865	G/A - FLOOD MITIGATION ASSISTANCE PROGRAM	-	7,635,591	-	-	-	7,635,591	7,635,591	-	-	7,635,591	-	7,501,542	-	-	-	7,501,542	-	-	-	(134,049)	(134,049)																			
235	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES	-	74,683	-	-	28,289	46,394	74,683	-	28,289	46,394	-	75,267	-	-	31,413	43,854	-	-	-	584	584																			
236	107888	FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM	-	966,597	-	-	966,597	-	966,597	-	966,597	-	-	1,134,597	-	-	1,134,597	-	-	-	168,000	168,000																				
237	107889	HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT	-	772,742	-	-	-	772,742	772,742	-	-	772,742	-	772,742	-	-	-	772,742	-	-	-	-	-																			
238	210001	STATE DATA CENTER - AST	-	-	-	-	-	-	340,025	-	129,158	210,867	-	340,025	-	-	141,106	198,919	-	-	-	-	-																			
239	210021	SOUTHWOOD SRC	-	340,025	-	-	129,158	210,867	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																			
240	140527	EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS	-	4,950,000	-	-	1,950,000	3,000,000	3,000,000	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	-	-	-	-	-																			
241	TOTAL		157.00	230,650,291	0	1,950,000	43,958,227	184,742,064	68,913,080	-	28,759,814	40,153,266	158.00	322,139,176	3,500,000	-	58,571,574	260,067,602	1.00	3,500,000	-	249,726,096	253,226,096																			
242	AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																																									
243	2000500	REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT PROGRAM EXPENDITURES - DEDUCT	-	-	-	-	-	-	-	-	-	-	-	(918,377)	-	-	-	(1,226)	(917,151)	-	-	-	-																			
244	2000600	REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT PROGRAM EXPENDITURES - ADD	-	-	-	-	-	-	-	-	-	-	-	918,377	-	-	-	15,886	902,491	-	-	-	-																			
245	3003170	ADDITIONAL POSITION FOR EMERGENCY MANAGEMENT CREDENTIALING	-	-	-	-	-	-	-	-	-	-	1.00	82,267	-	-	-	41,133	41,134	-	-	-	-																			
246	570A040	CONTINUE OTHER PERSONAL SERVICES TO ASSIST WITH COUNTY EMERGENCY MANAGEMENT ACCREDITATION	-	-	-	-	-	-	-	-	-	-	-	210,240	-	-	-	210,240	-	-	-	-	-																			
247	570B040	ADDITIONAL TRUST FUND SPENDING AUTHORITY FOR OPEN EMERGENCY MANAGEMENT PERFORMANCE GRANTS	-	-	-	-	-	-	-	-	-	-	-	4,426,476	-	-	-	4,426,476	-	-	-	-	-																			
248	570B050	LOCAL EMERGENCY PLANNING COMMITTEE STAFFING CONTRACT INCREASE	-	-	-	-	-	-	-	-	-	-	-	168,000	-	-	-	168,000	-	-	-	-	-																			
249	570B060	PURCHASE OF PORTABLE RADIATION DETECTION EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	133,000	-	-	-	133,000	-	-	-	-	-																			
250	570C010	FUNCTIONAL NEEDS SHELTER SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	500,000	-	-	-	500,000	-	-	-	-	-																			
251	570D0510	RECOVERY FUNDING TO COMMUNITIES FOR OPEN FEDERALLY DECLARED DISASTERS	-	-	-	-	-	-	-	-	-	-	-	189,926,727	-	-	19,028,857	170,897,870	-	-	-	-	-																			
252	570E080	STATEWIDE EMERGENCY ALERT AND NOTIFICATION SYSTEM	-	-	-	-	-	-	-	-	-	-	-	4,500,000	3,500,000	-	-	-	1,000,000	-	-	-	-																			
253	570E090	VEHICLE ACQUISITIONS	-	-	-	-	-	-	-	-	-	-	-	49,000	-	-	-	12,250	36,750	-	-	-	-																			
254	570E100	ADDITIONAL TRUST FUND SPENDING AUTHORITY FOR RESIDENTIAL CONSTRUCTION MITIGATION	-	-	-	-	-	-	-	-	-	-	-	9,000,000	-	-	-	9,000,000	-	-	-	-	-																			
255	570E510	MITIGATION FUNDING TO COMMUNITIES FOR OPEN FEDERALLY DECLARED DISASTERS	-	-	-	-	-	-	-	-	-	-	-	44,230,386	-	-	1,203,620	43,026,766	-	-	-	-	-																			
256	TOTAL ISSUES:		-	-	-	-	-	-	-	-	-	-	1.00	253,226,096	3,500,000	-	29,811,760	219,914,336	-	-	-	-	-																			
257	EOG / DEM - TOTAL		157.00	230,650,291	0	1,950,000	43,958,227	184,742,064	68,913,080	-	28,759,814	40,153,266	158.00	322,139,176	3,500,000	-	58,571,574	260,067,602	1.00	3,500,000	-	249,726,096	253,226,096																			
258																																										
259	HIGHWAY SAFETY AND MOTOR VEHICLES (DHSMV)																																									
260	EXECUTIVE DIR/SUPPORT SVCS		AGENCY'S BUDGET ENTITY DESCRIPTION: Chapters 20.04 and 20.05, Florida Statutes establish that the head of each agency must plan, direct, coordinate, and execute the powers, duties, and functions vested in the department. The service area of Executive Direction and Support Services assures that the department fulfills this responsibility. Executive direction and administrative support is an integral part of the agency as it relates to personnel administration, budget development, strategic planning, legislative affairs, procurement, legal issues, financial management, and property management. These activities ensure that the department's people, workplace, and money are managed and supported enabling the members of the department on the frontline, troopers, examiners, and others to focus on making highways safe.																																							
261	010000	SALARIES AND BENEFITS	252.00	15,384,827	-	-	15,384,827	-	15,384,827	-	15,384,827	-	252.00	15,384,827	-	-	15,384,827	-	0.00	-	-	-	-																			
262	030000	OTHER PERSONAL SERVICES	-	98,748	-	-	98,748	-	98,748	-	98,748	-	-	98,748	-	-	-	98,748	-	-	-	-	-																			
263	040000	EXPENSES	-	954,529	-	-	954,529	-	954,529	-	954,529	-	-	954,529	-	-	954,529	-	-	-	-	-																				
264	0																																									

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

			FY 2014-15 APPROPRIATIONS						FY 2015-16 BASE BUDGET				FY 2015-16 AGENCY BUDGET REQUEST						AGENCY BUDGET REQUEST OVER/(UNDER) BASE BUDGET								
A	B	C	D FTE	E ALL FUNDS	F RECURRING GENERAL REVENUE	G NONRECURRING GENERAL REVENUE	H ALL TF-STATE	I ALL TF- FEDERAL	J ALL FUNDS	K RECURRING GENERAL REVENUE	L ALL TF-STATE	M ALL TF- FEDERAL	N FTE	O ALL FUNDS	P RECURRING GENERAL REVENUE	Q NONRECURRING GENERAL REVENUE	R ALL TF-STATE	S ALL TF- FEDERAL	T FTE	U RECURRING GENERAL REVENUE	V NONRECURRING GENERAL REVENUE	W ALL TRUST FUNDS	X TOTAL ALL FUNDS				
273		TOTAL	252.00	21,101,001	-	-	21,101,001	-	18,533,446	-	18,533,446	-	252.00	22,114,946	-	-	22,114,946	-	-	-	-	3,581,500	3,581,500				
274		AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																									
275		990M000 MAINTENANCE AND REPAIR																3,581,500	-	3,581,500							
277		HIGHWAY SAFETY (FLORIDA HIGHWAY PATROL)	AGENCY'S BUDGET ENTITY DESCRIPTION: The Florida Highway Patrol is charged with providing a safe driving environment for Florida's residents, visitors, and commercial shippers through proactive law enforcement. This service monitors the effectiveness of the Patrol's major law enforcement functions: patrolling the state's highways, providing community service officers, providing aerial traffic enforcement, conducting traffic homicide investigations and providing training to law enforcement officers. This service area also conducts criminal and professional compliance (internal) investigations, polygraph examination and support functions in order to insure integrity in the operation of the Department of Highway Safety and Motor Vehicles. It also responds to complaints from Florida's residents and visitors, to deter criminal activity related to transportation in Florida, and as a service to other law enforcement agencies. Additionally, this activity area is called upon to conduct a variety of criminal investigations, including those involving driver license fraud, title fraud, odometer fraud, identity theft, organized auto and heavy equipment theft, commercial vehicle and cargo theft, and worthless checks submitted to the department. Finally, this service area participates in numerous task forces and professional groups that focus on motor vehicle theft and fraud, and is involved in intensive resource and information sharing with other federal, state, and local agencies.																								
278	010000	SALARIES AND BENEFITS	2,193.00	152,772,439	-	-	152,772,439	-	152,772,439	-	152,772,439	-	2,193.00	152,772,439	-	-	152,772,439	-	0.00	-	-	-	-				
279	030000	OTHER PERSONAL SERVICES	-	7,849,467	-	-	7,706,467	143,000	7,849,467	-	7,706,467	143,000	-	7,849,467	-	-	7,706,467	143,000	-	-	-	-	-				
280	040000	EXPENSES	-	8,062,416	-	-	7,724,123	338,293	7,948,036	-	7,609,743	338,293	-	7,948,036	-	-	7,609,743	338,293	-	-	-	-	-				
281	060000	OPERATING CAPITAL OUTLAY	-	1,132,737	-	-	508,165	624,572	1,053,077	-	428,505	624,572	-	3,736,697	-	-	3,112,125	624,572	-	-	2,683,620	2,683,620	-				
282	100021	ACQUISITION OF MOTOR VEHICLES	-	8,987,160	-	-	8,987,160	-	5,000,000	-	5,000,000	-	-	11,646,187	6,646,187	-	5,000,000	-	-	6,646,187	-	-	6,646,187				
283	100112	FHP COMMUNICATION SYSTEMS	-	4,373,016	-	-	4,321,016	52,000	4,070,112	-	4,018,112	52,000	-	4,070,112	-	-	4,018,112	52,000	-	-	-	-	-				
284	100777	CONTRACTED SERVICES	-	2,099,318	-	-	2,089,318	-	2,094,138	-	2,094,138	-	-	3,171,464	-	-	3,171,464	-	-	-	1,077,326	1,077,326	-				
285	102289	OPERATION OF MOTOR VEHICLES	-	17,057,786	-	-	17,057,786	-	17,057,786	-	17,057,786	-	-	17,057,786	-	-	17,057,786	-	-	-	-	-	-				
286	102295	AUXILIARY UNIFORMS & EQUIPMENT	-	138,238	-	-	138,238	-	138,238	-	138,238	-	-	138,238	-	-	138,238	-	-	-	-	-	-				
287	102331	OVERTIME	-	10,762,129	-	-	10,225,000	537,129	8,762,129	-	8,225,000	537,129	-	10,762,129	-	-	10,225,000	537,129	-	-	2,000,000	2,000,000	-				
288	102569	PAYMENT OF DEATH & DISMEMBERMENT CLAIMS	-	325,995	-	-	325,995	-	325,995	-	325,995	-	-	325,995	-	-	325,995	-	-	-	-	-	-				
289	103241	RISK MANAGEMENT INSURANCE	-	6,863,528	-	-	6,863,528	-	6,863,528	-	6,863,528	-	-	6,863,528	-	-	6,863,528	-	-	-	-	-	-				
290	103290	SALARY INCENTIVE PAYMENTS	-	1,420,560	-	-	1,420,560	-	1,420,560	-	1,420,560	-	-	1,420,560	-	-	1,420,560	-	-	-	-	-	-				
291	103913	TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND	-	325,995	-	-	325,995	-	325,995	-	325,995	-	-	325,995	-	-	325,995	-	-	-	-	-	-				
292	105280	DEFERRED-PAYMENT COMMODITY CONTRACTS	-	2,219,213	-	-	2,219,213	-	2,219,213	-	2,219,213	-	-	2,219,213	-	-	2,219,213	-	-	-	-	-	-				
293	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	-	105,960	-	-	105,960	-	105,960	-	105,960	-	-	105,960	-	-	105,960	-	-	-	-	-	-				
294	106027	MOBILE DATA TERMINAL SYSTEM	-	1,697,426	-	-	1,697,426	-	1,522,706	-	1,522,706	-	-	1,522,706	-	-	1,522,706	-	-	-	-	-	-				
295	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES	-	737,636	-	-	737,636	-	737,636	-	737,636	-	-	737,636	-	-	737,636	-	-	-	-	-	-				
296	083643	MAINTENANCE, REPAIRS & CONSTRUCTION - STATEWIDE	-	1,220,342	-	-	1,220,342	-	-	-	-	-	-	555,200	-	-	555,200	-	-	-	555,200	555,200	-				
297		TOTAL	2,193.00	228,151,361	-	-	226,456,367	1,694,994	220,267,015	-	218,572,021	1,694,994	2,193.00	233,229,348	6,646,187	-	224,888,167	1,694,994	-	6,646,187	-	6,316,146	12,962,333				
298		AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																									
299		2401030 PROVIDE FUNDING FOR THE FLORIDA HIGHWAY PATROL CONDUCTED ELECTRICAL WEAPON (TASER) REPLACEMENT																3,239,802	-	3,239,802							
300		2401520 REPLACEMENT OF PURSUIT VEHICLES WITH 100,000 MILES FOR THE FLORIDA HIGHWAY PATROL																6,646,187	6,646,187	-	-						
301		3000260 PROVIDE FUNDING FOR DIGITAL IN-CAR CAMERA SYSTEM MAINTENANCE																521,144	-	-	521,144	-	-				
302		3001A10 PROVIDE TROOPER OVERTIME PAY																2,000,000	-	-	2,000,000	-	-				
303		990M000 MAINTENANCE AND REPAIR																555,200	-	-	555,200	-	-				
304		TOTAL ISSUES																12,962,333	6,646,187	-	6,316,146						
305		HIGHWAY SAFETY (EXECUTIVE DIR/SUPPORT SVCS)	AGENCY'S BUDGET ENTITY DESCRIPTION: This service area supports all Florida Highway Patrol activities by insuring consistent management of all operations. It provides oversight of command and administration of the ten field troops and other organizational units. This service area also provides for planning necessary to manage organizational change, supports liaison with senior managers of other agencies, and ensures efficient use of tax dollars in the management of the division.																								
306	010000	SALARIES AND BENEFITS	24.00	2,507,699	-	-	2,507,699	-	2,507,699	-	2,507,699	-	24.00	2,507,699	-	-	2,507,699	-	0.00	-	-	-	-				
307	040000	EXPENSES	-	257,585	-	-	257,585	-	257,585	-	257,585	-	-	257,585	-	-	257,585	-	-	-	-	-	-				
308	060000	OPERATING CAPITAL OUTLAY	-	8,000	-	-	8,000	-	8,000	-	8,000	-	-	8,000	-	-	8,000	-	-	-	-	-	-				
309	100021	ACQUISITION OF MOTOR VEHICLES	-	19,838	-	-	19,838	-	19,838	-	19,838	-	-	19,838	-	-	19,838	-	-	-	-	-	-				
310	100777	CONTRACTED SERVICES	-	4,135	-	-	4,135	-	4,135	-	4,135	-	-	4,135	-	-	4,135	-	-	-	-	-	-				
311	102289	OPERATION OF MOTOR VEHICLES	-	7,790	-	-	7,790	-	7,790	-	7,790	-	-	7,790	-	-	7,790	-	-	-	-	-	-				
312	103241	RISK MANAGEMENT INSURANCE	-	75,114	-	-	75,114	-	75,114	-	75,114	-	-	75,114	-	-	75,114	-	-	-	-	-	-				
313	103290	SALARY INCENTIVE PAYMENTS	-	20,315	-	-	20,315	-	20,315	-	20,315	-	-	20,315	-	-	20,315	-	-	-	-	-	-				
314	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	-	3,150	-	-	3,150	-	3,150	-	3,150	-	-	3,150	-	-	3,150	-	-	-	-	-	-				
315	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES	-	8,173	-	-	8,173	-	8,173	-	8,173	-	-	8,173	-	-	8,173	-	-	-	-	-	-				
316		TOTAL	24.00	2,911,799	-	-	2,911,799	-	2,911,799	-	2,911,799	-	24.00	2,911,799	-	-	2,911,799	-	-	-	-	-	-				
317		AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																									
318		No New Issues																									
319		MOTOR CARRIER COMPLIANCE	AGENCY'S BUDGET ENTITY DESCRIPTION: The Bureau of Motor Carrier Compliance is responsible for commercial vehicle enforcement operations within the Department of Highway Safety and Motor Vehicles. The mission is to reduce the number and severity of Commercial Motor Vehicle (CMV) crashes and to protect the State's highways and bridges from accelerated damage. This is carried out by performing a number of enforcement and educational programs and activities. These include: conducting driver and vehicle safety inspections, post-crash inspections, weight, size and registration enforcement, traffic enforcement, compliance reviews, new entrant safety audits and seminars, Security Contact Review (SCR) visits to motor carriers and to other designated "at risk" carriers, drug interdiction and public awareness education as well as other miscellaneous outreach methods.																								
320	010000	SALARIES AND BENEFITS	294.00	20,789,295	-	-	18,854,587	1,934,708	20,789,295	-	18,854,587	1,934,708	294.00	20,789,295	-	-	18,854,587	1,934,708	0.00	-	-	-	-				
321	030000	OTHER PERSONAL SERVICES	-	18,686	-	-	18,686	-	212,311	-	18,686	193,625	-	212,311	-	-	18,686	193,625	-	-	-	-	-				
322	040000	EXPENSES	-	2,463,531	-	-	2,231,317	1,741,214	2,463,531	-	2,231,317	1,741,214	-	2,463,531	-	-	2,231,317	1,741,214	-	-	-	-	-				
323	060000	OPERATING CAPITAL OUTLAY	-	1,729,513	-	-	12,648	1,716,865	1,729,513	-	12,648	1,716,865	-	1,729,513	-	-	1,729,513	1,716,865	-	-	-	-	-				
324	100021	ACQUISITION OF MOTOR VEHICLES	-	1,508,511	-	-	165,687	1,342,824	1,508,511	-	165,687	1,342,824	-	1,508,511	-	-	1,508,511	1,342,824	-	-	-	-	-				
325	100777	CONTRACTED SERVICES	-	2,140,514	-	-	703,563	1,436,951	2,140,514	-	703,563	1,436,951	-	2,140,514	-	-	703,563	1,436,951	-	-	-	-	-				
326	102289	OPERATION OF MOTOR VEHICLES	-	2,154,397	-	-	1,654,397	500,000	2,154,397	-	1,654,397	500,000	-	2,154,397	-	-	1,654,397	500,000	-	-	-	-	-				
327	102331	OVERTIME	-	2,175,173	-	-	104,161	2,071,012	2,175,173	-	104,161	2,071,012	-	2,175,173	-	-	104,161	2,071,012	-	-	-	-	-				
328	103241	RISK MANAGEMENT INSURANCE	-	920,145	-	-	920,145	-	920,145	-	920,145	-	-	920,145	-	-	920,145	-	-	-	-	-	-				
329	103290	SALARY INCENTIVE PAYMENTS	-	218,240	-	-	218,240	-	218,240	-	218,240	-	-	218,240	-	-	218,240	-	-	-	-	-	-				
330	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT	-	23,020	-	-	23,020	-	23,020	-	23,020	-	-	23,020	-	-	23,020	-	-	-	-	-	-				
331	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES	-	96,380	-	-	96,380	-	96,380	-	96,380	-	-	96,380	-	-	96,380	-	-	-	-	-	-				
332	083643	MAINTENANCE, REPAIRS & CONSTRUCTION - STATEWIDE	-	-	-	-	-	-	-	-	-	-	-	1,125,425	-	-	1,125,425	-	-	-	1,125,425	1,125,425	-				
333		TOTAL	294.00	34,237,405	-	-	23,493,831	10,743,574	34,431,030	-	23,493,831	10,937,199	294.00	35,556,455	-	-	24,619,256	10,937,199	-	-	-	1,125,425	1,125,425				
334		AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																									
335		990M000 MAINTENANCE AND REPAIR																1,125,425	-	1,125,425							
336		MOTORIST SERVICES	AGENCY'S BUDGET ENTITY DESCRIPTION: This program, through direct issuance and external entity partnerships, issues credentials to persons, vehicles, businesses and programs related to highway safety to ensure the safety of the motoring public on Florida roadways and for consumer protection. Driver license and identification card credentials are recognized as a universal form of identification. The driver licensing function also assures the basic competency of all drivers through examination to determine whether a person may legally operate a vehicle on public roadways. This program also licenses and titles motor vehicles, vessels and mobile homes. This program also conducts various activities related to consumer protection and enhancing driver safety. These activities include enforcing vehicle titling and registration laws, enforcing dealer licensing regulations, and inspecting mobile home manufacturing and installation. This program and inspecting mobile home manufacturing and installation. This program regulates commercial motor carriers to ensure compliance with the International Registration Plan and Fuel Use Tax Agreements and drivers to ensure compliance with Florida's insurance laws. Other activities include identifying drivers subject to sanction of driving privileges, conducting administrative reviews, approving course curricula and evaluating driver improvement course programs and maintaining vehicle history records.																								
337	010000	SALARIES AND BENEFITS	1,488.00	70,060,258	-	-	69,873,899	186,359	70,060,258	-	69,873,899	186,359	1,488.00	70,060,258	-	-	69,873,899	186,359	0.00	-	-	-	-				

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

			FY 2014-15 APPROPRIATIONS						FY 2015-16 BASE BUDGET				FY 2015-16 AGENCY BUDGET REQUEST						AGENCY BUDGET REQUEST OVER/(UNDER) BASE BUDGET				
A	B	C	D FTE	E ALL FUNDS	F RECURRING GENERAL REVENUE	G NONRECURRING GENERAL REVENUE	H ALL TF-STATE	I ALL TF- FEDERAL	J ALL FUNDS	K RECURRING GENERAL REVENUE	L ALL TF-STATE	M ALL TF- FEDERAL	N FTE	O ALL FUNDS	P RECURRING GENERAL REVENUE	Q NONRECURRING GENERAL REVENUE	R ALL TF-STATE	S ALL TF- FEDERAL	T FTE	U RECURRING GENERAL REVENUE	V NONRECURRING GENERAL REVENUE	W ALL TRUST FUNDS	X TOTAL ALL FUNDS
338	030000	OTHER PERSONAL SERVICES		1,448,603	-	-	832,312	616,291	1,254,978	-	832,312	422,666		1,254,978	-	-	832,312	422,666		-	-	-	-
339	040000	EXPENSES		11,755,342	-	-	11,365,007	390,335	11,755,342	-	11,365,007	390,335		11,755,342	-	-	11,365,007	390,335		-	-	-	-
340	060000	OPERATING CAPITAL OUTLAY		778,097	-	-	239,867	538,230	778,097	-	239,867	538,230		778,097	-	-	239,867	538,230		-	-	-	-
341	100021	ACQUISITION OF MOTOR VEHICLES		393,782	-	-	393,782	-	-	-	-	-		350,000	-	-	350,000	-		-	-	350,000	350,000
342	100776	G/A - SAFETY DATA IMPROVEMENT GRANT PROGRAM (SADIP)		470,325	-	-	-	470,325	470,325	-	-	470,325		470,325	-	-	-	-		-	-	-	-
343	100777	CONTRACTED SERVICES		3,952,700	-	-	3,583,299	369,401	3,202,700	-	2,833,299	369,401		3,202,700	-	-	2,833,299	369,401		-	-	-	-
344	100851	DOMESTIC SECURITY		270,000	-	-	-	270,000	270,000	-	-	270,000		270,000	-	-	-	-		-	-	-	-
345	102470	AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM		913,905	-	-	913,905	-	913,905	-	913,905	-		913,905	-	-	913,905	-		-	-	-	-
346	102475	PAYMENT TO OUTSIDE CONTRACTOR		6,299,454	-	-	6,299,454	-	6,299,454	-	6,299,454	-		6,299,454	-	-	6,299,454	-		-	-	-	-
347	102870	PURCHASE OF DRIVER LICENSES		11,088,304	-	-	11,088,304	-	11,088,304	-	11,088,304	-		11,088,304	-	-	11,088,304	-		-	-	-	-
348	102899	G/A - PURCHASE OF LICENSE PLATES		9,493,383	-	-	9,493,383	-	6,575,197	-	6,575,197	-		9,695,197	-	-	9,695,197	-		-	-	3,120,000	3,120,000
349	103241	RISK MANAGEMENT INSURANCE		1,662,989	-	-	1,662,989	-	1,662,989	-	1,662,989	-		1,662,989	-	-	-	-		-	-	-	-
350	105084	TENANT BROKER COMMISSIONS		159,804	-	-	159,804	-	159,804	-	159,804	-		159,804	-	-	-	-		-	-	-	-
351	105280	DEFERRED-PAYMENT COMMODITY CONTRACTS		238,586	-	-	238,586	-	238,586	-	238,586	-		238,586	-	-	238,586	-		-	-	-	-
352	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT		115,488	-	-	115,488	-	115,488	-	115,488	-		115,488	-	-	115,488	-		-	-	-	-
353	106028	TRANSFER TO TSA & FDLE FOR BACKGROUND CHECKS		1,132,656	-	-	1,132,656	-	1,132,656	-	1,132,656	-		1,132,656	-	-	-	-		-	-	-	-
354	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES		558,902	-	-	558,902	-	558,902	-	558,902	-		558,902	-	-	558,902	-		-	-	-	-
355	083643	MAINTENANCE, REPAIRS & CONSTRUCTION - STATEWIDE		1,105,360	-	-	1,105,360	-	-	-	-	-		110,000	-	-	110,000	-		-	-	110,000	110,000
356		TOTAL	1,488.00	121,897,938	-	-	119,056,997	2,840,941	116,536,985	-	113,889,669	2,647,316	1,488.00	120,116,985	-	-	117,469,669	2,647,316		-	-	3,580,000	3,580,000
357		AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																					
358	2401530	REPLACEMENT OF NON-PURSUIT VEHICLES PER DEPARTMENT OF MANAGEMENT SERVICES CRITERIA												350,000	-	-	350,000	-					
359	3008200	PROVIDE INCREASED FUNDING FOR ADDITIONAL LICENSE PLATE PURCHASES												3,120,000	-	-	3,120,000	-					
360	990M000	MAINTENANCE AND REPAIR												110,000	-	-	110,000	-					
361		TOTAL ISSUES												3,580,000	-	-	3,580,000	-					
362		INFORMATION TECHNOLOGY		AGENCY'S BUDGET ENTITY DESCRIPTION: Information Systems Administration (ISA) provides information technology resources to assist the department in accomplishing its public safety and consumer protection goals. This service provides acquisition of computer equipment, software, and services, software development, system installation and maintenance, network administration, and desktop support for systems that are used to issue driver licenses and vehicle and vessel titles and registrations to the citizens of Florida. Information from these systems is stored on the Department's central databases and used by the department, tax collectors, local, state, and federal agencies, businesses, and the citizens of Florida. This service maintains the Department central computing facility, which houses enterprise and web servers and includes a standby facility for disaster recovery. Additionally, ISA provides help desk support for more than 400 statewide field offices maintained by the Divisions of Driver Licenses, Motor Vehicles, Florida Highway Patrol and 67 county Tax Collectors.																			
363	010000	SALARIES AND BENEFITS	163.00	11,148,013	-	-	11,148,013	-	11,148,013	-	11,148,013	-	163.00	11,148,013	-	-	11,148,013	-	0.00	-	-	-	-
364	030000	OTHER PERSONAL SERVICES		262,740	-	-	262,740	-	262,740	-	262,740	-		262,740	-	-	262,740	-		-	-	-	-
365	040000	EXPENSES		4,362,782	-	-	4,362,782	-	4,362,782	-	4,362,782	-		4,663,182	-	-	4,663,182	-		-	-	300,400	300,400
366	060000	OPERATING CAPITAL OUTLAY		331,931	-	-	331,931	-	331,931	-	331,931	-		363,826	-	-	363,826	-		-	-	31,895	31,895
367	100777	CONTRACTED SERVICES		4,606,633	-	-	4,606,633	-	1,184,583	-	1,184,583	-		9,180,583	-	-	9,180,583	-		-	-	7,996,000	7,996,000
368	103241	RISK MANAGEMENT INSURANCE		42,323	-	-	42,323	-	42,323	-	42,323	-		42,323	-	-	42,323	-		-	-	-	-
369	103752	TAX COLLECTOR NETWORK - COUNTY SYSTEMS		4,805,196	-	-	4,805,196	-	4,805,196	-	4,805,196	-		4,805,196	-	-	4,805,196	-		-	-	-	-
370	105280	DEFERRED-PAYMENT COMMODITY CONTRACTS		2,719,329	-	-	2,719,329	-	2,719,329	-	2,719,329	-		2,719,329	-	-	2,719,329	-		-	-	-	-
371	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT		3,107	-	-	3,107	-	3,107	-	3,107	-		3,107	-	-	3,107	-		-	-	-	-
372	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES		59,817	-	-	59,817	-	59,817	-	59,817	-		59,817	-	-	59,817	-		-	-	-	-
373	210001	STATE DATA CENTER - AST		-	-	-	-	-	3,872,350	-	3,767,860	104,490		4,658,306	-	-	4,553,816	104,490		-	-	785,956	785,956
374	210021	SOUTHWOOD SRC		1,017,815	-	-	1,017,815	-	-	-	-	-		-	-	-	-	-		-	-	-	-
375	210022	NORTHWOOD SRC (NSRC)		2,854,535	-	-	2,750,045	104,490	-	-	-	-		-	-	-	-	-		-	-	-	-
376	210023	NORTHWEST REGIONAL DC		937	-	-	937	-	937	-	937	-		937	-	-	937	-		-	-	-	-
377		TOTAL	163.00	32,215,158	-	-	32,110,668	104,490	28,793,108	-	28,688,618	104,490	163.00	37,907,359	-	-	37,802,869	104,490		-	-	9,114,251	9,114,251
378		AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																					
379	36115C0	MOTORIST MODERNIZATION PHASE I												8,390,396	-	-	8,390,396	-					
380	36117C0	CYBER-SECURITY THREAT MONITORING AND RESPONSE												723,855	-	-	723,855	-					
381		TOTAL ISSUES:												9,114,251	-	-	9,114,251	-					
383		HIGHWAY SAFETY/MTVR VEH. DEPT Total	4,414	440,514,662	-	-	425,130,663	15,383,999	421,473,383	-	406,088,447	15,383,999	4,414.00	451,836,892	6,646,187	-	429,806,706	15,383,999	0.00	6,646,187	-	23,717,322	30,363,509
384																							

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

			FY 2014-15 APPROPRIATIONS						FY 2015-16 BASE BUDGET				FY 2015-16 AGENCY BUDGET REQUEST						AGENCY BUDGET REQUEST OVER/(UNDER) BASE BUDGET					
A	B	C	D FTE	E ALL FUNDS	F RECURRING GENERAL REVENUE	G NONRECURRING GENERAL REVENUE	H ALL TF-STATE	I ALL TF- FEDERAL	J ALL FUNDS	K RECURRING GENERAL REVENUE	L ALL TF-STATE	M ALL TF- FEDERAL	N FTE	O ALL FUNDS	P RECURRING GENERAL REVENUE	Q NONRECURRING GENERAL REVENUE	R ALL TF-STATE	S ALL TF- FEDERAL	T FTE	U RECURRING GENERAL REVENUE	V NONRECURRING GENERAL REVENUE	W ALL TRUST FUNDS	X TOTAL ALL FUNDS	
385	MILITARY AFFAIRS (DMA)																							
386	DRUG INTERDICT/PREVENTION		AGENCY'S BUDGET ENTITY DESCRIPTION: Florida's Drug Control Strategy presents a comprehensive long-term plan, aimed at reducing both the demand and illegal supply of drugs in Florida. The Department's efforts contribute directly to this strategy through its Drug Interdiction and Prevention Program. This service encompasses a number of separate initiatives, including the assignment of full-time military personnel to help detect illegal drug importation; the use of specialized surveillance and detection equipment; efforts to educate Florida's youth to the drug threat; sponsorship of public, city-based anti-drug coalitions; and specialized counterdrug training to law enforcement agents. A primary measure of the Department's success in combating illegal drug use is its efforts to provide military skills training to law enforcement officers. Accordingly, this service's outcome tracks the percent of law enforcement agents trained who rate the training as relevant and valuable.																					
387	040000	EXPENSES		430,000	-	-	-	430,000	430,000	-	-	430,000		380,000	-	-	-	-	380,000	0.00	-	-	(50,000)	(50,000)
388	060000	OPERATING CAPITAL OUTLAY		225,000	-	-	-	225,000	225,000	-	-	225,000		200,000	-	-	-	-	200,000		-	-	(25,000)	(25,000)
389	100369	PROJECTS, CONTRACTS & GRANTS		6,600,000	-	-	-	6,600,000	6,600,000	-	-	6,600,000		6,600,000	-	-	-	-	6,600,000		-	-	-	-
390	100408	G/A TO COMMUNITY SERVICES		-	-	-	-	-	-	-	-	-		100,000	-	-	-	-	100,000		-	-	100,000	100,000
391	100777	CONTRACTED SERVICES		35,000	-	-	-	35,000	35,000	-	-	35,000		10,000	-	-	-	-	10,000		-	-	(25,000)	(25,000)
392	102044	MAINTENANCE AND OPERATIONS CONTRACTS		10,000	-	-	-	10,000	10,000	-	-	10,000		10,000	-	-	-	-	10,000		-	-	-	-
393	TOTAL		0.00	7,300,000	-	-	-	7,300,000	7,300,000	-	-	7,300,000	0.00	7,300,000	-	-	-	-	7,300,000		-	-	-	-
394			AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																					
395			2000100 REALIGNMENT OF EXPENDITURES - DEDUCT																					
396			2000200 REALIGNMENT OF EXPENDITURES - ADD																					
397			TOTAL ISSUES:																					
398	MILITARY READINESS/RESPONSE		AGENCY'S BUDGET ENTITY DESCRIPTION: The Department's mission is to provide Florida National Guard units and personnel ready to support U.S. national security objectives; to protect the public safety of citizens; and to contribute to national, state and community programs that add value to the country and the State of Florida. This service includes agency efforts to ensure the military readiness of the Florida National Guard as well as planning, assistance, and support to state and local agencies in times of crisis. The Florida National Guard is composed of more than one hundred U.S. Army and Air Guard units located from the Panhandle to the Florida Keys. Consistent with established active component standards, military readiness is assessed through a number of factors including personnel staffing, training, equipment, facilities, and available training areas. Traditionally, the Florida Guard carries out its emergency response and public safety mandates through assistance to agencies, charged with a primary or first response mission. When crisis circumstances can be anticipated, regional emergency operations centers are activated and liaison teams dispatched to other agencies and the affected area. Routinely, Guard units operate as part of inter-agency task forces, providing humanitarian assistance, logistical support, and transportation or communications. Since personnel staffing is critical to both military readiness and military crisis response, the percent of authorized/funded positions available for state deployment is the service outcome.																					
399	010000	SALARIES AND BENEFITS	108.00	5,850,550	4,654,453			1,196,097	-	5,850,550	4,654,453	1,196,097	-	108.00	5,850,550	4,654,453	-	1,196,097	-	0.00	-	-	-	-
400	030000	OTHER PERSONAL SERVICES		18,172	-	-	-	18,172	-	18,172	-	18,172	-		18,172	-	-	-	18,172		-	-	-	-
401	040000	EXPENSES		4,785,568	4,690,563			95,005	-	4,785,568	4,690,563	95,005	-		7,610,568	7,515,563	-	95,005			2,825,000	-	2,825,000	
402	060000	OPERATING CAPITAL OUTLAY		162,810	162,810			-	-	162,810	162,810	-	-		137,810	137,810	-	-			(25,000)	-	(25,000)	
403	100021	ACQUISITION OF MOTOR VEHICLES		78,678	15,000			63,678	-	78,678	15,000	63,678	-		103,678	40,000	-	63,678			25,000	-	25,000	
404	100061	NATIONAL GUARD TUITION ASSISTANCE		4,589,900	3,586,900	1,003,000		-	-	3,586,900	3,586,900	-	-		3,701,900	3,701,900	-	-			115,000	-	115,000	
405	100777	CONTRACTED SERVICES		668,500	333,500	250,000	85,000	-	-	358,500	333,500	25,000	-		443,500	418,500	-	25,000			85,000	-	85,000	
406	102044	MAINTENANCE AND OPERATIONS CONTRACTS		2,065,940	171,000	1,689,940	205,000	-	-	176,000	171,000	5,000	-		376,000	171,000	-	205,000			-	200,000	200,000	
407	103241	RISK MANAGEMENT INSURANCE		589,361	-	-	-	589,361	-	589,361	-	589,361	-		589,361	-	-	589,361			-	-	-	-
408	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES		39,121	30,744			8,377	-	39,121	30,744	8,377	-		39,121	30,744	-	8,377			-	-	-	-
409	083643	MAINTENANCE, REPAIRS & CONSTRUCTION - STATEWIDE		-	-			-	-	-	-	-	-		1,700,000	-	1,700,000	-	-		-	1,700,000	-	1,700,000
410	086937	FLORIDA READINESS CENTERS REVITALIZATION PLAN - STATEWIDE		12,500,000	-	12,500,000	-	-	-	-	-	-	-		12,000,000	-	12,000,000	-	-		-	12,000,000	-	12,000,000
411	087025	DESIGN - BUILD - SPECIAL FORCES HEADQUARTERS		2,500,000	-	-	-	-	-	-	-	-	-		-	-	-	-	-		-	-	-	-
412	TOTAL		108.00	33,848,600	13,644,970	17,942,940	2,260,690	-	-	15,645,660	13,644,970	2,000,690	-	108.00	32,570,660	16,669,970	13,700,000	2,200,690	-		3,025,000	13,700,000	200,000	16,925,000
413			AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																					
414			2000100 REALIGNMENT OF EXPENDITURES - DEDUCT																					
415			2000200 REALIGNMENT OF EXPENDITURES - ADD																					
416			4100061 INCREASE NATIONAL GUARD TUITION ASSISTANCE																					
417			4300300 BASE OPERATING SUPPORT																					
418			5003050 MINOR REPAIRS TO CAMP BLANDING STRUCTURES																					
419			990M000 MAINTENANCE AND REPAIR																					
420			990S000 SPECIAL PURPOSE																					
421			TOTAL ISSUES:																					
422	EXECUTIVE DIR/SUPPORT SVCS		AGENCY'S BUDGET ENTITY DESCRIPTION: The Florida National Guard Headquarters provides leadership and essential support services to a large military organization with U.S. Army and Air Guard units located throughout the state. It is led by a federally recognized general officer, the Adjutant General, who also serves as the senior officer of the Florida National Guard. The staff exercises oversight of more than \$1 billion of equipment, all readiness centers located in 56 communities across the state, and well over 73,000 acres of training lands. This service outcome relates to the percent of the overall budget dedicated to Executive Direction.																					
423	010000	SALARIES AND BENEFITS	26.00	2,635,436	2,635,436			-	-	2,635,436	2,635,436	-	-	26.00	2,635,436	2,635,436	-	-	-	0.00	-	-	-	-
424	030000	OTHER PERSONAL SERVICES		54,533	54,533			-	-	54,533	54,533	-	-		54,533	54,533	-	-	-		-	-	-	-
425	040000	EXPENSES		698,015	698,015			-	-	698,015	698,015	-	-		698,015	698,015	-	-	-		-	-	-	-
426	060000	OPERATING CAPITAL OUTLAY		108,126	108,126			-	-	108,126	108,126	-	-		108,126	108,126	-	-	-		-	-	-	-
427	100021	ACQUISITION OF MOTOR VEHICLES		25,000	25,000			-	-	25,000	25,000	-	-		25,000	25,000	-	-	-		-	-	-	-
428	100036	INFORMATION TECHNOLOGY		48,437	48,437			-	-	48,437	48,437	-	-		48,437	48,437	-	-	-		-	-	-	-
429	100047	LEGAL SERVICES CONTRACT		5,000	5,000			-	-	5,000	5,000	-	-		5,000	5,000	-	-	-		-	-	-	-
430	100777	CONTRACTED SERVICES		30,200	30,200			-	-	30,200	30,200	-	-		30,200	30,200	-	-	-		-	-	-	-
431	102044	MAINTENANCE AND OPERATIONS CONTRACTS		22,000	22,000			-	-	22,000	22,000	-	-		22,000	22,000	-	-	-		-	-	-	-
432	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT		10,000	10,000			-	-	10,000	10,000	-	-		10,000	10,000	-	-	-		-	-	-	-
433	106450	WORKERS COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD		171,597	-	171,597	-	-	-	-	-	-	-		171,597	-	171,597	-	-		-	171,597	-	171,597
434	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES		9,031	8,904		127	-	-	9,031	8,904	127	-		9,031	8,904	-	127			-	-	-	-
435	210001	STATE DATA CENTER - AST		-	-		-	-	-	1,180	1,180	-	-		1,180	1,180	-	-	-		-	-	-	-
436	210021	SOUTHWOOD SRC		1,180	-	1,180	-	-	-	-	-	-	-		-	-	-	-	-		-	-	-	-
437	TOTAL		26.00	3,818,555	3,646,831	171,597	127	-	-	3,646,958	3,646,831	127	-	26.00	3,818,555	3,646,831	171,597	127	-		171,597	-	171,597	
438			AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																					
439			4500000 WORKER COMPENSATION FOR STATE ACTIVE DUTY																					
440	FED/STATE COOPERATIVE AGRM		AGENCY'S BUDGET ENTITY DESCRIPTION: The Department exercises a unique blend of federal and state authority. The Florida National Guard's federal makeup facilitates the transfer of federal funding to in-state requirements via Federal/State Cooperative Agreements. These include a wide range of funding programs, including social assistance, maintenance and repair, security, range operation, training support, telecommunications, environmental resource, and equipment storage projects. Additionally, this service includes all state grants and pass-through funds given to the Department. Federal and state support for such agreements vary from year-to-year; however, the Department will continue to focus on the efficient and timely execution of these funds. This service's outcome relates to the annual execution of these funds.																					
441	010000	SALARIES AND BENEFITS	325	14,771,225	449,258			14,321,967	15,180,318	449,258		14,731,060	325.00	15,180,318	449,258			14,731,060	0.00	-	-	-	-	-
442	030000	OTHER PERSONAL SERVICES		87,000	-	-	-	87,000	87,000	-	-	87,000		87,000	-	-	-	-	87,000		-	-	-	-
443	040000	EXPENSES		12,564,726	221,540			-	12,343,186	12,520,136	221,540	-	12,298,596		12,520,136	221,540	-	-	-		-	-	-	-
444	060000	OPERATING CAPITAL OUTLAY		685,752	-	-	-	685,752	106,000	-	-	106,000		773,410	-	-	-	-	773,410		-	-	667,410	667,410
445	070000	FOOD PRODUCTS		450,000	-	-	-	450,000	450,000	-	-	450,000		450,000	-	-	-	-	450,000		-	-	-	-
446	100021	ACQUISITION OF MOTOR VEHICLES		640,131	-	-	-	640,131	-	-	-	-		235,000	-	-	-	-	235,000		-	-	235,000	235,000
447	100777	CONTRACTED SERVICES		8,198,915	443,150	2,000,000	400,000	5,355,765	5,471,265	443,150	400,000	4,628,115		8,366,265	443,150	2,895,000	400,000	4,628,115		-	2,895,000	-	2,895,000	



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

			FY 2014-15 APPROPRIATIONS						FY 2015-16 BASE BUDGET				FY 2015-16 AGENCY BUDGET REQUEST						AGENCY BUDGET REQUEST OVER/(UNDER) BASE BUDGET				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
			FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	FTE	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TRUST FUNDS	TOTAL ALL FUNDS
448	102044	MAINTENANCE AND OPERATIONS CONTRACTS		920,000	-	-	-	920,000	920,000	-	-	920,000		920,000	-	-	-	920,000		-	-	-	-
449	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT		30,000	-	-	-	30,000	30,000	-	-	30,000		30,000	-	-	-	30,000		-	-	-	-
450	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES		110,178	-	-	-	110,178	110,178	-	-	110,178		110,178	-	-	-	110,178		-	-	-	-
451	086998	FEDERAL GRANTS TF - MINOR CONSTRUCTION		7,000,000	-	-	-	7,000,000	-	-	-	-		-	-	-	-	-		-	-	-	-
452	087017	CONSTRUCTION - SCOUT/RECONNAISSANCE (RECCE) GUNNERY COMPLEX		16,000,000	-	-	-	16,000,000	-	-	-	-		-	-	-	-	-		-	-	-	-
453	087031	CONSTRUCTION - MULTI PURPOSE MACHINE GUN RANGE - CAMP BLANDING		8,100,000	-	-	-	8,100,000	-	-	-	-		-	-	-	-	-		-	-	-	-
454	TOTAL		325.00	69,555,927	1,113,948	2,000,000	400,000	66,041,979	34,874,897	1,113,948	400,000	33,360,949	325.00	38,672,307	1,113,948	2,895,000	400,000	34,263,359	-	2,895,000	902,410	3,797,410	
455	AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																						
456	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT												130,800	-	-	-	130,800					
457	2402010	ADDITIONAL EQUIPMENT - CAMP BLANDING												235,000	-	-	-	235,000					
458	2402110	ADDITIONAL EQUIPMENT - COOPERATIVE AGREEMENT PROGRAM SUPPORT												536,610	-	-	-	536,610					
459	4200500	FORWARD MARCH PROGRAM												750,000	-	750,000	-	-					
460	4200600	ABOUT FACE PROGRAM												1,250,000	-	1,250,000	-	-					
461	4200700	JOB SKILLS CORE AT YOUTH CHALLENGE												895,000	-	895,000	-	-					
462	TOTAL ISSUES:													3,797,410	-	2,895,000	-	902,410					
463	MILITARY AFFAIRS DEPT/TOTAL:		459.00	114,523,082	18,405,749	20,114,537	2,660,817	73,341,979	61,467,515	18,405,749	2,400,817	40,660,949	459.00	82,361,522	21,430,749	16,766,597	2,600,817	41,563,359	0.00	3,025,000	16,766,597	1,102,410	20,894,007
464	STATE (DOS)																						
465	EXECUTIVE DIR/SUPPORT SVCS		AGENCY'S BUDGET ENTITY DESCRIPTION: This service is responsible for the executive functions of the department and provides administrative support services to departmental programs and activities including: Financial Management; Budget preparation and monitoring; General services; Purchasing and contract management; Telecommunications; Information Technology applications and operations; Personnel management.																				
467	010000	SALARIES AND BENEFITS	93.00	6,726,244	4,981,351	-	538,912	1,205,981	6,726,244	4,981,351	538,912	1,205,981	93.00	6,726,244	4,981,351	-	538,912	1,205,981	0.00	-	-	-	-
468	030000	OTHER PERSONAL SERVICES		80,394	-	-	67,733	12,661	80,394	-	67,733	12,661		80,394	-	-	-	67,733	12,661		-	-	-
469	040000	EXPENSES		638,555	541,538	90,462	-	6,555	548,093	541,538	-	6,555		1,150,561	764,211	379,795	-	6,555		222,673	379,795	-	602,468
470	060000	OPERATING CAPITAL OUTLAY		1,250	1,250	-	-	-	1,250	1,250	-	-		1,250	-	-	-	-	-		-	-	-
471	100021	ACQUISITION OF MOTOR VEHICLES		21,000	-	21,000	-	-	-	-	-	-		-	-	-	-	-		-	-	-	-
472	100565	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		6,966	6,966	-	-	-	6,966	6,966	-	-		6,966	6,966	-	-	-		-	-	-	-
473	100777	CONTRACTED SERVICES		28,574	28,574	-	-	-	28,574	28,574	-	-		28,574	28,574	-	-	-		-	-	-	-
474	101981	LITIGATION EXPENSES		500,000	-	500,000	-	-	-	-	-	-		350,000	-	350,000	-	-		-	350,000	-	350,000
475	103241	RISK MANAGEMENT INSURANCE		28,432	28,432	-	-	-	28,432	28,432	-	-		28,432	28,432	-	-	-		-	-	-	-
476	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT		28,529	-	-	-	-	28,529	28,529	-	-		28,529	28,529	-	-	-		-	-	-	-
477	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES		30,660	26,896	-	-	3,764	30,660	26,896	-	3,764		30,660	26,896	-	-	3,764		-	-	-	-
478	210001	STATE DATA CENTER - AST		-	-	-	-	-	1,094,696	1,001,828	92,868	-		1,094,696	1,001,828	-	92,868	-		-	-	-	-
479	210014	OTHER DATA PROCESSING SVCS		15,000	15,000	-	-	-	15,000	15,000	-	-		15,000	15,000	-	-	-		-	-	-	-
480	210022	NORTHWOOD SRC (NSRC)		1,094,696	1,001,828	-	-	92,868	-	-	-	-		-	-	-	-	-		-	-	-	-
481	TOTAL		93.00	9,200,300	6,660,364	611,462	699,513	1,228,961	8,588,838	6,660,364	699,513	1,228,961	93.00	9,541,306	6,883,037	729,795	699,513	1,228,961		222,673	729,795	-	952,468
482	AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																						
483	24016C0	DISASTER RECOVERY FOR NORTHWOOD SHARED RESOURCE CENTER (NSRC)/AGENCY FOR STATE TECHNOLOGY (AST)												455,096	222,673	232,423	-	-					
484	4800100	DEPARTMENT WIDE LITIGATION EXPENSES												350,000	-	-	-	350,000					
485	4800200	TENANT IMPROVEMENT REIMBURSEMENT												147,372	-	-	-	147,372					
486	TOTAL ISSUES:													952,468	222,673	729,795	-	-					
487	ELECTIONS		AGENCY'S BUDGET ENTITY DESCRIPTION: This service provides oversight for the administration of fair and accurate elections which is of critical importance to the voters of Florida. This is done by maintaining the accuracy and integrity of the voter registration rolls, testing voting systems to ensure that all systems used in the state accurately count votes and meet all certification standards, providing technical and legal advisory assistance to counties, candidates and citizens, and overseeing the administration of federal monies and other federal requirements under the Help America Vote Act (HAVA), National Voter Registration Act (NVRA), and the Uniform and Overseas Absentee Voting Act (UOCAVA). This service also receives and processes all campaign registration and finance documents filed by state candidates, political committees, committees of continuous existence, electioneering communication organizations and political parties.																				
488	010000	SALARIES AND BENEFITS	58.00	3,096,064	1,167,456	-	-	1,928,608	3,096,064	1,167,456	-	1,928,608	58.00	3,177,052	1,248,444	-	-	1,928,608	2.00	80,988	-	-	80,988
489	030000	OTHER PERSONAL SERVICES		405,345	87,150	-	-	318,195	405,345	87,150	-	318,195		364,851	46,656	-	-	318,195		(40,494)	-	-	(40,494)
490	040000	EXPENSES		1,330,387	725,950	-	-	604,437	1,330,387	725,950	-	604,437		1,330,387	725,950	-	-	604,437		-	-	-	-
491	051162	SPECIAL ELECTIONS		3,100,247	-	3,100,247	-	-	-	-	-	-		1,840,000	-	1,840,000	-	-		-	1,840,000	-	1,840,000
492	060000	OPERATING CAPITAL OUTLAY		13,211	10,086	-	-	3,125	13,211	10,086	-	3,125		13,211	10,086	-	-	3,125		-	-	-	-
493	100077	ADVERTISING OF PROPOSED AMENDMENTS TO THE CONSTITUTION		300,000	-	300,000	-	-	-	-	-	-		-	-	-	-	-		-	-	-	-
494	100155	VOTING SYSTEMS ASSISTANCE		525,000	-	-	-	525,000	525,000	-	-	525,000		525,000	-	-	-	525,000		-	-	-	-
495	100495	STATEWIDE VOTER REGISTRATION SYSTEM (HAVA)		2,787,751	-	-	-	2,787,751	2,787,751	-	-	2,787,751		2,787,751	-	-	-	2,787,751		-	-	-	-
496	100777	CONTRACTED SERVICES		583,560	283,502	-	-	300,058	583,560	283,502	-	300,058		583,560	283,502	-	-	300,058		-	-	-	-
497	100866	ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES		800,000	-	-	-	800,000	800,000	-	-	800,000		800,000	-	-	-	800,000		-	-	-	-
498	103241	RISK MANAGEMENT INSURANCE		90,544	90,544	-	-	-	90,544	90,544	-	-		90,544	90,544	-	-	-		-	-	-	-
499	104510	ELECTION FRAUD PREVENTION		445,379	445,379	-	-	-	445,379	445,379	-	-		404,885	404,885	-	-	-		(40,494)	-	-	(40,494)
500	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT		29,669	29,669	-	-	-	29,669	29,669	-	-		29,669	29,669	-	-	-		-	-	-	-
501	107015	G/A - FEDERAL ELECTION ACTIVITIES (HAVA)		3,000,000	-	-	-	3,000,000	2,000,000	-	-	2,000,000		2,000,000	-	-	-	2,000,000		-	-	-	-
502	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES		13,801	8,162	-	-	5,639	13,801	8,162	-	5,639		13,801	8,162	-	-	5,639		-	-	-	-
503	210001	STATE DATA CENTER - AST		-	-	-	-	-	107,398	66,997	-	40,401		107,398	66,997	-	-	40,401		-	-	-	-
504	210021	SOUTHWOOD SRC		66,997	66,997	-	-	-	-	-	-	-		-	-	-	-	-		-	-	-	-
505	210022	NORTHWOOD SRC (NSRC)		40,401	-	-	-	40,401	-	-	-	-		-	-	-	-	-		-	-	-	-
506	TOTAL		58.00	16,628,356	2,914,895	3,400,247	-	10,313,214	12,228,109	2,914,895	-	9,313,214	58.00	14,068,109	2,914,895	1,840,000	-	9,313,214	2.00	-	1,840,000	-	1,840,000
507	AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																						
508	3000300	OTHER PERSONAL SERVICES (OPS) TO SALARIES AND BENEFITS - DEDUCT												(80,988)	(80,988)	-	-	-					
509	3000400	OTHER PERSONAL SERVICES (OPS) TO SALARIES AND BENEFITS - ADD											2.00	80,988	80,988	-	-	-					
510	REIMBURSEMENTS TO COUNTIES FOR SPECIAL ELECTIONS																						

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

			FY 2014-15 APPROPRIATIONS						FY 2015-16 BASE BUDGET				FY 2015-16 AGENCY BUDGET REQUEST						AGENCY BUDGET REQUEST OVER/(UNDER) BASE BUDGET					
A	B	C	D FTE	E ALL FUNDS	F RECURRING GENERAL REVENUE	G NONRECURRING GENERAL REVENUE	H ALL TF-STATE	I ALL TF- FEDERAL	J ALL FUNDS	K RECURRING GENERAL REVENUE	L ALL TF-STATE	M ALL TF- FEDERAL	N FTE	O ALL FUNDS	P RECURRING GENERAL REVENUE	Q NONRECURRING GENERAL REVENUE	R ALL TF-STATE	S ALL TF- FEDERAL	T FTE	U RECURRING GENERAL REVENUE	V NONRECURRING GENERAL REVENUE	W ALL TRUST FUNDS	X TOTAL ALL FUNDS	
516	060000	OPERATING CAPITAL OUTLAY		15,625	-	-	-	15,625	15,625	-	-	15,625		25,625	10,000	-	-	15,625		10,000	-	-	10,000	
517	090019	HISTORIC PROPERTIES MAINT		500,000	500,000	-	-	-	500,000	500,000	-	-		500,000	500,000	-	-	-		-	-	-	-	
518	100021	ACQUISITION OF MOTOR VEHICLES		-	-	-	-	-	-	-	-	-		56,132	-	-	-	56,132		-	-	-	56,132	
519	100777	CONTRACTED SERVICES		500,806	226,258	-	235,303	39,245	500,806	226,258	235,303	39,245		625,806	226,258	-	360,303	39,245		-	-	125,000	125,000	
520	101548	G/A - HISTORIC PRESERVATION GRANTS		2,006,151	1,500,000	387,901	-	118,250	1,618,250	1,500,000	-	118,250		2,025,224	1,500,000	406,974	-	118,250		-	406,974	-	406,974	
521	102758	G/A - PROMOTIONAL AWARDS		150,000	-	150,000	-	-	-	-	-	-		-	-	-	-	-		-	-	-	-	
522	103241	RISK MANAGEMENT INSURANCE		34,550	34,550	-	-	-	34,550	34,550	-	-		34,550	34,550	-	-	-		-	-	-	-	
523	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT		24,572	9,088	-	11,553	3,931	24,572	9,088	11,553	3,931		24,572	9,088	-	-	11,553	3,931		-	-	-	
524	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES		20,995	10,678	-	8,376	1,941	20,995	10,678	8,376	1,941		20,995	10,678	-	-	8,376	1,941		-	-	-	
525	210014	OTHER DATA PROCESSING SERVICES		34,746	-	-	-	-	34,746	-	-	-		34,746	-	-	-	34,746	-		-	-	-	
526	080256	FACILITIES REPAIRS & MAINTENANCE		140,000	-	140,000	-	-	-	-	-	-		-	-	-	-	-		-	-	-	-	
527	140020	G/A - ACQUISITION, RESTORATION OF HISTORIC PROPERTIES		14,014,597	-	-	14,014,597	-	-	-	-	-		-	-	-	-	-		-	-	-	-	
528		TOTAL	51.00	23,680,702	3,661,271	14,692,498	3,935,843	1,391,090	8,988,204	3,661,271	3,935,843	1,391,090	55.00	9,688,054	3,671,271	406,974	4,218,719	1,391,090	4.00	10,000	406,974	282,876	699,850	
529		AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																						
530		2401500 REPLACEMENT OF MOTOR VEHICLES		-	-	-	-	-	-	-	-	-		56,132	-	-	56,132	-		-	-	-	-	
531		3D00300 OTHER PERSONAL SERVICES (OPS) TO SALARIES AND BENEFITS - DEDUCT		-	-	-	-	-	-	-	-	-		(108,063)	-	-	(108,063)	-		-	-	-	-	
532		3D00400 OTHER PERSONAL SERVICES (OPS) TO SALARIES AND BENEFITS - ADD		-	-	-	-	-	-	-	-	-	2.00	108,063	-	-	108,063	-		-	-	-	-	
533		3003140 ADDITIONAL STAFF FOR HISTORICAL PROGRAMS		-	-	-	-	-	-	-	-	-	2.00	101,744	-	-	101,744	-		-	-	-	-	
534		4100300 DESIGN EXPANSION OF ARCHAEOLOGICAL COLLECTION FACILITY		-	-	-	-	-	-	-	-	-		125,000	-	-	125,000	-		-	-	-	-	
535		4100500 ADDITIONAL OPERATING CAPITAL OUTLAY BUDGET		-	-	-	-	-	-	-	-	-		10,000	10,000	-	-	-		-	-	-	-	
536		7400000 HISTORIC PRESERVATION GRANTS		-	-	-	-	-	-	-	-	-		406,974	-	-	406,974	-		-	-	-	-	
537		TOTAL ISSUES:							4.00	699,850	10,000	406,974	282,876											
538		COMMERCIAL RECORD/REGIST	AGENCY'S BUDGET ENTITY DESCRIPTION: This service creates a business friendly atmosphere for the state by recording business entity filings; fictitious name registrations; service and trademark registrations; judgment lien certifications; federal judgment registrations; Uniform Commercial Code financing statements; surety bond maintenance; cable and video franchise filings; apostille authentication and record certification; and processing notary public commissions. This service also provides business entity and commercial filing information to the public which preserves confidence in Florida's economy and aids in protecting against unlawful and unscrupulous business practices.																					
539	010000	SALARIES AND BENEFITS	103.00	5,094,595	5,094,595	-	-	-	5,094,595	5,094,595	-	-	103.00	5,094,595	5,094,595	-	-	-	-	0.00	-	-	-	-
540	040000	EXPENSES		1,703,802	1,703,802	-	-	-	1,703,802	1,703,802	-	-		1,703,802	1,703,802	-	-	-	-		-	-	-	-
541	060000	OPERATING CAPITAL OUTLAY		6,715	6,715	-	-	-	6,715	6,715	-	-		6,715	6,715	-	-	-	-		-	-	-	-
542	100777	CONTRACTED SERVICES		143,954	143,954	-	-	-	143,954	143,954	-	-		143,954	143,954	-	-	-	-		-	-	-	-
543	103206	RICO ACT - ALIEN CORPORATIONS		261,369	261,369	-	-	-	261,369	261,369	-	-		261,369	261,369	-	-	-	-		-	-	-	-
544	103241	RISK MANAGEMENT INSURANCE		87,012	87,012	-	-	-	87,012	87,012	-	-		87,012	87,012	-	-	-	-		-	-	-	-
545	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT		5,880	5,880	-	-	-	5,880	5,880	-	-		5,880	5,880	-	-	-	-		-	-	-	-
546	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES		38,844	38,844	-	-	-	38,844	38,844	-	-		38,844	38,844	-	-	-	-		-	-	-	-
547	210001	STATE DATA CENTER - AST		-	-	-	-	-	31,168	31,168	-	-		31,168	31,168	-	-	-	-		-	-	-	-
548	210021	SOUTHWOOD SRC		31,168	31,168	-	-	-	-	-	-	-		-	-	-	-	-		-	-	-	-	
549		TOTAL	103.00	7,373,339	7,373,339	-	-	-	7,373,339	7,373,339	-	-	103.00	7,373,339	7,373,339	-	-	-	-		-	-	-	-
550		AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																						
551		No New Issues																						
552		LIBRARY/ARCHIVES/INFO SERVICES	AGENCY'S BUDGET ENTITY DESCRIPTION: The Division of Library and Information Services provides library, records management, and archival services at the state and local level. The Division provides direct library services to state government; develops statewide library services; publishes the Florida Administrative Register and the Florida Administrative Code, and provides archival and records management services, technical assistance, education, and administers library grant programs that leverages state funds with local funds.																					
553	010000	SALARIES AND BENEFITS	70.00	3,906,742	1,332,954	-	1,113,020	1,460,768	3,906,742	1,332,954	1,113,020	1,460,768	71.00	3,957,612	1,383,824	-	1,113,020	1,460,768	1.00	50,870	-	-	50,870	
554	030000	OTHER PERSONAL SERVICES		379,686	73,251	-	71,759	234,688	379,686	73,251	71,759	234,688		328,828	22,381	-	71,759	234,688		(50,870)	-	-	(50,870)	
555	040000	EXPENSES		2,442,254	1,601,831	-	519,849	320,574	2,548,072	1,601,831	519,849	426,392		2,548,072	1,601,831	-	-	519,849	426,392		-	-	-	
556	050780	G/A - LIBRARY COOPERATIVES		2,000,000	-	2,000,000	-	-	-	-	-	-		1,000,000	-	1,000,000	-	-	-		1,000,000	-	1,000,000	
557	050792	G/A - LIBRARY GRANTS		29,810,429	22,298,834	5,110,989	-	2,400,606	24,449,440	22,298,834	-	2,150,606		24,649,440	22,298,834	200,000	-	2,150,606		-	200,000	-	200,000	
558	060000	OPERATING CAPITAL OUTLAY		75,198	24,960	-	9,740	40,498	75,198	24,960	9,740	40,498		75,198	24,960	-	-	9,740	40,498		-	-	-	
559	100777	CONTRACTED SERVICES		908,379	126,633	-	287,059	494,687	915,658	126,633	287,059	501,966		915,658	126,633	-	-	287,059	501,966		-	-	-	
560	101977	LIBRARY RESOURCES		3,652,333	484,388	-	-	3,167,945	3,789,236	484,388	-	3,304,848		3,789,236	484,388	-	-	-	3,304,848		-	-	-	
561	103241	RISK MANAGEMENT INSURANCE		20,398	20,398	-	-	-	20,398	20,398	-	-		20,398	20,398	-	-	-	-		-	-	-	-
562	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT		29,133	18,101	-	3,724	7,308	29,133	18,101	3,724	7,308		29,133	18,101	-	-	7,308		-	-	-	-	
563	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES		32,968	16,819	-	7,792	8,357	32,968	16,819	7,792	8,357		32,968	16,819	-	-	7,792	8,357		-	-	-	-
564	081182	LIBRARY CONSTRUCTION GRANTS		2,997,000	-	2,997,000	-	-	-	-	-	-		-	-	-	-	-		-	-	-	-	
565		TOTAL	70.00	46,254,532	25,998,169	10,107,989	2,012,943	8,135,431	36,146,543	25,998,169	2,012,943	8,135,431	71.00	37,346,543	25,998,169	1,200,000	2,012,943	8,135,431	1.00	-	1,200,000	-	1,200,000	
566		AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																						
567		3D00300 OTHER PERSONAL SERVICES (OPS) TO SALARIES AND BENEFITS - DEDUCT		-	-	-	-	-	-	-	-	-		(50,870)	(50,870)	-	-	-		-	-	-	-	
568		3D00400 OTHER PERSONAL SERVICES (OPS) TO SALARIES AND BENEFITS - ADD		-	-	-	-	-	-	-	-	-	1.00	50,870	50,870	-	-	-		-	-	-	-	
569		5600000 LIBRARY COOPERATIVE GRANT PROGRAM		-	-	-	-	-	-	-	-	-		1,000,000	-	1,000,000	-	-	-		-	-	-	
570		5701000 COMMUNITY LIBRARIES IN CARING PROGRAM		-	-	-	-	-	-	-	-	-		200,000	-	200,000	-	-	-		-	-	-	
571		TOTAL ISSUES:							1.00	1,200,000	-	1,200,000												
572		CULTURAL AFFAIRS	AGENCY'S BUDGET ENTITY DESCRIPTION: The Division of Cultural Affairs is Florida's legislatively designated state arts agency. The Division's activities are designed to guide, encourage, develop, and promote Florida's rich cultural assets; and to support and develop Florida's not-for-profit cultural industry. To facilitate further growth of this industry, a variety of services are provided to other state agencies, cultural organizations, and directly to citizens. The cultural grant programs administered by the Division increases access to cultural programs and the arts, improves quality of life, and generates increased economic benefits to the state through cultural tourism. The Division's grant programs leverages state funds with local funds. The Division also manages the Museum of Florida History, located in the R.A. Gray Building.																					
573	010000	SALARIES AND BENEFITS	35.00	1,859,763	569,979	-	706,457	583,327	1,859,763	569,979	706,457	583,327	35.00	1,859,763	569,979	-	755,051	534,733	0.00	-	-	-	-	
574	030000	OTHER PERSONAL SERVICES		104,435	14,163	-	90,272	104,435	104,435	14,163	90,272	104,435		104,435	14,163	-	-	90,272		-	-	-	-	
575	040000	EXPENSES		854,356	153,370	-	676,418	854,356	854,356	153,370	676,418	24,568		854,356	153,370	-	-	676,418	24,568		-	-	-	
576</																								



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

			FY 2014-15 APPROPRIATIONS						FY 2015-16 BASE BUDGET				FY 2015-16 AGENCY BUDGET REQUEST						AGENCY BUDGET REQUEST OVER/(UNDER) BASE BUDGET					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	
			FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	FTE	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TRUST FUNDS	TOTAL ALL FUNDS	
587	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT		7,890	2,094	-	5,796	-	7,890	2,094	5,796	-		7,890	2,094	-	5,796	-		-	-	-	-	
588	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES		12,952	11,251	-	-	1,701	12,952	11,251	-	1,701		12,952	11,251	-	-	1,701	-		-	-	-	
589	140015	G/A - CULTURAL FACILITIES PROGRAM		18,244,337	-	-	18,244,337	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	
590		TOTAL	35.00	56,855,405	5,858,193	48,658,442	1,478,943	859,827	8,196,963	5,858,193	1,478,943	859,827	35.00	10,147,588	5,858,193	1,895,625	1,582,537	811,233		-	1,895,625	55,000	1,950,625	
591		AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																						
592		3D00900 FUND SHIFT POSITION FROM FEDERAL GRANTS TRUST FUND TO GRANTS AND DONATIONS TRUST FUND - ADD												1.00	48,594	-	-	48,594	-		-	-	-	
593		3D01000 FUND SHIFT POSITION FROM FEDERAL GRANTS TRUST FUND TO GRANTS AND DONATIONS TRUST FUND - DEDUCT												(1.00)	(48,594)	-	-	(48,594)	-		-	-	-	
594		3D07100 CONVERT .5 FULL TIME EQUIVALENT TO FULL TIME EQUIVALENT POSITIONS - ADD												2.00	95,139	-	-	43,310	51,829	-	-	-	-	
595		3D07200 CONVERT .5 FULL TIME EQUIVALENT TO FULL TIME EQUIVALENT POSITIONS - DEDUCT												(2.00)	(95,139)	-	-	(43,310)	(51,829)	-	-	-	-	
596		4200100 ADDITIONAL CONTRACTED SERVICES BUDGET													55,000	-	-	55,000	-		-	-	-	
597		4900200 CULTURE BUILDS FLORIDA													1,545,625	-	1,545,625	-	-	-	-	-	-	
598		4900400 FLORIDA HUMANITIES COUNCIL													350,000	-	350,000	-	-	-	-	-	-	
599		TOTAL ISSUES:												0.00	1,950,625	-	1,895,625	103,594	(48,594)					
600		STATE, DEPT OF TOTAL:	408.00	159,992,634	52,466,231	77,470,638	8,127,242	21,928,523	81,521,996	52,466,231	8,127,242	20,928,523	415.00	88,164,939	52,698,904	6,072,394	8,513,712	20,879,929	7.00	232,673	6,072,394	337,876	6,642,943	
601																								
602		TRANSPORTATION (DOT)																						
603		PGM: TRANSP SYSTEMS DEV																						
604		AGENCY'S BUDGET ENTITY DESCRIPTION: This service is responsible for planning, designing, and obtaining land needed to build or expand roads. This service also promotes safe, interconnected public transportation systems in Florida by providing grants, technical assistance, and planning support to local governments and private entities that own and operate these systems.																						
604	010000	SALARIES AND BENEFITS	1,757.00	140,124,128	-	-	120,717,108	19,407,020	140,124,128	-	120,717,108	19,407,020	1,766.00	140,711,019	-	-	121,303,999	19,407,020	9.00	-	-	586,891	586,891	
605	030000	OTHER PERSONAL SERVICES		213,697	-	-	154,547	59,150	202,947	-	154,547	48,400		202,947	-	-	154,547	48,400		-	-	-	-	
606	040000	EXPENSES		4,253,768	-	-	2,970,610	1,283,158	4,246,518	-	2,970,610	1,275,908		4,400,868	-	-	3,124,960	1,275,908		-	-	154,350	154,350	
607	060000	OPERATING CAPITAL OUTLAY		1,304,819	-	-	1,294,819	10,000	1,246,819	-	1,236,819	10,000		1,249,349	-	-	1,239,349	10,000		-	-	2,530	2,530	
608	100696	CONSULTANT FEES		7,227,877	-	-	5,410,930	1,816,947	7,227,877	-	5,410,930	1,816,947		7,750,977	-	-	5,934,030	1,816,947		-	-	523,100	523,100	
609	100777	CONTRACTED SERVICES		3,277,957	-	-	2,850,607	427,350	3,045,787	-	2,696,437	349,350		3,019,369	-	-	2,670,019	349,350		-	-	(26,418)	(26,418)	
610	101640	HUMAN RESOURCE DEVELOPMENT		835,123	-	-	835,123	-	835,123	-	835,123	-		834,630	-	-	834,630	-		-	-	99,507	99,507	
611	102331	OVERTIME		34,313	-	-	34,313	-	34,313	-	34,313	-		34,313	-	-	34,313	-		-	-	-	-	
612	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT		178,074	-	-	178,074	-	178,074	-	178,074	-		195,941	-	-	195,941	-		-	-	17,867	17,867	
613	108846	G/A - TRANSPORTATION DISADVANTAGED		50,898,510	-	-	50,898,510	-	48,404,800	-	48,404,800	-		50,783,704	-	-	50,783,704	-		-	-	2,378,904	2,378,904	
614	108847	G/A - TRANSPORTATION DISADVANTAGED - MEDICAID SERVICES		12,825,000	-	-	-	-	12,825,000	-	-	-		12,825,000	-	-	-	-	12,825,000	-	-	-	-	
615	088704	TRANSPORTATION PLANNING CONSULTANTS		60,877,748	-	-	45,499,671	15,378,077	-	-	-	-		52,998,724	-	-	43,611,671	9,387,053		-	-	52,998,724	52,998,724	
616	088719	AVIATION DEVELOPMENT GRANTS		284,147,059	-	-	284,147,059	-	-	-	-	-		266,355,014	-	-	263,475,333	2,879,681		-	-	266,355,014	266,355,014	
617	088774	PUBLIC TRANSIT DEVELOPMENT GRANTS		358,665,176	-	-	298,205,194	60,459,982	-	-	-	-		265,010,491	-	-	190,794,962	74,215,529		-	-	265,010,491	265,010,491	
618	088777	RIGHT-OF-WAY LAND ACQUISITION		615,541,469	-	-	401,395,358	214,146,111	-	-	-	-		779,169,853	-	-	524,354,322	254,815,531		-	-	779,169,853	779,169,853	
619	088790	SEAPORT - ECONOMIC DEVELOPMENT		15,000,000	-	-	15,000,000	-	-	-	-	-		15,000,000	-	-	-	15,000,000		-	-	15,000,000	15,000,000	
620	088791	SEAPORTS ACCESS PROGRAM		10,000,000	-	-	10,000,000	-	-	-	-	-		10,000,000	-	-	10,000,000	-		-	-	10,000,000	10,000,000	
621	088794	SEAPORT GRANTS		116,344,860	-	-	104,344,860	-	-	-	-	-		45,243,569	-	-	45,243,569	-		-	-	45,243,569	45,243,569	
622	088807	SEAPORT INVESTMENT PROGRAM		10,000,000	-	-	10,000,000	-	-	-	-	-		11,407,044	-	-	11,407,044	-		-	-	11,407,044	11,407,044	
623	088808	RAIL DEVELOPMENT GRANTS		124,684,112	-	-	115,796,282	8,887,830	-	-	-	-		86,104,883	-	-	76,694,184	9,410,699		-	-	86,104,883	86,104,883	
624	088809	INTERMODAL DEVELOPMENT GRANTS		63,157,080	-	-	61,027,857	2,129,223	-	-	-	-		28,564,551	-	-	28,564,551	-		-	-	28,564,551	28,564,551	
625	088849	PRELIMINARY ENGINEERING CONSULTANTS		634,847,972	-	-	418,111,201	216,736,771	-	-	-	-		436,146,271	-	-	302,392,181	133,754,090		-	-	436,146,271	436,146,271	
626	088853	RIGHT-OF-WAY SUPPORT		59,705,398	-	-	39,049,135	20,656,263	-	-	-	-		53,127,603	-	-	40,405,725	12,721,878		-	-	53,127,603	53,127,603	
627	088854	TRANSPORTATION PLANNING GRANTS		23,025,303	-	-	1,937,500	21,087,803	-	-	-	-		21,394,303	-	-	562,500	20,831,803		-	-	21,394,303	21,394,303	
628	089070	DEBT SERVICE		158,970,996	-	-	158,970,996	-	158,970,996	-	158,970,996	-		166,414,920	-	-	166,414,920	-		-	-	7,443,924	7,443,924	
629		TOTAL	1,757.00	2,756,140,439	-	-	12,000,000	2,148,829,754	595,310,685	-	377,342,382	-	341,609,757	35,732,625	1,766.00	2,459,045,343	-	1,905,296,454	553,748,889	9.00	-	-	2,081,702,961	2,081,702,961
630		AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																						
631		1803040 REALIGN BASE - DEDUCT															(117,618)	-		-	-	(117,618)	-	
632		1803050 REALIGN BASE - ADD															797,354	-		-	-	797,354	-	
633		1805030 REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - DEDUCT SIDE												(1.00)	(64,144)	-	-	(64,144)	-		-	-	-	
634		1805040 REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - ADD SIDE												10.00	651,035	-	-	651,035	-		-	-	-	
635		1805050 REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - DEDUCT												(21.00)	(1,448,097)	-	-	(1,448,097)	-		-	-	-	
636		1805060 REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - ADD												21.00	1,448,097	-	-	1,448,097	-		-	-	-	
637		6002400 SUPPORT FOR TRANSPORTATION DISADVANTAGED															2,470,104	-		-	-	2,470,104	-	
638		990T000 TRANSPORTATION WORK PROGRAM															2,077,966,230	-		-	-	1,559,949,966	518,016,264	
639		TOTAL ISSUES:												9.00	2,081,702,961	-	-	1,563,686,697	518,016,264					
640		AGENCY'S BUDGET ENTITY DESCRIPTION: This service is responsible for development and implementation of a rail program of statewide application designed to insure proper maintenance, safety, revitalization, and expansion of the Florida Rail System to assure its continued and increased availability to respond to statewide mobility needs. This service includes rail safety inspections, acquisition of rail corridors, assistance in developing intercity passenger and commuter rail service, fixed guideway system development, rehabilitation of rail facilities, intercity rail transportation, and rail-highway grade crossing safety improvement.																						
641	010000	SALARIES AND BENEFITS	1.00	255,546	-	-	255,546	-	255,546	-	255,546	-	1.00	255,546	-	-	255,546	-	0.00	-	-	-	-	
642	030000	OTHER PERSONAL SERVICES		827	-	-	827	-	827	-	8													

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

			FY 2014-15 APPROPRIATIONS						FY 2015-16 BASE BUDGET				FY 2015-16 AGENCY BUDGET REQUEST						AGENCY BUDGET REQUEST OVER/(UNDER) BASE BUDGET				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
			FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	FTE	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TRUST FUNDS	TOTAL ALL FUNDS
661	100686	CONSULTANT FEES		2,197,831	-	-	2,197,831	-	2,197,831	-	2,197,831	-	-	2,197,831	-	-	2,197,831	-	-	-	-	-	-
662	100777	CONTRACTED SERVICES		6,817,601	-	-	6,817,601	-	5,275,989	-	5,275,989	-	-	6,915,196	-	-	6,915,196	-	-	-	-	1,639,207	1,639,207
663	101640	HUMAN RESOURCE DEVELOPMENT		973,488	-	-	973,488	-	873,488	-	873,488	-	-	994,023	-	-	994,023	-	-	-	-	120,535	120,535
664	102331	OVERTIME		1,191,476	-	-	1,191,476	-	1,191,476	-	1,191,476	-	-	1,191,476	-	-	1,191,476	-	-	-	-	-	-
665	103892	TRANSPORTATION MATERIALS & EQUIPMENT		35,363,264	-	-	35,363,264	-	35,363,264	-	35,363,264	-	-	29,263,850	-	-	29,263,850	-	-	-	-	(6,099,414)	(6,099,414)
666	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT		202,748	-	-	202,748	-	203,948	-	203,948	-	-	336,714	-	-	336,714	-	-	-	-	132,766	132,766
667	080002	MINOR RENOVATIONS, REPAIRS & IMPROVEMENTS - STATEWIDE		3,101,245	-	-	3,101,245	-	-	-	-	-	-	2,900,997	-	-	2,900,997	-	-	-	-	2,900,997	2,900,997
668	080047	STATE INFRASTRUCTURE BANK (SIB)		10,940,145	-	-	10,940,145	-	-	-	-	-	-	10,936,528	-	-	10,936,528	-	-	-	-	10,936,528	10,936,528
669	085575	SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP)		26,257,065	-	-	26,257,065	-	-	-	-	-	-	25,096,601	-	-	25,096,601	-	-	-	-	25,096,601	25,096,601
670	085576	SMALL COUNTY OUTREACH PROGRAM (SCOP)		82,703,857	-	-	82,703,857	-	-	-	-	-	-	60,620,670	-	-	60,620,670	-	-	-	-	60,620,670	60,620,670
671	088030	GIA - MAJOR DISASTERS 2012 - DOT WORK PROGRAM		2,030,000	-	-	-	2,030,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
672	088572	COUNTY TRANSPORTATION PROGRAMS		48,839,574	-	-	48,839,574	-	-	-	-	-	-	52,444,139	-	-	52,444,139	-	-	-	-	52,444,139	52,444,139
673	088650	SARASOTA - MANATEE OPERATIONS CENTER - CONSTRUCTION		8,951,018	-	-	8,951,018	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
674	088703	BOND GUARANTEE		500,000	-	-	500,000	-	-	-	-	-	-	500,000	-	-	500,000	-	-	-	-	500,000	500,000
675	088712	TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS		381,427,184	-	-	378,015,791	3,411,393	-	-	-	-	-	382,124,040	-	-	379,864,170	2,259,870	-	-	-	382,124,040	382,124,040
676	088716	INTRASTATE HIGHWAY CONSTRUCTION		2,946,732,552	-	-	1,690,407,471	1,256,325,081	-	-	-	-	-	2,523,339,585	-	-	-	899,940,224	-	-	-	2,523,339,585	2,523,339,585
677	088717	ARTERIAL HIGHWAY CONSTRUCTION		216,514,629	-	-	102,226,989	114,287,640	-	-	-	-	-	116,192,469	-	-	19,236,149	96,956,320	-	-	-	116,192,469	116,192,469
678	088718	CONSTRUCTION INSPECTION CONSULTANTS		363,498,916	-	-	186,311,150	177,187,766	-	-	-	-	-	328,388,562	-	-	188,013,016	140,375,546	-	-	-	328,388,562	328,388,562
679	088745	COCOA OPERATIONS CENTER - REPAIRS / RENOVATIONS / ADDITIONS		2,000,000	-	-	2,000,000	-	-	-	-	-	-	12,000,000	-	-	-	-	-	-	-	12,000,000	12,000,000
680	088763	ENVIRONMENTAL SITE RESTORATION		920,000	-	-	920,000	-	-	-	-	-	-	855,000	-	-	855,000	-	-	-	-	855,000	855,000
681	088796	HIGHWAY SAFETY CONSTRUCTION GRANTS		134,630,215	-	-	3,063,178	131,567,037	-	-	-	-	-	131,457,776	-	-	4,342,163	127,115,613	-	-	-	131,457,776	131,457,776
682	088797	RESURFACING		601,781,626	-	-	235,305,992	366,475,634	-	-	-	-	-	651,612,728	-	-	309,576,406	342,036,322	-	-	-	651,612,728	651,612,728
683	088799	BRIDGE CONSTRUCTION		191,843,189	-	-	112,879,175	78,964,014	-	-	-	-	-	193,361,318	-	-	140,870,250	52,491,068	-	-	-	193,361,318	193,361,318
684	088810	CONTRACT MAINTENANCE WITH DOC		19,146,000	-	-	19,146,000	-	-	-	-	-	-	19,146,000	-	-	-	19,146,000	-	-	-	19,146,000	19,146,000
685	088850	HIGHWAY BEAUTIFICATION GRANTS		1,800,000	-	-	1,800,000	-	-	-	-	-	-	1,016,564	-	-	-	1,016,564	-	-	-	1,016,564	1,016,564
686	088857	MATERIALS AND RESEARCH		13,414,249	-	-	5,309,769	8,104,480	-	-	-	-	-	13,764,276	-	-	5,860,720	7,903,556	-	-	-	13,764,276	13,764,276
687	088864	BRIDGE INSPECTION		12,543,000	-	-	4,715,000	7,828,000	-	-	-	-	-	10,038,000	-	-	534,000	9,504,000	-	-	-	10,038,000	10,038,000
688	088865	ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS - ROAD FUND		22,491,000	-	-	22,491,000	-	-	-	-	-	-	16,313,964	-	-	16,313,964	-	-	-	-	16,313,964	16,313,964
689	088866	TRAFFIC ENGINEERING CONSULTANTS		105,373,065	-	-	95,018,117	10,354,948	-	-	-	-	-	93,651,063	-	-	86,151,501	7,499,562	-	-	-	93,651,063	93,651,063
690	088867	LOCAL GOVERNMENT REIMBURSEMENT		1,377,229	-	-	772,639	604,590	-	-	-	-	-	919,601	-	-	330,000	589,601	-	-	-	919,601	919,601
691		<b>TOTAL</b>		<b>3,399,000</b>	<b>5,483,257,487</b>	<b>-</b>	<b>-</b>	<b>3,325,011,637</b>	<b>2,158,245,850</b>	<b>282,524,375</b>	<b>-</b>	<b>281,419,108</b>	<b>1,105,267</b>	<b>3,340,000</b>	<b>4,924,675,558</b>	<b>-</b>	<b>-</b>	<b>3,236,899,609</b>	<b>1,687,776,949</b>	<b>(59,000)</b>	<b>-</b>	<b>4,642,152,183</b>	<b>4,642,152,183</b>
692		<b>AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:</b>																					
693	1803040	REALIGN BASE - DEDUCT												(6,099,414)	-	-	(6,099,414)	-	-	-	-	-	-
694	1803050	REALIGN BASE - ADD												980,925	-	-	980,925	-	-	-	-	-	-
695	1805030	REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - DEDUCT SIDE												(10,000)	(636,684)	-	(636,684)	-	-	-	-	-	-
696	1805040	REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - ADD SIDE												1,000	64,144	-	64,144	-	-	-	-	-	-
697	1805050	REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - DEDUCT												(11,000)	(879,166)	-	(879,166)	-	-	-	-	-	-
698	1805060	REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - ADD												11,000	879,166	-	879,166	-	-	-	-	-	-
699	2401170	REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES												638,500	-	-	638,500	-	-	-	-	-	-
700	2403100	ADDITIONAL EQUIPMENT FOR THE MATERIALS AND TESTING LABORATORIES												222,000	-	-	222,000	-	-	-	-	-	-
701	33V0550	VACANT POSITION REDUCTIONS												(50,000)	(885,586)	-	(885,586)	-	-	-	-	-	-
702	36251C0	CONSTRUCTION MATERIAL ACCEPTANCE CERTIFICATION - DEDUCT												(53,665)	-	-	(53,665)	-	-	-	-	-	-
703	5503900	SUPPORT FOR CONSTRUCTION MANAGEMENT												250,000	-	-	250,000	-	-	-	-	-	-
704	5505500	BUILDINGS AND GROUNDS - MAINTENANCE AND REPAIR												992,082	-	-	992,082	-	-	-	-	-	-
705	990C000	CODE CORRECTIONS												1,526,739	-	-	1,526,739	-	-	-	-	-	-
706	990E000	ENVIRONMENTAL PROJECTS												855,000	-	-	855,000	-	-	-	-	-	-
707	990F000	SUPPORT FACILITIES												13,374,258	-	-	13,374,258	-	-	-	-	-	-
708	990T000	TRANSPORTATION WORK PROGRAM												4,630,923,884	-	-	2,944,252,202	1,686,671,682	-	-	-	-	-
709		<b>TOTAL ISSUES:</b>												<b>(59,000)</b>	<b>4,642,152,183</b>	<b>-</b>	<b>2,955,480,501</b>	<b>1,686,671,682</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
710	<b>EXECUTIVE DIR/SUPPORT SVCS</b>	AGENCY'S BUDGET ENTITY DESCRIPTION: This service provides administrative and support services to assist in the agency operation. Resources contained in this service provide direct support to the Department through overall management of the Department in the attainment of goals and objectives; acquisition of personnel, consultant and material resources; and direct support for the production offices through financial, legal and other support services. These include activities such as legal services, construction lettings, contractual services, reprographics, mail services, etc. No organization can function without leadership and the provision of routine administrative services. Services are provided to both internal customers (Department employees) and external customers (Governor's Office, Legislature, contractors, consultants, local governments, general public, etc.). Services are primarily, not exclusively, by state employees. The department would not be able to accomplish its mission without leadership and administrative support. The Department is in a state of change and is facing many challenges: increased demands for transportation services, doing more with less and increasing our productivity. Without executive direction, these challenges could not be met. Leadership is critical to keeping department resources focused during this time of change and the quality administrative support systems must be in place to support the needs of the production and operational units.																					
711	010000	SALARIES AND BENEFITS	727.00	53,567,855	-	-	53,567,855	-	53,567,855	-	53,567,855	-	727.00	53,553,504	-	-	53,553,504	-	0.00	-	-	(14,351)	(14,351)
712	030000	OTHER PERSONAL SERVICES		530,517	-	-	530,517	-	530,517	-	530,517	-		530,517	-	-	530,517	-		-	-	-	-
713	040000	EXPENSES		6,347,423	-	-	6,309,323	38,100	6,289,107	-	6,261,007	28,100		6,657,077	-	-	6,628,977	28,100		-	-	367,970	367,970
714	060000	OPERATING CAPITAL OUTLAY		114,943	-	-	114,943	-	114,943	-	114,943	-		114,943	-	-	114,943	-		-	-	-	-
715	100565	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		106,035	-	-	106,035	-	106,035	-	106,035	-		106,035	-	-	106,035	-		-	-	-	-
716	100686	CONSULTANT FEES		1,217,417	-	-	194,335	1,023,082	1,068,335	-	194,335	874,000		1,118,335	-	-	244,335	874,000		-	-	50,000	50,000
717	100777	CONTRACTED SERVICES		4,323,205	-	-	3,804,002	519,203	2,697,518	-	2,640,518	57,000		4,151,447	-	-	4,094,447	57,000		-	-	1,453,929	1,453,929
718	101640	HUMAN RESOURCE DEVELOPMENT		160,524	-	-	160,524	-	160,524	-	160,524	-		226,935	-	-	226,935	-		-	-	66,411	66,411
719	102331	OVERTIME		44,338	-	-	44,338	-	44,338	-	44,338	-		44,338	-	-	44,338	-		-	-	-	-
720	103241	RISK MANAGEMENT INSURANCE		8,046,511	-	-	8,046,511	-	8,046,511	-	8,046,5												

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

			FY 2014-15 APPROPRIATIONS						FY 2015-16 BASE BUDGET				FY 2015-16 AGENCY BUDGET REQUEST						AGENCY BUDGET REQUEST OVER/(UNDER) BASE BUDGET				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
			FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	FTE	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TRUST FUNDS	TOTAL ALL FUNDS
726	107040	TRANSFER TO DMS - HUMAN RESOURCES SERVICES		2,241,346	-	-	2,241,346	-	2,241,346	-	2,241,346	-		2,241,346	-	-	2,241,346	-		-	-	-	-
727	080002	MINOR RENOVATIONS, REPAIRS & IMPROVEMENTS - STATEWIDE		597,484	-	-	597,484	-	-	-	-	-		2,058,484	-	-	2,058,484	-		-	-	2,058,484	2,058,484
728	087571	FACILITIES CONSTRUCTION AND MAJOR RENOVATIONS		910,000	-	-	910,000	-	-	-	-	-		-	-	-	-	-		-	-	-	-
729		<b>TOTAL</b>	<b>727.00</b>	<b>89,304,219</b>	-	-	<b>87,523,834</b>	<b>1,780,385</b>	<b>84,427,650</b>	-	<b>83,268,550</b>	<b>1,159,100</b>	<b>727.00</b>	<b>88,395,593</b>	-	-	<b>87,236,493</b>	<b>1,159,100</b>	<b>0.00</b>	-	-	<b>3,967,943</b>	<b>3,967,943</b>
730		<b>AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:</b>																					
731		1803040 REALIGN BASE - DEDUCT												(14,500)	-	-	(14,500)	-					
732		1803050 REALIGN BASE - ADD												941,810	-	-	941,810	-					
733		1805030 REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - DEDUCT SIDE												(1.00)	(57,851)	-	(57,851)	-					
734		1805040 REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - ADD SIDE												1.00	43,500	-	43,500	-					
735		5505500 BUILDINGS AND GROUNDS - MAINTENANCE AND REPAIR												996,500	-	-	996,500	-					
736		990C000 CODE CORRECTIONS												1,828,484	-	-	1,828,484	-					
737		990F000 SUPPORT FACILITIES												230,000	-	-	230,000	-					
738		<b>TOTAL ISSUES:</b>												<b>0.00</b>	<b>3,967,943</b>	-	<b>3,967,943</b>	-					
739		<b>INFORMATION TECHNOLOGY</b>																					
		AGENCY'S BUDGET ENTITY DESCRIPTION: The purpose of this service is to provide timely, economical, and effective data processing services in support of Department programs. This service supports the Department by managing an automated processing environment that must be reliable, secure, cost-effective, and responsive. Resources contained in this service provide for the processing, storage and retrieval of data; system development and maintenance; statewide computer network management; information security administration; and general information services supporting the Department. Various information technology services are produced by contract and state employees. Information technology services provided include the collection, processing, storage, and reporting of transportation data across a supported information technology communications infrastructure; hardware and software support for end-user processing; security and quality assurance of systems; and customer support. The alignment of information technology services with the Department's mission provides support for its core functions: safety, mobility of people and goods, enhancement of economic prosperity, and preservation of the quality of our environment and communities. The information technology infrastructure provides secure access to financial, business, and engineering systems that support this mission. The number and dollars for highway construction projects identified in the Department's Work Program can have an impact on the information technology services needed by the Department. In addition, changes mandated by the Federal Highway Administration and other government entities can impact the information technology projects needed.																					
740	010000	SALARIES AND BENEFITS	200.00	13,368,677	-	-	13,368,677	-	13,368,677	-	13,368,677	-	200.00	13,368,677	-	-	13,368,677	-	0.00	-	-	-	-
741	030000	OTHER PERSONAL SERVICES		32,998	-	-	32,998	-	32,998	-	32,998	-		32,998	-	-	32,998	-		-	-	-	-
742	040000	EXPENSES		7,798,949	-	-	7,798,949	-	7,798,949	-	7,798,949	-		9,355,648	-	-	8,869,648	486,000		-	-	1,556,699	1,556,699
743	060000	OPERATING CAPITAL OUTLAY		346,724	-	-	346,724	-	346,724	-	346,724	-		836,074	-	-	836,074	-		-	-	489,350	489,350
744	100777	CONTRACTED SERVICES		11,789,763	-	-	11,789,763	-	9,270,338	-	9,270,338	-		17,970,041	-	-	17,402,291	567,750		-	-	8,699,703	8,699,703
745	101640	HUMAN RESOURCE DEVELOPMENT		33,532	-	-	33,532	-	33,532	-	33,532	-		138,975	-	-	138,975	-		-	-	105,443	105,443
746	102331	OVERTIME		29,738	-	-	29,738	-	29,738	-	29,738	-		29,738	-	-	29,738	-		-	-	-	-
747	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT		14,679	-	-	14,679	-	14,679	-	14,679	-		14,679	-	-	14,679	-		-	-	-	-
748	210001	STATE DATA CENTER - AST		-	-	-	-	-	7,982,612	-	7,982,612	-		8,928,198	-	-	8,928,198	-		-	-	945,586	945,586
749	210021	SOUTHWOOD SRC		7,982,612	-	-	7,982,612	-	-	-	-	-		-	-	-	-	-		-	-	-	-
750		<b>TOTAL</b>	<b>200.00</b>	<b>41,397,672</b>	-	-	<b>41,397,672</b>	-	<b>38,878,247</b>	-	<b>38,878,247</b>	-	<b>200.00</b>	<b>50,675,028</b>	-	-	<b>49,621,278</b>	<b>1,053,750</b>	<b>0.00</b>	-	-	<b>11,796,781</b>	<b>11,796,781</b>
751		<b>AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:</b>																					
752		1803050 REALIGN BASE - ADD												3,521,043	-	-	3,521,043	-					
753		36212C0 DISASTER RECOVERY TO PROTECT BUSINESS OPERATIONS												945,586	-	-	945,586	-					
754		36216C0 CONSOLIDATION, STANDARDIZATION AND REPLACEMENT OF INFORMATION TECHNOLOGY EQUIPMENT AND SOFTWARE												1,165,259	-	-	1,165,259	-					
755		36233C0 TRANSPORTATION WORK PROGRAM INTEGRATION INITIATIVE												3,816,119	-	-	3,816,119	-					
756		36234C0 CONTRACT FUNDS MANAGEMENT (CFM) SYSTEM MAINTENANCE												250,000	-	-	250,000	-					
757		36239C0 PERMIT APPLICATION SYSTEM												300,000	-	-	300,000	-					
758		36250C0 CONSTRUCTION MATERIAL ACCEPTANCE CERTIFICATION												172,424	-	-	172,424	-					
759		36340C0 LEGAL DISCOVERY AND PUBLIC RECORDS AUTOMATION												105,000	-	-	105,000	-					
760		36341C0 CLAIMS MANAGEMENT DATABASE												250,900	-	-	250,900	-					
761		36342C0 GEOSPATIAL ROADWAY DATA STRATEGIC FRAMEWORK												516,700	-	-	516,700	-					
762		36343C0 ECONSTRUCTION PAPERLESS WORKFLOW INITIATIVE												753,750	-	-	753,750	-					
763		<b>TOTAL ISSUES:</b>												<b>11,796,781</b>	-	-	<b>10,743,031</b>	<b>1,053,750</b>					
764		<b>FL'S TURNPIKE ENTERPRISE</b>																					
		AGENCY'S BUDGET ENTITY DESCRIPTION: The purpose of this service is to help meet the State's growing needs for transportation, ensuring value to our customers and protection of investors by managing the Turnpike System as a business for Florida. Resources contained in this service provide: toll collection activities; transportation facilities and services to reduce the number of structurally deficient highways and bridges requiring replacement or repair; funds to expand capacity of the Turnpike portion of the Florida Intrastate Highway System; funds to acquire the necessary rights of way to support the Turnpike portion of the Department's Work Program; the routine maintenance of the Turnpike portion of the Florida Intrastate Highway System; and the resources necessary to support this service. In addition, this service provides resources to develop and apply solutions to traffic engineering problems that do not require major structural alterations of existing or planned roadways. Regular maintenance and improvements keep these assets operating efficiently, extend their useful life and can delay the substantial cost of reconstructing or replacing them. Toll roads fill vital transportation needs. While motor fuel taxes and highway user fees were once relied on to fund highway construction, the cost of building needed roads in Florida exceeds the available funding. Toll roads provide funds that are otherwise not available to build and maintain roads and bridges needed to meet traffic demands.																					
765	010000	SALARIES AND BENEFITS	420.00	30,085,770	-	-	30,085,770	-	30,085,770	-	30,085,770	-	420.00	30,085,770	-	-	30,085,770	-	0.00	-	-	-	-
766	030000	OTHER PERSONAL SERVICES		316,769	-	-	316,769	-	316,769	-	316,769	-		316,769	-	-	316,769	-		-	-	-	-
767	040000	EXPENSES		20,835,972	-	-	20,835,972	-	20,821,113	-	20,821,113	-		20,811,513	-	-	20,811,513	-		-	-	(9,600)	(9,600)
768	060000	OPERATING CAPITAL OUTLAY		143,611	-	-	143,611	-	143,611	-	143,611	-		143,611	-	-	143,611	-		-	-	-	-
769	100021	ACQUISITION OF MOTOR VEHICLES		61,633	-	-	61,633	-	61,633	-	61,633	-		61,633	-	-	61,633	-		-	-	-	-
770	100686	CONSULTANT FEES		1,168,631	-	-	1,168,631	-	1,168,631	-	1,168,631	-		1,168,631	-	-	1,168,631	-		-	-	-	-
771	100777	CONTRACTED SERVICES		26,216,549	-	-	26,216,549	-	25,820,753	-	25,820,753	-		25,820,753	-	-	25,820,753	-		-	-	-	-
772	100902	PAYMENT TO EXPRESSWAY AUTHORITIES		5,870,420	-	-	5,870,420	-	5,870,420	-	5,870,420	-		5,870,420	-	-	5,870,420	-		-	-	-	-
773	101337	FLORIDA HIGHWAY PATROL		21,730,895	-	-	21,730,895	-	21,730,895	-	21,730,895	-		21,777,289	-	-	21,777,289	-		-	-	46,394	46,394
774	101640	HUMAN RESOURCE DEVELOPMENT		134,949	-	-	134,949	-	134,949	-	134,949	-		134,949	-	-	134,949	-		-	-	-	-
775	102331	OVERTIME		147,739	-	-	147,739	-	147,739	-	147,739	-		147,739	-	-	147,739	-		-	-	-	-
776	103892	TRANSPORTATION MATERIALS & EQUIPMENT		5,668,409	-	-	5,668,409	-	5,668,409	-	5,668,409	-		5,668,409	-	-	5,668,409	-		-	-	-	-
777	105281	LEASE OR LEASE-PURCHASE OF EQUIPMENT		172,740	-	-	172,740	-	172,740	-	172,740	-		172,740	-	-	172,740	-		-	-	-	-
778	080002	MINOR RENOVATIONS, REPAIRS & IMPROVEMENTS - STATEWIDE		-	-	-	-	-	-	-	-	-		395,796	-	-	395,796	-		-	-	395,796	395,796
779	088712	TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS		45,193,041	-	-	45,193,041	-	-	-	-	-		45,646,430	-	-	45,646,430	-		-	-	45,646,430	45,646,430
780	088716	INTRASTATE HIGHWAY CONSTRUCTION		748,407,997	-	-	748,407,997	-	-	-	-	-		63,747,019	-	-	63,747,019	-		-	-	63,747,019	63,747,019
781	088717	ARTERIAL HIGHWAY CONSTRUCTION		-	-	-	-	-	-	-	-	-		205,365	-	-	205,365	-		-	-	205,365	205,365
782	088718	CONSTRUCT INSPECT CONSULT		84,929,783	-	-	84,929,783	-	-	-	-	-		21,482,456	-	-	21,482,456	-		-	-	21,482,456	21,482,456
783	088777	RIGHT-OF-WAY LAND ACQUISITION		23,253,000	-	-	23,253,000	-	-	-	-	-		22,467,840	-	-	22,467,840	-		-	-	22,467,840	22,467,840
784	088797	RESURFACING		8,125,826	-	-	8,125,826	-	-	-	-	-		25,268,483	-	-	25,268,483	-		-	-	25,268,483	25,268,483
785	088799	BRIDGE CONSTRUCTION		1,039,463	-	-	1,039,463	-	-	-	-	-		500,000	-	-	500,000	-		-	-	500,000	500,000
786	088849	PRELIMINARY ENGINEERING CONSULTANTS		110,247,953	-	-	110,247,953	-	-	-	-	-		106,642,858	-	-	102,655,250	3,987,608		-	-	106,642,858	106,642,858
787	088853	RIGHT-OF-WAY SUPPORT		3,375,100	-	-	3,375,100	-	-	-	-	-		747,800	-	-	747,800	-		-	-	747,800	747,800
788	08																						

SENATE APPROPRIATIONS SUBCOMMITTEE ON TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT

			FY 2014-15 APPROPRIATIONS						FY 2015-16 BASE BUDGET				FY 2015-16 AGENCY BUDGET REQUEST						AGENCY BUDGET REQUEST OVER/(UNDER) BASE BUDGET				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X
			FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	FTE	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TRUST FUNDS	TOTAL ALL FUNDS
792		TOTAL	420.00	1,271,449,495	-	-	1,271,449,495	-	112,143,432	-	112,143,432	-	420.00	514,113,069	-	-	510,125,461	3,987,608	0.00	-	-	401,969,637	401,969,637
793			AGENCY BUDGET REQUEST ISSUES FOR FY 2015-16:																				
794			1803040	REALIGN BASE - DEDUCT	0.00		(9,600)	-	-		(9,600)	-											
795			1805050	REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - DEDUCT	(15.00)		(1,262,486)	-	-		(1,262,486)	-											
796			1805060	REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - ADD	15.00		1,262,486	-	-		1,262,486	-											
797			3001080	ENHANCED TRAFFIC LAW ENFORCEMENT FOR STATE ROAD 93 - ALLIGATOR ALLEY	0.00		46,394	-	-		46,394	-											
798			990C000	CODE CORRECTIONS	0.00		395,796	-	-		395,796	-											
799			990T000	TRANSPORTATION WORK PROGRAM	0.00		401,537,047	-	-		397,549,439	3,987,608											
800				TOTAL ISSUES:	0.00		401,969,637	-	-		397,982,029	3,987,608											
801		TRANSPORTATION, DEPT OF/TOTAL	6,504.00	10,117,895,102	-	12,000,000	7,240,958,741	2,864,936,361	895,607,462	-	857,610,470	37,996,992	6,454.00	8,243,910,114	-	-	5,979,525,941	2,264,384,173	(50.00)	-	-	7,348,302,652	7,348,302,652
802																							
803		TOTAL - ALL DEPARTMENTS	13,562.50	12,183,851,432	73,838,342	155,060,175	8,140,501,188	3,814,451,727	2,291,288,944	73,838,342	1,409,790,292	807,660,310	13,523.50	10,401,073,786	135,242,202	44,838,991	6,940,791,344	3,280,201,249					

**THE FLORIDA SENATE**  
**APPEARANCE RECORD**

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

1-7-15

Meeting Date

Bill Number (if applicable)

Topic Budget PEO - Florida Housing

Amendment Barcode (if applicable)

Name Damen Steffens

Job Title Chief of Budget

Address Caldwell Bldg.  
Street

Phone

City

State

Zip

Email

Speaking: ☐ For ☐ Against ☒ Information

Waive Speaking: ☐ In Support ☐ Against  
(The Chair will read this information into the record.)

Representing Department of Economic Opportunity

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.

S-001 (10/14/14)

THE FLORIDA SENATE

APPEARANCE RECORD

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

01/07/15

Meeting Date

Bill Number (if applicable)

Topic Senate Transportation, Tourism, and Economic Development Amendment Barcode (if applicable)

Name Steve Auger

Job Title Executive Director, Florida Housing Finance Corporation

Address 227 N. Bronough St, Suite 5000

Phone 850-487-4197

Street

Tallahassee

FL

32312

City

State

Zip

Email steve.auger@floridahousing.org

Speaking: ☐ For ☐ Against ☒ Information

Waive Speaking: ☐ In Support ☐ Against  
(The Chair will read this information into the record.)

Representing Florida Housing Finance Corporation

Appearing at request of Chair: ☒ Yes ☒ No

Lobbyist registered with Legislature: ☒ Yes ☐ No

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S-001 (10/14/14)

THE FLORIDA SENATE

APPEARANCE RECORD

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

1/7/15

Meeting Date

Bill Number (if applicable)

Topic Affordable Housing

Amendment Barcode (if applicable)

Name Steve Auger

Job Title Executive Director, Florida Housing

Address 227 N. Bronough St., Ste 5000

Phone 850-488-4197

Street

Tallahassee FL 32301

City

State

Zip

Email Steve.auger@floridahousing.org

Speaking: ☐ For ☐ Against ☒ Information

Waive Speaking: ☐ In Support ☐ Against  
(The Chair will read this information into the record.)

Representing Florida Housing Finance Corporation

Appearing at request of Chair: ☒ Yes ☐ No

Lobbyist registered with Legislature: ☒ Yes ☐ No

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S-001 (10/14/14)

**THE FLORIDA SENATE**  
**APPEARANCE RECORD**

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

1-7-15

Meeting Date

Bill Number (if applicable)

Topic FDEM Appropriation & local initiatives

Amendment Barcode (if applicable)

Name Mike De Lorenzo

Job Title Deputy Director

Address 2555 Shumard Oak Blvd

Phone 850-413-9969

Street

Tallahassee

FL

32399

City

State

Zip

Email michael.delorenzo@  
em.myflorida.com

Speaking: ☐ For ☐ Against ☒ Information

Waive Speaking: ☐ In Support ☐ Against  
(The Chair will read this information into the record.)

Representing FL Division of Emergency mgmt

Appearing at request of Chair: ☐ Yes ☐ No

Lobbyist registered with Legislature: ☐ Yes ☐ No

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S-001 (10/14/14)



**THE FLORIDA SENATE**  
**APPEARANCE RECORD**

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

Meeting Date \_\_\_\_\_

Bill Number (if applicable) \_\_\_\_\_

Topic DMA BASE BUDGET

Amendment Barcode (if applicable) \_\_\_\_\_

Name GLENN W. SUTPHIN JR

Job Title LEGISLATIVE DIRECTOR

Address RM #2102 THE CAPITOL

Phone (850) 414-9049

Street

TALLAHASSEE

City

FL

State

32399

Zip

Email GLENN.W.SUTPHIN@MAIL.MIL

Speaking: ☐ For ☐ Against ☒ Information

Waive Speaking: ☐ In Support ☐ Against  
(The Chair will read this information into the record.)

Representing DMA

Appearing at request of Chair: ☒ Yes ☐ No

Lobbyist registered with Legislature: ☒ Yes ☐ No

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S-001 (10/14/14)

THE FLORIDA SENATE  
**APPEARANCE RECORD**

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

1/7/15

Meeting Date

Bill Number (if applicable)

Topic Budget/Local Initiatives

Amendment Barcode (if applicable)

Name Keri Post

Job Title Deputy Secretary

Address 500 S. Bronough St.  
Street

Phone 245-6514

Tallahassee FL 32309  
City State Zip

Email Keri.post@dos.myflorida.com

Speaking: ☐ For ☐ Against ☒ Information

Waive Speaking: ☐ In Support ☐ Against  
(The Chair will read this information into the record.)

Representing Dept. of State

Appearing at request of Chair: ☒ Yes ☐ No

Lobbyist registered with Legislature: ☒ Yes ☐ No

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S-001 (10/14/14)

**THE FLORIDA SENATE**  
**APPEARANCE RECORD**

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

11/7/15  
Meeting Date

\_\_\_\_\_  
Bill Number (if applicable)

Topic Budget

\_\_\_\_\_  
Amendment Barcode (if applicable)

Name Ken Retzner

Job Title Secretary of State

Address 500 S. Bronough St.

Phone 245-6524

Street

Tallahassee FL 32399

City

State

Zip

Email —

Speaking: ☐ For ☐ Against ☒ Information

Waive Speaking: ☐ In Support ☐ Against  
(The Chair will read this information into the record.)

Representing Dept. of State

Appearing at request of Chair: ☒ Yes ☐ No

Lobbyist registered with Legislature: ☒ Yes ☐ No

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S-001 (10/14/14)

THE FLORIDA SENATE

APPEARANCE RECORD

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

1/7/16  
Meeting Date

Bill Number (if applicable)

Topic Highway Safety

Amendment Barcode (if applicable)

Name Kim Banks

Job Title Chief Financial Officer

Address 2910 Apalache Parkway

Phone (850) 617-3201

Street Tallahassee, FL 32399

Email KimBanks@FHSMV.gov

Speaking: ☐ For ☐ Against ☒ Information

Waive Speaking: ☐ In Support ☐ Against  
(The Chair will read this information into the record.)

Representing FDHSMV

Appearing at request of Chair: ☐ Yes ☐ No

Lobbyist registered with Legislature: ☐ Yes ☐ No

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S-001 (10/14/14)

## STATUS OF FISCAL YEAR 2014-2015 LOCAL INITIATIVES

Department	Number / Amount	Stage in Process				
		Grant Agreement Fully Executed	Agency Waiting to Receive Executed Agreement from Entity	Scope of Work (SOW) Complete - Grant agreement routing in agency for signatures	SOW received from entity - Internal review	Finalizing SOW with Entity <i>or</i> Waiting on SOW from Entity
Economic Opportunity (DEO)	42	23	4		7	8
	54,678,160	25,878,160	2,500,000		11,450,000	14,850,000
Emergency Management (DEM)	2	1				1
	1,950,000	750,000				1,200,000
State (DOS)	30	21	5			4
	17,464,560	9,726,807	3,387,753			4,350,000
Transportation (DOT)	12	2	8	1		1
	8,591,000	1,770,000	3,721,000	2,500,000		600,000
TOTALS	86	47	17	1	7	14
	82,683,720	38,124,967	9,608,753	2,500,000	11,450,000	21,000,000

STATUS OF FY 2014-15 LOCAL INITIATIVES							
Line #	Department	Specific Appropriation #	Proviso Language	Contracting Entity	Date Executed & Contract Number	Amount	Stage
1	Economic Opportunity (DEO)	2193A	Able Trust	Florida Endowment Foundation for Vocational Rehabilitation DBA The Able Trust	12/19/2014 WL007	1,200,000	Agreement Fully Executed
2	DEO	2256A	All Children's Hospital Johns Hopkins Pediatric Research Zone	All Children's Hospital, Inc.	11/06/2014 SL005	2,000,000	Agreement Fully Executed
3	DEO	2242A	Bethel Community Development Corporation	Bethel Community Development Corporation	10/17/2014 HL003	100,000	Agreement Fully Executed
4	DEO	2256A	Bethune Cookman University Entrepreneurship Institute	Bethune Cookman University Entrepreneurship Institute	10/16/2014 SL003	750,000	Agreement Fully Executed
5	DEO	2193A	Big Brothers Big Sisters JOBS Mentoring Program	Big Brothers/Big Sisters Association of Florida, Inc.	10/20/2014 WL001	500,000	Agreement Fully Executed
6	DEO	2242A	BMX Olympic Training Facility – Oldsmar	City of Oldsmar	11/05/2014 HL001	1,270,000	Agreement Fully Executed
7	DEO	2242A	Bud and Dorie Day - Medal of Honor Patriots Trail	City of Fort Walton Beach	10/23/2014 HL020	125,000	Agreement Fully Executed
8	DEO	2242A	Building Homes for Heroes (GR) (SEED)	Building Homes for Heroes, Inc.	11/24/2014 HL024	2,000,000	Agreement Fully Executed
9	DEO	2242A	City of Miami Public Infrastructure for public infrastrucure improvements within the Miami Design District located in the Enterprise Zone. The state contribution is contingent upon the City of Miami and/or Miami Dade County providing a fifty percent match in either the form of a cash contribution or a capital project that benefits the area. (SEED) (GR)	City of Miami	HL025	2,000,000	Finalizing SOW with Entity
10	DEO	2242A	City of Ocoee - Land Use Planning Study	City of Ocoee	HL005	100,000	SOW received from entity - Internal review
11	DEO	2242A	City of West Palm Beach - Broadway Redevelopment	City of West Palm Beach	HL010	400,000	SOW received from entity - Internal review

Line #	Department	Specific Appropriation #	Proviso Language	Contracting Entity	Date Executed & Contract Number	Amount	Stage
12	DEO	2256A	Collier County Soft Landing Accelerator	Collier County	11/24/2014 SL007	2,500,000	Agreement Fully Executed
13	DEO	2242A	East Coast Regional Service/Resource Center – Hillsborough County	Hillsborough County	HL016	500,000	Agency Waiting for Executed Agreement
14	DEO	2193A	Florida Goodwill Association	Florida Goodwill Association	11/18/2014 WL003	750,000	Agreement Fully Executed
15	DEO	2256A	Florida Venture Foundation - Hialeah Gardens	Florida Venture Foundation-Hialeah Gardens	11/05/2014 SL004	200,000	Agreement Fully Executed
16	DEO	2242A	Glades County Gateway Logistics and Manufacturing Training Center		HL019	3,500,000	Finalizing SOW with Entity
17	DEO	2242A	Hialeah Educational Center	City of Hialeah	HL023	500,000	Agency Waiting for Executed Agreement
18	DEO	2242A	Hillsborough Homelessness Initiative		HL008	800,000	SOW received from entity - Internal review
19	DEO	2193A	Home Builders Institute (PACT)	Home Builders Institute Incorporated	10/09/2014 WL002	750,000	Agreement Fully Executed
20	DEO	2242A	IMG Academy	IMG Academy LLC	HL002	5,000,000	SOW received from entity - Internal review
21	DEO	2193A	Louise Graham Regeneration Center, Inc., Pinellas County	Louise Graham Regeneration Center, Inc.	09/25/2014 WL006	122,500	Agreement Fully Executed
22	DEO	2242A	Metropolitan Ministries - Pasco Housing Initiative	Metropolitan Ministries, Inc.	12/09/2014 HL013	1,000,000	Agreement Fully Executed
23	DEO	2242A	Miracle League Ballpark - Miami-Dade	Miracle League of Miami-Dade, Inc.	HL015	150,000	SOW received from entity - Internal review
24	DEO	2256A	Modern Pentathlon - 2014 World Cup Finals/Sarasota - Bradenton		SL008	250,000	Finalizing SOW with Entity
25	DEO	2242A	Mossy Head Industrial Park - Walton County	Walton County Board of County Commissioners	12/03/2014 HL021	3,000,000	Agreement Fully Executed
26	DEO	2193A	National Cyber Partnership - Cyber Training Pilot Initiative for Veterans	National Cyber Partnership	10/30/2014 WL005	750,000	Agreement Fully Executed

Line #	Department	Specific Appropriation #	Proviso Language	Contracting Entity	Date Executed & Contract Number	Amount	Stage
27	DEO	2256A	National Entrepreneur Center	The University of Central Florida on behalf on the National Entrepreneur Center	SL006	600,000	Finalizing SOW with Entity
28	DEO	2242A	Nature Coast Educational Plaza - Hernando County	Hernando County	HL012	3,000,000	Finalizing SOW with Entity
29	DEO	2242A	Pensacola-Escambia Development Commission - Industrial Park	Pensacola-Escambia Promotion and Development Commission	10/27/2014 HL006	3,000,000	Agreement Fully Executed
30	DEO	2242A	Pinellas Transportation Services - PARC, Inc.	PARC, Inc.	12/19/2014 HL014	250,000	Agreement Fully Executed
31	DEO	2242A	Rental Housing for Low Income Seniors - City of Crestview	City of Crestview	HL022	1,000,000	SOW received from entity - Internal Review (closing pushed to 1/31/15 at request of entity)
32	DEO	2256A	Scripps Florida		SL002	3,000,000	Finalizing SOW with Entity
33	DEO	2242A	St. Johns Ferry		HL004	1,000,000	Finalizing SOW with Entity
34	DEO	2242A	St. Marks Municipal Dock - Wakulla County	City of St. Marks	11/05/2014 HL017	1,051,660	Agreement Fully Executed
35	DEO	2256A	Tampa Bay Innovation Training Center - Skills Initiative - Hernando, Pasco and Pinellas Counties	ICTC Governing Board d/b/a Tampa Bay Skills Initiative	11/10/2014 SL001	1,150,000	Agreement Fully Executed
36	DEO	2242A	Tampa Jewish Community Center	Tampa Jewish Community Center	HL007	4,000,000	SOW received from entity - Internal review
37	DEO	2242A	The Range - Regional Training Complex - Palm Bay	City of Palm Bay	HL009	1,000,000	Agency Waiting for Executed Agreement



Line #	Department	Specific Appropriation #	Proviso Language	Contracting Entity	Date Executed & Contract Number	Amount	Stage
38	DEO	2193A	\$409,000 is provided for a pilot program to provide employment assistance and training for veterans in Manatee, Sarasota, Hardee and DeSoto counties. The Department of Economic Opportunity must contract with a non-profit organization operating in those counties that recycles materials, operates retail stores, and provides employment opportunities to individuals who may otherwise face barriers to employment. The non-profit organization must have annual gross revenues in excess of \$40 million and must be accredited by the Commission on the Accreditation of Rehabilitation Facilities.	Goodwill Manasota	WL004	409,000	Agreement Fully Executed
39	DEO	2256A	Urban League of Broward County		SL010	1,500,000	Finalizing SOW with Entity
40	DEO	2256A	Urban League of Broward County	Urban League of Broward County, Inc.	SL009	500,000	Agency Waiting for Executed Agreement
41	DEO	2242A	Village Hall Renovation - Biscayne Park	Village of Biscayne Park	11/24/2014 HL018	1,000,000	Agreement Fully Executed
42	DEO	2242A	West Melbourne Community Park	City of West Melbourne	11/24/2014 HL011	2,000,000	Agreement Fully Executed
43						54,678,160	

STATUS OF FY 2014-15 LOCAL INITIATIVES							
Line #	Department	Specific Appropriation #	Proviso Language	Contracting Entity	Date Executed & Contract Number	Amount	Stage
1	Executive Office of the Governor / Division of Emergency Management (DEM)	2593	The nonrecurring General Revenue funds provided in Specific Appropriation 2593 are allocated for the construction of facilities as follows:  Emergency Operations Center - City of Hialeah	City of Hialeah	10/20/2014 15-MP-48-11-23-01-174	750,000	Agreement Fully Executed
2	DEM	2593	Emergency Disaster Warehouse Polk County	Polk County		1,200,000	Finalizing SOW with Entity
3						1,950,000	

Line #	SA #	Organization	Project	Description	Award Amount	Status
1	3107	City of Labelle	Captain Hendry House Rehabilitation	Repair and replacement of damaged roofing with metal shingles to match original, repair/ restoration of porch, columns and railing, etc.	\$ 43,600	Grant Agreement Signed
2	3140	Tampa Bay History Center, Inc.		Provide exhibit enhancements to eleven areas within the Center's exhibit galleries.	\$ 115,572	Grant Agreement Signed
3	3140	Martin Luther King, Jr. Commemorative Committee of St. Lucie County	Lincoln Theater Renovation	Renovation of theater exterior façade and theater marquee installation.	\$ 200,000	Grant Agreement Signed
4	3140	Historical Association of Southern Florida/ History Miami	Operation Pedro Pan Exhibition	Funds will be used to support the institution's Pedro Pan exhibition.	\$ 300,000	Grant Agreement Signed
5	3140	Holocaust Memorial Committee/Holocaust Memorial Miami Beach	Holocaust Video Production	Create state-of-the-art multimedia projects to capture Holocaust survivors' testimonies for learning tools.	\$ 400,000	Grant Agreement Signed
6	3142	Florida Humanities Council		Provide K-12 teachers with weeklong seminars that explore Florida's history and heritage, coordinate programming and travel of Museums on Main street exhibit, etc.	\$ 500,000	Grant Agreement Signed
7	3142	Florida Humanities Council	Florida Humanities Council for 450th Anniversary of St. Augustine	Provide K-12 teachers with three weekend and two weeklong seminars that explore Florida history and heritage on the topics of the "Civil Rights Movement in St. Augustine," and "La Florida: 450 Years of St. Augustine History," etc.	\$ 250,000	Grant Agreement Signed
8	3144	Holocaust Documentation and Education Center, Inc.		The production of student resource CDs, the production of a DVD of Student Awareness Day programs, etc.	\$ 257,000	Grant Agreement Signed
9	3113A	City of New Port Richey	Hacienda Hotel	Roof repair/ replacement/ reinforcement, floors, walls and structural restoration.	\$ 1,000,000	Grant Agreement Signed
10	3113A	City of Port St. Joe	Historic Cape San Blas Lighthouse Complex Rescue and Relocation Project Funds provided in Specific Appropriations 3113A for the Historic Cape San Blas Lighthouse Complex Rescue and Relocation Project are contingent upon the governing bodies of Gulf County and the City of Port St. Joe mutually agreeing on the relocation site of the complex.	Completion of the relocation of the lighthouse, the two lighthouse keeper's houses and the oil shed.	\$ 200,000	Project Completed
11	3113A	National Council of Negro Women Inc., St. Petersburg	Ponder House Renovations	Rehabilitation work will include roof repair/ replacement, exterior repair and restoration, interior repair and restoration, paint, ADA upgrades, etc.	\$ 100,000	Grant Agreement Signed

Line #	SA #	Organization	Project	Description	Award Amount	Status
12	3113A	Well's Built Museum of African American History and Culture	Well's Built Museum	Well's Built House: Install wheelchair lift, replace entry door and repair existing doors, repair roof, installation of new gutters and downspouts, repair drywall ceilings, plumbing and pipe work, repair and refinish the wood stair, railings, siding, floors, doors, windows, and baseboards, electrical, HVAC system and lighting.  Well's Built Museum: Roofing repairs, install new gutters and downspout, exterior elevator repair, marquee signage, painting of exterior building, wood siding, and existing metal stairs.	\$ 250,000	Grant Agreement Signed
13	3113A	St. Augustine Lighthouse and Museum	Acquisition	Acquire approximately 6.51 acres including a two-story museum/ gift shop/ office building, etc.	\$ 150,000	Project Completed
14	3113A	St. Augustine Lighthouse and Museum	Maintenance/ Repairs	Corrosion and rust abatement on the lantern; and mold and mildew abatement on the masonry lighthouse tower.	\$ 150,000	Grant Agreement Signed
15	3113A	City of Fort Myers	McCullom Hall	Rehabilitation project includes restoration of storefront, exterior walls, doors and windows, and canopies and signs, etc.	\$ 500,000	Grant Agreement Signed
16	3113A	University of Florida	Exterior Renovation, Government House Properties	To repair extensive concrete spall and cracks that occurs in multiple areas around the building and refinish the exterior stucco work around the exterior of the building.	\$ 1,000,000	Grant Agreement Sent
17	3113A	University of Florida	Phase 3 Restoration, Government House Properties	N/A	\$ 1,000,000	Waiting on final Scope of Work
18	3113A	University of Florida	St. Augustine Historic Properties Infrastructure - Government House Properties	N/A	\$ 1,000,000	Waiting on final Scope of Work
19	3113A	City of Miami	Munroe Marine Stadium	Restoration project includes a structure survey, schematic design, design development, creation of construction documents, permitting, and bidding	\$ 1,000,000	Grant Agreement Sent
20	3113A	City of Palm Beach	Addison Mizner's Memorial Fountain	N/A	\$ 350,000	Waiting on final Scope of Work
21	3140B	Florida African American Heritage Preservation Network, LLC		Support for the statewide Florida African American Heritage Preservation Network (FAAHPN) in its administrative and programmatic oversight of member and affiliated African American museums and sites, etc.	\$ 400,000	Grant Agreement Signed
22	3143B	Florida Holocaust Museum, St. Pete		Funding will provide partial salary support for museum staff, outside fees and services, purchase of exhibition equipment, exhibition expenses, and facility maintenance.	\$ 750,000	Grant Agreement Signed
23	3146A	Palm Harbor Historical Society Museum		N/A	\$ 387,753	Grant Agreement Sent
24	3146A	Dunedin Fine Art Center, Inc.	Expansion	Construct interior space of the West Wind 2nd floor consisting of 7,306 sq. footage will provide six new studio/ classroom with storage, sinks, etc.	\$ 500,000	Grant Agreement Signed
25	3146A	Clearwater Marine Aquarium		N/A	\$ 2,000,000	Waiting on final Scope of Work
26	3146A	Military Museum of South Florida		Construction of site utilities, including fire and domestic water supply lines and sanitary sewer installation.	\$ 1,075,000	Grant Agreement Signed

Line #	SA #	Organization	Project	Description	Award Amount	Status
27	3146A	City of Tarpon Springs	Tarpon Springs Performing Arts Center	Upgrades to Tarpon Springs Performing Arts Center interior to include new stage lighting & audio systems, stage curtains and tracking system, renovation of backstage bathrooms and new carpet in audience seating area and foyer.	\$ 500,000	Grant Agreement Sent
28	3146A	City of St. Petersburg	Mahaffey Theatre	Funds from this grant will help support the construction of a full kitchen for the Mahaffey Theater in St. Petersburg, Florida.	\$ 500,000	Grant Agreement Sent
29	3146A	Museum of Science and Industry, Inc.	STEAM Showcase and MOSI Technical Institute	Completion of the project which includes design services, demolition and fabrication and installation of the STEAM Zone and MOSI Technical Institute.	\$ 2,500,000	Grant Agreement Signed
30	Section 74	Okaloosa County Library		State aid additional funding.	\$ 85,635	Project Completed
					\$ 17,464,560	

Department of Transportation  
Status of Local Government Initiatives

BD	Item Segment	Ph	Sq	Description	County	Year	Grant Award	Encumbered	Expended	Developing Scope of Work	Grant Agreement Execution Underway/Pending with Local Entity	Grant Agreement in Routing in Agency for Signatures	Grant Agreement Fully Executed	Undergoing Bidding	Construction Underway
01	429974-2	58	01	CHARLOTTE COUNTY AIRPORT CAPITAL IMPROVEMENTS EDTF (Punta Gorda)	CHARLOTTE	2015	770,000	770,000	0				X		X
04	436037-1	58	01	190TH STREET EXTENSION FROM SW 49TH STREET TO GRIFFIN ROAD	BROWARD	2015	243,000	0	0		X				
04	436038-1	58	01	GLADES AREA STREET RESURFACING AND RECONSTRUCTION	PALM BEACH	2015	620,000	0	0		X				
04	436038-2	58	01	GLADES AREA STREET RESURFACING AND RECONSTRUCTION	PALM BEACH	2015	210,000	0	0		X				
04	436038-3	58	01	GLADES AREA STREET RESURFACING AND RECONSTRUCTION	PALM BEACH	2015	170,000	0	0		X				
04	436039-1	58	01	NE 3RD AVE/SW 11TH WAY FROM SR-834/SAMPLE ROAD TO SR-869/SW 10TH ST.	BROWARD	2015	500,000	0	0		X				
04	436040-1	58	01	STIRLING ROAD FROM HANCOCK RD. TO MELALEUCA DRIVE/SW 130TH AVE	BROWARD	2015	478,000	0	0		X				
05	430253-2	58	01	CR 466A (MILLER ST) FROM US 27 TO SUNNY COURT	LAKE	2015	1,000,000	0	0		X				
05	435541-1	38	01	CITRUS GROVE ROAD FROM US 27 TO N HANCOCK RD/ FL TURNPIKE	LAKE	2015	500,000	0	0		X				
06	436093-1	58	01	TOWN OF BAY HARBOR ISLANDS - BROAD CAUSEWAY	MIAMI-DADE	2015	1,000,000	1,000,000	0				X	X	
07	436030-1	58	01	TARPON SPRING SUPERFUND SITE REDEVELOPMNT FROM TARPON SPRINGS TO WHARF	PINELLAS	2015	2,500,000	0	0	X					
07	436031-1	58	01	TEMPLE TERRACE PARKWAY EXTENSION FROM TELECOM PKWY TO MORRIS BRIDGE RD	HILLSBOROUGH	2015	600,000	0	0			X			
06	416660-2	48	01	MIAMI DADE COUNTY - LUDLAM TRAIL CORRIDOR	MIAMI-DADE	2016	3,400,000				Reprogrammed for 2016 at the request of the Grantee				

2014-15 Homeless Challenge Grants									
Totals									
Provider	County / Counties	Quality Service Rank	Homeless Need Rank	Leverage Rank	Total	Average	Final Rank	Amount Requested	Amount Awarded
Monroe County Homeless Services	Monroe	7	3	4	14	4.6	1	\$118,800.00	\$ 118,800.00
EscaRosa Coalition on the Homeless	Escambia & Santa Rosa	4	8	6	18	6	2	\$288,835.00	\$ 288,835.00
Homeless Coalition of Polk County	Polk	17	1	2	20	6.6	3	\$186,548.00	\$ 186,548.00
Pinellas County Homeless Leadership Board, Inc.	Pinellas	1	12	8	21	7	4	\$300,000.00	\$ 300,000.00
Treasure Coast Homeless Services Council, Inc.	Indian River, St. Lucie & Martin	2	16	5	23	7.67	5	\$299,989.41	\$ 299,989.41
United Way of Suwannee Valley	Columbia, Hamilton, Lafayette & Suwannee	10	2	12	24	8	6	\$87,595.00	\$ 87,595.00
Big Bend Homeless Coalition	Leon, Jefferson, Franklin, Gadsden, Liberty, Madison, Taylor & Wakulla	4	17	3	24	8	6	\$300,000.00	\$ 300,000.00
Emergency Services & Homeless Coalition of St. Johns County, Inc.	St. Johns	10	6	16	32	10.67	7	\$228,564.00	\$ 228,564.00
Volusia/Flagler County Coalition for the Homeless, Inc.	Volusia & Flagler	8	11	14	33	11	8	\$300,000.00	\$ 300,000.00
Charlotte County Continuum of Care	Charlotte	10	14	10	34	11.33	9	\$300,000.00	\$ 300,000.00
Miami-Dade County Homeless Trust	Miami-Dade	3	24	7	34	11.33	9	\$300,000.00	\$ 300,000.00
Highlands County Coalition for the Homeless	Highlands	10	4	21	35	11.6	10	\$237,023.00	\$ 237,023.00
Coalition for the Homeless of Pasco County	Pasco	13	5	19	37	12.3	11	\$295,000.00	\$ 295,000.00
Emergency Services and Homeless Coalition of NE FL	Duval, Clay & Nassau	15	21	1	37	12.3	11	\$300,000.00	\$ 300,000.00
Mid-Florida Homeless Coalition, Inc.	Citrus, Hernando, Lake & Sumter	6	15	17	38	12.67	12	\$300,000.00	\$ 257,645.59
Broward County Continuum of Care	Broward	5	28	11	44	14.67	13	\$100,000.00	\$ -
Marion County Continuum of Care	Marion	16	7	22	45	15	14	\$297,194.00	\$ -
Hunger and Homeless Coalition of Collier County	Collier	9	23	13	45	15	14	\$143,290.00	\$ -
Tampa Hillsborough Homeless Initiative	Hillsborough	11	25	9	45	15	14	\$300,000.00	\$ -
Homeless Services Network of Central FL	Orange, Osceola & Seminole	10	9	27	46	15.33	15	\$100,000.00	\$ -
Alachua County Coalition for the Homeless	Alachua	18	13	15	46	15.33	15	\$300,000.00	\$ -
Suncoast Partnership	Manatee & Sarasota	3	18	26	47	15.67	16	\$300,000.00	\$ -
Okaloosa/Walton Homeless Continuum of Care	Okaloosa & Walton	9	22	18	49	16.33	17	\$300,000.00	\$ -
Palm Beach County Div. of Human Services	Palm Beach County	6	27	20	53	17.67	18	\$200,000.00	\$ -
Tri-County Human Services, Inc.	Hardee, Highlands & Polk	12	20	23	55	18.33	19	\$134,556.00	\$ -
Homeless and Hunger coalition of NW FL	Bay, Calhoun, Gulf, Holmes, Jackson & Washington	19	10	28	57	19	20	\$79,720.00	\$ -
Brevard County Board of Commissioners	Brevard	14	19	24	57	19	20	\$300,000.00	\$ -
Lee County Continuum of Care	Lee	10	26	25	61	20.33	21	\$255,000.00	\$ -
<b>TOTALS</b>								<b>\$6,652,114.41</b>	<b>\$ 3,800,000.00</b>

**THE FLORIDA SENATE**  
**APPEARANCE RECORD**

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

1-7-15

Meeting Date

Bill Number (if applicable)

Topic \_\_\_\_\_

Amendment Barcode (if applicable)

Name DEAN IZZO

Job Title CFO - DEO

Address \_\_\_\_\_

Phone 245-7335

Street

Email \_\_\_\_\_

City

State

Zip

Speaking: ☒ For ☐ Against ☐ Information

Waive Speaking: ☐ In Support ☐ Against  
(The Chair will read this information into the record.)

Representing \_\_\_\_\_

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.**

S-001 (10/14/14)



January 7, 2015

The Honorable Jack Latvala  
Chair Appropriations Subcommittee on Transportation and Economic Development

Via email

Dear Chair Latvala:

I respectfully request that I be excused from the committee meeting today.

Thank you for your consideration.

Sincerely,

Miguel Diaz de la Portilla  
Senator, District 40

Cc: Mr. Phillip Miller, Staff Director; Ms. Elizabeth Wells, Committee Administrative Assistant

A handwritten signature in black ink, reading "Jack Latvala". The signature is written in a cursive style with a large, stylized "J" and "L".

## JOHNSON.BRENDA

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**From:** GOSNEY.PATRICIA  
**Sent:** Wednesday, January 07, 2015 9:43 AM  
**To:** Miller, Phillip; Wells, Elizabeth  
**Cc:** JOHNSON.BRENDA  
**Subject:** meeting today

# CourtSmart Tag Report

**Room:** SB 301

**Case:**

**Type:** ]

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

**Started:** 1/7/2015 10:03:16 AM

**Ends:** 1/7/2015 11:25:56 AM

**Length:** 01:22:41

10:03:55 AM Comments by Chair Latvala  
10:07:27 AM Phillip Miller introduces committee staff  
10:08:51 AM Comments by the Chair  
10:09:10 AM Phillip Miller comments on committee overview  
10:14:49 AM Sen. Detert - question  
10:15:07 AM on Florida Housing Corp.  
10:15:20 AM Sen. Latvala  
10:15:35 AM Daman Steffens, DEO  
10:15:53 AM response on FTE question on Florida Housing  
10:16:35 AM Steve Auger, Exec Dir., Florida Housing Corp  
10:16:37 AM  
10:17:08 AM Sen. Clements questions  
10:17:58 AM response from Mr. Auger  
10:18:39 AM Chair Latvala question for Mr. Steffens  
10:19:31 AM Mr. Steffens responds on FTE questions  
10:23:48 AM Mr. Steffen responds to Sen. Gibsons question on Fed. request with the Connect System  
10:24:26 AM Sen. Lavala comments  
10:25:12 AM Sen. Clemens questions federal funding at DEO re: 12 FTEs  
10:26:20 AM Sen. Clemens question about 39 FTEs moving  
10:27:55 AM Sen. Gibson comments  
10:28:26 AM question on vacant positions at DEO  
10:28:45 AM Phillip Miller covering higher level issues  
10:30:37 AM Sen. Latvala - question for DHSMV  
10:30:55 AM Kim Banks, CFO, DHSMV -  
10:31:11 AM replacement of tasers for officers  
10:32:34 AM replacement cycle for trooper vehicles  
10:32:57 AM Sen. Gibson questions about tasers  
10:34:49 AM Comment from Sen. Latvala - regarding procurement  
10:35:32 AM Phillip Miller continues with issues  
10:36:11 AM Sen. Detert questions for Kim Banks.  
10:36:23 AM explanation on Motorist Modernization  
10:37:01 AM Sen. Latvala  
10:37:15 AM Sen. Clemens - technology integration?  
10:37:29 AM Ms. Banks responds  
10:37:51 AM Sen. Gibson question  
10:38:38 AM communication interface capability  
10:38:56 AM Sen Gibson - follow up  
10:39:53 AM Response from Ms. Banks explains timeline of Motorist Modernization  
10:40:12 AM Sen. Sachs question on fee  
10:41:24 AM Sen. Thompson question on new license plates  
10:41:42 AM Ms. Banks - no longer working on the new plates  
10:41:56 AM Phillip Miller continues  
10:43:02 AM Sen. Latvala questions on Military Affairs budget  
10:43:20 AM Glen Sutphin DMA - response  
10:44:09 AM question from Sen. Latvala  
10:44:20 AM response from Mr. Sutphin, DMA  
10:45:58 AM Sen. Detert - question on youth challenge programs  
10:46:21 AM response from Mr. Sutphin  
10:47:31 AM Sen. Sachs comments  
10:47:45 AM question on funding  
10:50:30 AM Sen. Gibson questions  
10:52:56 AM Sen. Brandes question if court ordered

10:53:40 AM Phillip Miller continues  
10:54:21 AM Sen. Latvala question on DOS additional funding from project list  
10:55:47 AM Sen. Gibson - question on Transportation Disadvantaged  
10:57:42 AM Sen. Thompson question on restoration of historical properties  
10:57:55 AM questions on Amendment 1  
10:58:09 AM Kerri Post - Deputy Secretary, DOS  
10:58:28 AM explaining Special Category List  
10:58:58 AM Amendment 1 effects are yet to be determined  
10:59:08 AM Sen. Hukill - elections question  
10:59:15 AM replacing voting machines  
10:59:59 AM Ken Detzner - Sec. of State  
11:00:09 AM response on voting machine  
11:00:13 AM local funding issue  
11:02:25 AM Sen. Gibson - request for list of counties with old voting equipment  
11:03:27 AM Sen. Clemens - HAVA funding questions  
11:03:49 AM request of how HAVA is spent  
11:03:58 AM Phillip Miller continues with issues  
11:05:05 AM Tab 2 - FY 2014-15 GAA Local Initiatives  
11:06:03 AM Phillip Miller explains  
11:08:42 AM Sen. Latvala questions/comments  
11:10:03 AM Dean Izzo - CFO, DEO  
11:10:35 AM explains project completion/non completion  
11:12:44 AM Questions/comments from the Chair  
11:15:22 AM Question on Florida Sports Foundation from Sen. Latvala  
11:16:00 AM Florida Sports Foundation - what is the status of the project funding  
11:16:35 AM Sen. Detert - comments on funding projects  
11:18:47 AM Sen. Gibson - how funding gets "bogged down"  
11:19:47 AM Sen. Latvala comments  
11:20:00 AM Homeless challenge grants  
11:21:51 AM Sen. Thompson comments  
11:22:04 AM Sen. Latvala announcements  
11:25:43 AM Sen. Diaz de la Portilla excused.  
11:25:47 AM meeting adjourned