

COMMITTEE MEETING EXPANDED AGENDA**BUDGET SUBCOMMITTEE ON TRANSPORTATION,
TOURISM, AND ECONOMIC DEVELOPMENT
APPROPRIATIONS****Senator Gaetz, Chair
Senator Margolis, Vice Chair****MEETING DATE:** Monday, March 14, 2011**TIME:** 3:15 —5:15 p.m.**PLACE:** *Toni Jennings Committee Room*, 110 Senate Office Building**MEMBERS:** Senator Gaetz, Chair; Senator Margolis, Vice Chair; Senators Alexander, Benacquisto, Bennett, Bogdanoff, Bullard, Dean, Diaz de la Portilla, Evers, Fasano, Hill, Latvala, Norman, Sachs, Smith, and Sobel

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

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

Fiscal Year 2011-2012

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Reduction Options for Discussion Purposes Only				
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
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		AGENCY FOR WORKFORCE INNOVATION					3										
		COMMUNITY AFFAIRS, DEPT OF					6										
		FLORIDA HOUSING FINANCE CORP					13										
		EXECUTIVE OFFICE OF THE GOVERNOR (OTTED)					14										
		HIGHWAY SAFETY AND MOTOR VEHICLES, DEPT OF					16										
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		STATE, DEPT OF					25										
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SUMMARY OF SENATE REDUCTION OPTIONS - AGENCY TOTALS AND MAJOR ISSUES																	
AGENCY FOR WORKFORCE INNOVATION																	
7		AWI REORG											(11.00)	(16,245,968)	-	14,640,503	(1,605,465)
9		REDUCE FUNDING TO EARLY LEARNING COALITIONS FOR SCHOOL READINESS SERVICES											(11.00)	-	-	(1,043,005)	(1,043,005)
COMMUNITY AFFAIRS, DEPT OF																	
44		DCA REORG PROPOSAL											(97.00)	(6,178,652)	-	(3,661,612)	(9,840,264)
53		REDUCTION OF REGIONAL PLANNING COUNCILS (RPCS)											(94.00)	(3,531,310)	-	(3,449,831)	(6,981,141)
FLORIDA HOUSING FINANCE CORP																	
95		ELIMINATE RECURRING FUNDING FOR SADOWSKI PROGRAMS											-	(2,500,000)	-	-	(2,500,000)
96		TRANSFER NONRECURRING UNOBLIGATED FUNDS FROM FHFC TO AWI TRUST FUNDS FOR SCHOOL READINESS SERVICES											-	-	-	(123,010,000)	(123,010,000)
EXECUTIVE OFFICE OF THE GOVERNOR (OTTD)																	
HIGHWAY SAFETY AND MOTOR VEHICLES, DEPT OF																	
196		CLOSE DRIVER LICENSES OFFICES											(263.50)	-	-	(22,088,090)	(22,088,090)
203		REDUCE FUNDING FOR FLORIDA HIGHWAY PATROL ACADEMY TRAINING											(51.00)	-	-	(2,484,856)	(2,484,856)
206		CONSOLIDATION OF THE DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES WITH THE DEPARTMENT OF TRANSPORTATION											-	-	-	(1,370,040)	(1,370,040)
		REDUCE FLORIDA HIGHWAY PATROL OVERTIME											(22.00)	-	-	(1,142,647)	(1,142,647)
		ADMINISTRATIVE EFFICIENCIES													-	(6,000,000)	(6,000,000)
MILITARY AFFAIRS, DEPT OF																	
STATE, DEPT OF																	
TRANSPORTATION, DEPT OF																	
326		REDUCE EXPENSE BASE											(180.00)	-	-	(81,930,831)	(81,930,831)
327		ELIMINATE POSITIONS VACANT OVER 90 DAYS											-	-	-	(25,000,000)	(25,000,000)
324		REDUCE PAYMENT TO EXPRESSWAY AUTHORITIES BASE											(169.00)	-	-	(8,391,849)	(8,391,849)
325		REDUCE TOLL OPERATION CONTRACTS BASE											-	-	-	(10,652,281)	(10,652,281)
328		MERGE MOTOR CARRIER COMPLIANCE WITH FLORIDA HIGHWAY PATROL AT FDOT											-	-	-	(11,000,000)	(11,000,000)
TOTAL ALL TED AGENCIES																	
													(11.00)	-	-	(1,296,185)	(1,296,185)
													(572.50)	(24,200,000)	-	(199,923,582)	(224,123,582)

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1		FISCAL YEAR 2011-12 BASE BUDGET FOR ALL TED AGENCIES															
2		STARTUP (OPERATING)	14,652.00	187,796,249			3,227,392,491	14,652.00	187,796,249			3,227,392,491	14,652.00	187,796,249		3,039,596,242	3,227,392,491
3																	
4		AGENCY/WORKFORCE INNOVATN															
5	1100001	STARTUP (OPERATING)	1,575.00	138,129,767	-	1,278,602,188	1,416,731,955	1,575.00	138,129,767	-	1,278,602,188	1,416,731,955	1,575.00	138,129,767	-	1,278,602,188	1,416,731,955
6	1604500	REALLOCATION OF HUMAN RESOURCES OUTSOURCING Adjusts for the projected next year's billing by DMS for the PeopleFirst personnel fee charged for all state employees.		590	-	23,719	24,309		-	-	-	-		-	-	-	-
7	17x000x	AWI REORG PROPOSAL (PRELIMINARY ESTIMATE. Will be further refined as we continue to work with agency and Governor's staff.)											(11.00)			(1,043,005)	(1,043,005)
8	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS (Statewide adjustment to reconcile to FY 2011-12 billing from Division of Administrative Hearings in DMS)		-	-	-	-		-	-	(18,714)	(18,714)		-	-	-	-
9	33B1910	REDUCE FUNDING TO EARLY LEARNING COALITIONS FOR SCHOOL READINESS SERVICES											(16,094,109)			16,094,109	-
10	33B2210	REDUCE ADMINISTRATIVE SUPPORT FUNDING FOR WORKFORCE SERVICES PROGRAMS Reductions from Salaries and Expenses and OCO categories represent amounts reverted in prior years.		-	-	-	-		(35,086)	-	-	(35,086)		(35,086)	-	-	(35,086)
11	33B2900	REDUCE ADMINISTRATIVE SUPPORT FUNDING FOR THE VOLUNTARY PREKINDERGARTEN EDUCATION (VPK) PROGRAM Reductions to legal and auditing services, contracted administrative services, program support services, and information technology assistance to the Early Learning Coalitions.		-	-	-	-		(104,108)	-	-	(104,108)		(104,108)	-	-	(104,108)
12	33B2910	REDUCE ADMINISTRATIVE SUPPORT FUNDING FOR EARLY LEARNING PROGRAMS Reduces funds used to pay FDLE for public assistance fraud investigations. This function was transferred to the Dept. of Financial Services on January 1, 2011.		-	-	-	-		(12,665)	-	-	(12,665)		(12,665)	-	-	(12,665)
13	33V6600	REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS		-	-	-	-	(24.50)	(62,648)	-	(1,211,528)	(1,274,176)			-	-	-
14	330F000	ELIMINATE UNFUNDED BUDGET Reduces budget authority for the Displaced Homemakers Trust Funds due to a projected decline in revenues.		-	-	-	-		-	-	(243,590)	(243,590)		-	-	(243,590)	(243,590)
15	330L100	OFFICE AND BUILDING LEASE SAVINGS		-	-	-	-		-	-	(167,011)	(167,011)		-	-	(167,011)	(167,011)
16	33001C0	REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS		-	-	-	-		-	-	(529,795)	(529,795)	statewide issue				-
17	3301220	ELIMINATE DISPLACED HOMEMAKER PROGRAM		-	-	-	-		(1,816,434)	-	-	(1,816,434)		-	-	-	-
18	340C100	FUND SHIFT - TRANSFER TO GENERAL REVENUE - DEDUCT							-	-	(8,545,234)	(8,545,234)					
19	340C200	FUND SHIFT - TRANSFER FROM TRUST FUND - ADD							8,545,234	-	-	8,545,234					

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20	36318C0	UNEMPLOYMENT COMPENSATION BENEFITS SYSTEM REPLACEMENT Section 443.1113, Florida Statutes, establishes the Unemployment Compensation System Replacement Project to replace and enhance the functionality provided in the existing mainframe system and peripheral systems with an integrated internet-based system. The UC system replacement project will be used to reduce or eliminate the operational cost of current practices that are labor intensive, cumbersome and inefficient for the Claims and Adjudication, Customer Information Requests, Benefit Operations (Wage Determinations, Special Payments, Employer Charges, and Special Programs), Benefit Payment Control, Appeals, and Quality Improvement and Federal Reporting operational areas. The total estimate for the four-year UC system replacement project is \$68,250,382. To date, \$28,301,727 has been appropriated for the project.															
				-	-	26,529,725	26,529,725		-	-	26,529,725	26,529,725		-	-	-	-
21	4050100	STATE ADVISORY COUNCIL ON EARLY CHILDHOOD AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) The Council was established in March of 2010 to work with Florida's Children and Youth Cabinet to promote policy alignment and create a coordinated system of services for children from birth to 5 years of age. Florida received a \$4,984,292 three-year non-competitive American Recovery and Reinvestment Act grant award in September of 2010 and the Legislative Budget Commission approved the first year's projected expenditures (\$1,114,052) on September 14, 2010 (B0158). Nonrecurring trust fund authority is requested for projected Council expenditures in FY 2011-12.															
				-	-	1,969,595	1,969,595		-	-	1,969,595	1,969,595		-	-	-	-
22	4200060	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) FUNDING FOR THE REGIONAL WORKFORCE BOARDS															
				-	-	-	-		-	-	1,411,289	1,411,289		-	-	-	-
23	4500650	INCREASE QUICK RESPONSE TRAINING PROGRAM Section 288.047, Florida Statutes, establishes the Quick-Response Training program, administered by Workforce Florida, "to meet the workforce-skill needs of existing, new and expanding industries." The training provided must promote "economic development by providing specialized training to new workers or retraining for current employees to meet changing skill requirements caused by new technology or new product lines and to prevent potential layoffs." Reimbursable training expenses are allowed in the following areas: Instructors/trainers' salaries; Curriculum development; Textbooks/manuals															
				3,300,000	-	1,700,000	5,000,000		-	3,300,000	-	3,300,000		-	-	-	-

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24	5400290	RESTORE NONRECURRING SCHOOL READINESS FUNDING This issue restores nonrecurring General Revenue funds and nonrecurring state and federal trust fund budget authority provided in the FY 2010-11 General Appropriations Act for the School Readiness program. The FY 2010-11 GAA included \$2,697,997 of nonrecurring General Revenue, \$5,186,181 of nonrecurring "penalties and interest" revenues from the Special Employment Security Administration Trust Fund, and \$40,224,047 of nonrecurring Child Care and Development Block Grant Trust Fund to provide school readiness services to an estimated 12,027 children in FY 2010-11. In FY 2011-12, the 2009 ARRA funds will not be available and "penalties and interest" revenues are not projected to be sufficient to restore the nonrecurring appropriation.		45,073,640	-	-	45,073,640		45,073,640	-	-	45,073,640		-	-	-	-
25	5600050	RESTORE NONRECURRING VOLUNTARY PRE-KINDERGARTEN EDUCATION FUNDING This issue restores nonrecurring authority provided in the FY 2010-11 General Appropriation Act for the Voluntary Prekindergarten (VPK) program. In the current year, federal 2009 American Recovery and Reinvestment Act funds were provided for the VPK program and these funds will not be available in FY 2011-12. The amount requested maintains the current year's per-child funding (\$2,562 for the school year program and \$2,179 for the summer program).															
26	5600100	INCREASE FOR PROJECTED VPK ENROLLMENT This issue requests funds to serve an additional 1,494 children projected to enroll in the state's Voluntary Prekindergarten (VPK) program during FY 2011-12. The amount requested maintains the current year's per-child funding (\$2,562 for the school year program and \$2,179 for the summer program).				72,762,557	72,762,557				72,762,557	72,762,557					
27	58020C0	DESIGN AND IMPLEMENTATION OF THE EARLY LEARNING INFORMATION SYSTEM (ELIS) This issue requests the final year of funding required to develop the Early Learning Information System (ELIS). ELIS will be used to administer a \$1.1 billion early learning program where currently no interconnected technology system exists. To date, \$17 million has been appropriated for the ELIS project and for FY 2011-12, \$6,676,595 is requested, for a three-year total of \$23,676,595.				4,809,975	4,809,975				10,458,142	10,458,142					
28	6400100	PAYMENT OF INTEREST FOR UNEMPLOYMENT COMPENSATION FEDERAL ADVANCES				6,676,595	6,676,595			1,153,048	5,523,547	6,676,595					
										61,439,261		61,439,261					

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29	990M000	MAINTENANCE AND REPAIR REED ACT BUILDINGS PROJECTS - STATEWIDE The Agency owns and operates eleven building complexes throughout the state consisting of seventeen individual buildings with approximately 492,972 square feet of office/service space. Agency personnel monitor the operation and maintenance of these buildings on a continuous basis. Although the complexes are in good condition, there are repair and replacement projects that need to be performed to properly maintain the buildings. The following repair and replacement projects for FY 2011-12 have been identified: Paint and Seal Exterior Walls (Ft Lauderdale, Gainesville, Ocala, Tampa and Sarasota); Refurbish Elevator (Winter Haven); Regrade and Repair Retention Pond (Gainesville); Replace HVAC units (Gainesville, Ocala, Hollywood, and Winter Haven); Replace Awnings on Building (Tampa)				530,000	530,000				530,000	530,000					
30	AGENCY/WORKFORCE INNOVATN Total		1,575.00	186,503,997	-	1,393,604,354	1,580,108,351	1,550.50	189,717,700	65,892,309	1,387,071,171	1,642,681,180	1,564.00	121,883,799	-	1,293,242,691	1,415,126,490
31																	
32	COMMUNITY AFFAIRS, DEPT OF																
33	1100001	STARTUP (OPERATING)	358.00	8,095,374	-	92,158,812	100,254,186	358.00	8,095,374	-	92,158,812	100,254,186	358.00	8,095,374	-	92,158,812	100,254,186
34	160S210	CORRECTION TO FUNDING SOURCE IDENTIFIER (FSI) IN THE DIVISION OF HOUSING AND COMMUNITY DEVELOPMENT - ADD		-	-	-	-		-	-	300	300		-	-	-	-
35	160S220	CORRECTION TO FUNDING SOURCE IDENTIFIER (FSI) IN THE DIVISION OF HOUSING AND COMMUNITY DEVELOPMENT - DEDUCT															
36	160S500	CORRECTION TO FUNDING SOURCE IDENTIFIER (FSI) IN THE DIVISION OF EMERGENCY MANAGEMENT (DEM) - ADD		-	-	-	-		3,500,000	-	-	3,500,000		-	-	-	-
37	160S600	CORRECTION TO FUNDING SOURCE IDENTIFIER (FSI) IN THE DIVISION OF EMERGENCY MANAGEMENT (DEM) - DEDUCT		-	-	-	-		(3,500,000)	-	-	(3,500,000)		-	-	-	-
38	1604500	REALLOCATION OF HUMAN RESOURCES OUTSOURCING Adjusts for the projected next year's billing by DMS for the PeopleFirst personnel fee charged for all state employees.		6,520		18,866	25,186		-	-	-	-		-	-	-	-
39	1702000	TRANSFER THE DIVISION OF COMMUNITY PLANNING FROM THE DEPARTMENT OF COMMUNITY AFFAIRS TO THE DEPARTMENT OF ENVIRONMENTAL PROTECTION		-	-	-	-	(58.00)	(5,004,702)	-	(344,500)	(5,349,202)		-	-	-	-
40	1702300	TRANSFER PUBLIC SERVICE ENERGY INITIATIVES FROM THE DEPARTMENT OF COMMUNITY AFFAIRS		-	-	-	-	(16.00)	-	-	(45,530,282)	(45,530,282)		-	-	-	-
41	1702400	TRANSFER THE FLORIDA BUILDING COMMISSION FROM THE DEPARTMENT OF COMMUNITY AFFAIRS		-	-	-	-	(15.00)	(2,806,700)	(400,000)	(530,100)	(3,736,800)		-	-	-	-
42	1702500	TRANSFER THE FLORIDA COMMUNITIES TRUST PROGRAM FROM THE DEPARTMENT OF COMMUNITY AFFAIRS		-	-	-	-	(2.00)	-	-	(205,581)	(205,581)		-	-	-	-
43	1702700	TRANSFER THE DIVISION OF EMERGENCY MANAGEMENT FROM THE DEPARTMENT OF COMMUNITY AFFAIRS		-	-	-	-	(128.00)	(11,537,209)	(13,602,547)	(213,453,849)	(238,593,605)		-	-	-	-
44	17xxxxx	DCA REORG PROPOSAL (PRELIMINARY ESTIMATE. Will be further refined as we continue to work with agency and Governor's staff.)											(94.00)	(3,531,310)		(3,449,831)	(6,981,141)
45	1800740	TRANSFER GRANTS SUPPORT FUNCTIONS FROM THE OFFICE OF THE SECRETARY TO HOUSING AND COMMUNITY DEVELOPMENT - DEDUCT		-	-	-	-	(8.00)	(670,118)	-	-	(670,118)		-	-	-	-

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46	1800750	TRANSFER GRANTS SUPPORT FUNCTIONS FROM THE OFFICE OF THE SECRETARY TO HOUSING AND COMMUNITY DEVELOPMENT - ADD			-	-	-	8.00	670,118	-	-	670,118		-	-	-	-
47	2500100	COST ADJUSTMENT FOR DATA PROCESSING SERVICES AT PRIMARY DATA CENTER			-	-	-		20,574	-	53,222	73,796		-	-	-	-
48	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS (Statewide adjustment to reconcile to FY 2011-12 billing from Division of Administrative Hearings in DMS)			-	-	-		95,484	-	-	95,484		-	-	-	-
49	3000040	NON-RECURRING OTHER PERSONAL SERVICES FOR UPDATING FLORIDA ENERGY CODE AND BUILDING ENERGY RATING SOFTWARE OPS authority in the Operating Trust Fund to update and provide internet access to the Florida Energy Code and Building Energy Efficiency Rating System computer program. Updating the computer program is necessary to implement newer public domain building energy simulation software supported by the US Department of Energy (DOE) as the DOE moves away from continuing maintenance and support of the simulation software Florida's programs are currently based.				200,000	200,000			200,000		200,000					
50	3000050	NON-RECURRING OTHER PERSONAL SERVICES TO CONTRACT FOR STUDIES OF ROOF COVERING MATERIALS FAILURES DURING HURRICANE STUDY Funds are needed for evaluation of new energy efficient roof technologies, such as garden roofs, and the performance of roof tiles to determine the risk to surrounding buildings when the tiles fail and become windborne debris. Evaluation of critical building systems is necessary to develop future building code standards that will effectively limit hurricane related losses.				200,000	200,000										
51	3004000	ADJUSTMENTS TO BASE BUDGET IN THE DIVISION OF EMERGENCY MANAGEMENT (DEM) Adjustment to the base budget to provide for an appropriate alignment of the Division's recurring budget across multiple categories and to reinstate \$925,000 to the competitive hurricane mitigation grant program vetoed by the Governor from legislative proviso in FY 2010-11 (Specific Appropriation 1598 in the FY 2010-11 GAA)															
52	3004020	RESTORE EXPENSE BASE BUDGET IN THE DIVISION OF COMMUNITY PLANNING \$103,000 of the \$388,570 expense base was converted to nonrecurring funding for FY 2010-11. The Division of Community Planning estimates the following needs for Fiscal Year 2011-2012 expense funding: Rent \$270,000; Telephones 30,000; Postage 7,500; Copying/Printing/Reproduction 7,500; Travel 15,000; Office Supplies/Data Processing Supplies 25,000; Data Processing Support 25,000; Miscellaneous (equipment repair, records storage, background checks, and other commodities) 8,570; Total Need \$388,570				995,879	995,879				925,000	925,000					
53	3366140	REDUCTION OF REGIONAL PLANNING COUNCILS (RPCS)		103,000	-	-	103,000		(2,500,000)	-	-	(2,500,000)		(2,500,000)	-	-	(2,500,000)

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54	33V0400	ELIMINATE POSITIONS VACANT 90 DAYS		-	-	-	-	(18.00)	(329,950)	-	(576,886)	(906,636)			-	-	-
55	33V0410	ELIMINATE UNFUNDED POSITIONS IN FLORIDA COMMUNITY TRUST Due to decrease in Florida Forever funds transferred from DEP.		-	-	-	-	(3.00)	-	-	(181,602)	(181,602)	(3.00)	-	-	(181,602)	(181,602)
56	330L100	OFFICE AND BUILDING LEASE SAVINGS		-	-	-	-		(147,342)	-	(30,179)	(177,521)		(147,342)	-	(30,179)	(177,521)
57	3300140	ELIMINATE ANNUAL HURRICANE LOSS MITIGATION FUNDING EARMARKS Eliminates the mobile home tie-down program funding (s. 215.599(2)-(4), F.S.) administered by Tallahassee Community College		-	-	-	-		-	-	(3,500,000)	(3,500,000)		-	-	-	-
58	3300910	ADMINISTRATIVE EFFICIENCIES		-	-	-	-	(78.00)	(846,591)	-	(6,843,484)	(7,690,075)		-	-	-	-
59	340C100	FUND SHIFT - TRANSFER TO GENERAL REVENUE - DEDUCT		-	-	-	-		-	-	(19,864,420)	(19,864,420)		-	-	-	-
60	340C200	FUND SHIFT - TRANSFER FROM TRUST FUND - ADD		-	-	-	-		19,864,420	-	-	19,864,420		-	-	-	-
61	34F0010	FEDERAL GRANTS TRUST FUND - DIVISION OF EMERGENCY MANAGEMENT - DEDUCT This issue realigns federal budget authority from the Grants and Donations Trust Fund and the Federal Emergency Management Program Support Trust Fund to the Federal Grants Trust Fund.		-	-	(3,329)	(3,329)		-	-	-	-		-	-	-	-
62	34F0020	FEDERAL GRANTS TRUST FUND - DIVISION OF EMERGENCY MANAGEMENT - ADD This issue realigns federal budget authority from the Grants and Donations Trust Fund and the Federal Emergency Management Program Support Trust Fund to the Federal Grants Trust Fund.		-	-	3,329	3,329		-	-	-	-		-	-	-	-
63	34F0030	FEDERAL GRANTS TRUST FUND - HOUSING AND COMMUNITY DEVELOPMENT - DEDUCT		-	-	(131,100,560)	(131,100,560)		-	-	(47,964,693)	(47,964,693)		-	-	-	-
64	34F0040	FEDERAL GRANTS TRUST FUND - HOUSING AND COMMUNITY DEVELOPMENT - ADD		-	-	131,100,560	131,100,560		-	-	47,964,693	47,964,693		-	-	-	-
65	340S060	TRANSFER FROM GENERAL REVENUE TO THE CAT FUND - DEDUCT See below		-	-	-	-		(3,500,000)	-	-	(3,500,000)		-	-	-	-
66	340S070	TRANSFER FROM GENERAL REVENUE TO THE CAT FUND - ADD Uses CAT Fund for local emergency management programs in lieu of GR. (See also issue 3300140 above where mobile home tie-down program CAT funds are eliminated)		-	-	-	-		-	-	3,500,000	3,500,000		-	-	-	-
67	40S0010	SMART GRID GRANT FROM THE GOVERNOR'S ENERGY OFFICE (to DEM) Energy assurance training and exercises through a 2009 ARRA grant provided to the Executive Office of the Governor, Florida Energy & Climate Commission by the US Department of Energy. The Smart Grid Resiliency Initiative focuses on developing new, or refining existing, plans to integrate new energy portfolios and new applications, such as Smart Grid technology, into energy assurance and emergency preparedness plans to facilitate recovery from disruptions to the energy supply and enhance the reliability and quick repair of outages and to encourage well-developed and standardized energy assurance and resiliency plans.		-	-	296,176	296,176		-	-	296,176	296,176		-	-	-	-

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Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON- RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON- RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON- RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
68	40S0100	ENERGY CODE TRAINING AND COMPLIANCE MEASUREMENT AMERICAN RECOVERY REINVESTMENT ACT (ARRA) The United States Department of Energy (USDOE) awarded the State Energy Program (SEP) \$30 million dollars through the ARRA stimulus funds to fund energy efficiency and renewable energy programs. To be eligible for ARRA funds, Florida is required to adopt energy efficiency standards for buildings that meet or exceed federal benchmarks, implement measurement of code compliance, and train the construction industry on the standards and compliance measures. The Florida Building Commission is responsible for the development and updating of the Florida Building Code and the Florida Energy Efficiency Code for Building Construction. This is the second year of this project.		-	-	730,100	730,100		-	200,000	530,100	730,100		-	-	-	-
69	4100300	LEGAL ADVERTISING COST REQUIRED BY CHAPTER 163, FLORIDA STATUTES To comply with the requirements of Section 163.3184(8)(c)1, Florida Statutes, to publish Notices of Intent to find comprehensive plan amendments in compliance or not in compliance.		393,182	-	-	393,182		-	-	-	-		-	-	-	-
70	4700100	CONTINUATION OF LEGAL EXPENSES Monroe County has been the subject of numerous law suits that allege property was taken based on certain environmental and land use restrictions that are partly attributable to the Area of Critical State Concern (ACSC) designation. The State of Florida (Department of Community Affairs) was made a third-party defendant in these suits. The Department has contracted with the Office of the Attorney General to obtain the needed expertise in a specialized area of the law.		-	286,320	-	286,320		-	-	-	-		-	-	-	-
71	55C0100	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center (Southwood Shared Resource Center (SSRC) and Northwood Shared Resource Center), excluding application development, are to be transferred to the primary data center and that agency shall become a shared transitional service customer entity by November 1, 2010. The General Appropriations Act reduced the DCA budget below what the SSRC billing now requires. This issue requests the difference of the projected cost for Fiscal Year 2011-2012 less the Fiscal Year 2010-2011 base appropriation.		-	-	132,074	132,074		-	-	-	-		-	-	-	-
72	550B020	NATIONAL FLOOD INSURANCE PROGRAM COMMUNITY ASSISTANCE PROGRAM This federal grant funding is to provide technical assistance to National Flood Insurance Program (NFIP) communities and to evaluate community performance in implementing NFIP flood plain management activities while building state and community flood plain management expertise and capability.		-	-	72,072	72,072		-	-	72,072	72,072		-	-	-	-

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73	5504050	FLOOD MITIGATION ASSISTANCE PROGRAM-APPROPRIATION CATEGORY CHANGE (INCREASE) Federal grant to fund flood mitigation activities that reduce or eliminate the long term risk of flood damage to buildings, manufactured homes and other structures insured under the National Flood Insurance Program (NFIP). FMAP funding is available for state allocation for Planning, Project and Technical Assistance grants. Eligible project activities under this grant program include, but are not limited to: Acquisitions/Relocation, Elevations, Dry Flood-proofing of non residential structures, Minor Localized Flood Control Projects, Beach Nourishment Activities and Demolition of NFIP-insured structures on acquired or restricted property. Planning activities that develop state and local flood mitigation activities that meet the planning criteria are eligible under the grant. Approximately 5% of this budget authority will be utilized for management costs by DEM to administer the program which will require a 25% match using existing state funds. The remaining balance will be passed through to local grant sub-recipients who will be required to provide the non-federal match.		-	-	4,000,000	4,000,000		-	-	4,000,000	4,000,000		-	-	-	-
74	5900200	SEVERE REPETITIVE LOSS PILOT PROGRAM Federal grant program to reduce or eliminate claims under the National Flood Insurance Program by mitigating those structures with the highest flood insurance claims history. The state has 98 local governments that contain 580 severe repetitive loss structures, which if offered a mitigation grant and refused without good reason, the flood insurance policy on that structure will increase by 150%. The Division of Emergency Management will partner with local governments and their Community Rating System Coordinators to conduct outreach with owners of severe repetitive loss properties to educate them on the benefits of mitigation/flood retrofitting so that they may accept reasonable mitigation offers from FEMA.		-	-	4,500,000	4,500,000		-	-	4,500,000	4,500,000		-	-	-	-
75	5901680	EMERGENCY MANAGEMENT PERFORMANCE GRANT FUNDING INCREASE Federal grant funding for: planning/catastrophic planning, implementation of the National Incident Management System/National Response Framework, All-Hazards public education, implementation of the Americans with Disabilities Act into all phases of emergency management, professional development for emergency managers, and support for county emergency management programs (regional collaboration).		-	-	6,405,361	6,405,361		-	-	6,405,361	6,405,361		-	-	-	-

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76	5901740	CONTINUATION OF PUBLIC SAFETY INTEROPERABILITY COMMUNICATIONS GRANT PROGRAM Federal grant program to assist public safety agencies in the acquisition, deployment, or training in the use of interoperable communication systems. The Public Safety Interoperability Communications (PSIC) Grant Program is a one-time formula based program intended to enhance public safety communications interoperability relating to voice, data or video signal. The DEM is responsible for the distribution of the funds to eligible public safety agencies in the state, local and other eligible organizations. Grant recipients must provide a 20 percent match.			-	8,000,000	8,000,000		-	-	8,000,000	8,000,000		-	-	-	-
77	5901750	FEDERAL DECLARED DISASTER FUNDING Federal Emergency Management Agency (FEMA) funding for various open federally declared disaster programs affecting counties throughout the State (going back to 2004) including various components of Public Assistance (PA), Hazard Mitigation Grants (HMGP), housing and other victim assistance activities. These funds are for payment of eligible disaster recovery activities based on the current estimates of actual eligible costs under each of the federal disaster declarations to local governments, state agencies and qualifying private, non-profit organizations.			-	169,325,176	169,325,176		-	13,602,547	165,986,740	179,589,287		-	-	-	-
78	5901800	COMMUNITY RESILIENCY PROGRAM - INCREASED FEDERAL FUNDING FOR POST- DISASTER REDEVELOPMENT AND WATERFRONT REVITALIZATION PLANNING Grant from the National Oceanic and Atmospheric Administration and the Florida Department of Environmental Protection for five years to implement the Community Resiliency Program. Funds will be used to: 1) Assess the degree to which coastal hazards and other issues such as sea level rise is addressed in local comprehensive plans; 2) Identify technical assistance resources currently available to support planning efforts to achieve community resiliency and identify strategies for more effectively delivering resources; 3) Form a project focus group to provide guidance, oversight, and advice throughout the five-year project period.			-	196,500	196,500		-	-	196,500	196,500		-	-	-	-
79	5901860	PRE-DISASTER MITIGATION PROGRAM These federal funds are provided to the state as pass through funds to local governments, with additional funds being available to the state to administer the program. The match required for state administration cost is 25%, provided using existing state funding sources. Pre-Disaster Mitigation Grant Program (PDM) is designed to provide assistance to states and communities for activities that reduce the state's overall vulnerability to disasters and disaster-related loss of life and property.			-	3,500,000	3,500,000		-	-	3,500,000	3,500,000		-	-	-	-

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80	5901870	REPETITIVE FLOOD CLAIMS PROGRAM This federal grant program is designed to assist all classes of flood damaged structures from a single loss to several losses, of which there are approximately 16,439 in Florida based on FEMA's State Repetitive Loss List dated 3/31/2010. These grant funds will make it possible to continue to provide additional federal support for all-hazards, comprehensive emergency management at the state and local levels. There is no state or local match requirement.			-	1,800,000	1,800,000			-	1,800,000	1,800,000			-	-	-
81	5902130	INTEROPERABLE DATA COMMUNICATIONS SYSTEMS Federal grant program for training of responder agencies state-wide in several areas related to interoperable communications and conducting functional exercises in each region of the state.			-	1,011,185	1,011,185			-	1,011,185	1,011,185			-	-	-
82	5903000	EMERGENCY MANAGEMENT INITIATIVES The DEM maintains the State Logistics Response Center (SLRC), a 200,000 square foot facility that warehouses over \$32 million in essential water, meals, medical, shelter and other emergency supplies. It is also the State's licensed facility to manage the Strategic National Stockpile of emergency medical pharmaceuticals and supplies in a pandemic or other chemical or biological event. It is the State's principal mobilization and staging area for state/federal resources and responders and equipment deployed in advance of an impending disaster and during the event. The lease agreement for the facility reflects a 6.5% annual increase each year for the next ten years. While the funding has been reduced in previous fiscal years, additional state trust fund authority is being requested to continue the basic operations of the facility due to increases in facility costs.			-	205,360	205,360			-	-	-			-	-	-
83	5903020	DISASTER RECOVERY STAFFING See below.			-	-	-		55,872		316,596	372,468			-	-	-
84	5903030	DISASTER RECOVERY STAFFING - MAKE NONRECURRING This issue requests the extension of six time limited full time equivalent (FTE) positions through June 30, 2012. These positions are currently responsible for managing over \$5.8 billion in Public Assistance projects and \$957 million of Hazard Mitigation projects. Currently, there are more than 100 Other Personal Services (OPS) division staff authorized under the state staffing plans for the 2004, 2005, 2008 and 2009 events. In FY 2006-07, these positions were established to fill key roles in the Florida Recovery Office to help ensure consistent leadership and policy direction for critical recovery issues as the disaster programs mature under each event. These positions have a time limitation which currently expires on 06/30/11. Without these positions, the division is faced with turn over in key positions due to the lack of benefits associated with OPS employment and the added workload that has resulted from additional presidential disasters.			-	372,468	372,468			-	-	-			-	-	-
85	6300020	INCREASE FEDERAL GRANT AWARD - LOW-INCOME HOME ENERGY ASSISTANCE CONTINUING RESOLUTION (LIHEAP) to obligate federal funds that have been approved through a continuing resolution. These funds have been released to help low-income and poverty families cope with high energy costs due to escalating gas and fuel costs now and through the upcoming winter months.			-	85,300,000	85,300,000			-	-	-			-	-	-

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86	6301100	FRONT PORCH FLORIDA INITIATIVE Front Porch Florida utilizes a community-based approach to assist the 20 designated Front Porch communities. The program provides assistance in order to meet their individual needs such as expanding the technical assistance resources available to build organizational capacity and providing technical assistance in financial management, grant writing, board ethics, organizational development, project management, business and job creation techniques, community fundraising, and strategic planning.		500,000	-	-	500,000		-	-	-	-		-	-	-	-
87	990G000	GRANTS AND AIDS - FIXED CAPITAL OUTLAY Includes grants and aids funds for local governments for: Emergency management critical facility needs (shelter retrofits); Small Cities Community Development Block Grants; Housing and Urban Development Disaster Grants; Weatherization Assistance Program grants; Low Income Home Energy Assistance Program grants.		-	-	76,616,675	76,616,675		-	-	60,616,675	60,616,675		-	-	-	-
88	990L000	LAND ACQUISITION These are funds allocated to the Florida Communities Trust (FCT) from 21% of the Florida Forever bond proceeds (if authorized in DEP). The funds are to be awarded to local governments and non-profit environmental organizations by FCT through an annual competitive grant cycle pursuant to Chapter 380, Part III, Florida Statutes. The FCT awards land acquisition grants to help acquire community-based parks, open space, and water access which also further local comprehensive plans. The Working Waterfronts program receives 2.5% of Florida Forever bond proceeds (s. 259.105(3)(c), F.S.).		-	-	3,525,000	3,525,000		-	-	-	-		-	-	-	-
89	990U000	AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - FIXED CAPITAL OUTLAY Federal Neighborhood Stabilization Program funds awarded to communities to conduct eligible activities such as purchasing foreclosed homes and property, demolishing or rehabilitating abandoned properties, and offering down payment and closing cost assistance to low-to moderate-income homebuyers.		-	-	8,511,111	8,511,111		-	-	8,511,111	8,511,111		-	-	-	-
90	COMMUNITY AFFAIRS, DEPT OF Total		358.00	9,098,076	286,320	468,072,615	477,457,011	40.00	1,459,230	-	71,318,867	72,778,097	261.00	1,916,722	-	88,497,200	90,413,922
91	PGM: FLA HSNF FINANCE CORP			-	-	123,010,000	123,010,000				123,010,000	123,010,000				123,010,000	123,010,000
92	1100001	STARTUP (OPERATING)		-	-	123,010,000	123,010,000				123,010,000	123,010,000				123,010,000	123,010,000
93	33B1400	SADOWSKI PROGRAMS (SAIL, HAP, HOME, PLP, AFFORDABLE HOUSING GUARANTEE, AHSC, CATALYST)		-	-	-	-		(25,580,000)	-	-	(25,580,000)		-	-	-	-
94	33B1600	STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM		-	-	-	-		(59,930,000)	-	-	(59,930,000)		-	-	-	-
95	33XXXXX	ELIMINATE RECURRING FUNDING FOR SADOWSKI PROGRAMS (Due to the proposed permanent redirection of recurring documentary stamp tax revenues from the housing trust funds to GR. Approximately \$183 million of doc stamp revenues will go to GR in FY 2011-12, representing the \$193 million doc stamp revenue estimate for FY 2011-12 less \$10 million to cover the FY 2010-11 deficit in the housing trust fund sweeps.)														(123,010,000)	(123,010,000)

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96	55XXXXXX	TRANSFER NONRECURRING UNOBLIGATED FUNDS FROM FHFC TO AWI TRUST FUNDS FOR SCHOOL READINESS SERVICES															16,094,109	16,094,109
97																		
98																		
99	340C100	FUND SHIFT - TRANSFER TO GENERAL REVENUE - DEDUCT							-	-	(123,010,000)	(123,010,000)					-	-
100	340C200	FUND SHIFT - TRANSFER FROM TRUST FUND - ADD							123,010,000	-	-	123,010,000						
101	6507300	SHIP COMPLIANCE MONITORING			-	(201,238)	(201,238)				-	-		-	-		-	-
102	6507400	AFFORDABLE HOUSING PROGRAMS (SADOWSKI PROGRAMS): SAIL, HAP, HOME, PLP, AFFORDABLE HOUSING GUARANTEE, AHSC, CATALYST			-	15,609,213	15,609,213				-	-		-	-		-	-
103	6507600	STATE HOUSING INITIATIVE PARTNERSHIP (SHIP) PROGRAM Provides funds to local governments on a population-based formula as an incentive to produce and preserve affordable housing for very low, low and moderate income families. SHIP funds are distributed on an entitlement basis to all 67 counties and 53 Community Development Block Grant entitlement cities in Florida. The minimum allocation per county is \$350,000. SHIP funds may be used to fund emergency repairs, new construction, rehabilitation, down payment and closing cost assistance, impact fees, construction and gap financing, mortgage buy-downs, acquisitions of property for affordable housing, matching dollars for federal housing grants and programs, and homeownership counseling.			-	41,811,951	41,811,951				-	-		-	-		-	-
104	PGM: FLA HSNF FINANCE CORP Total		-	-	-	41,811,951	41,811,951				-	-		-	-		-	-
105						180,229,926	180,229,926		37,500,000	-	-	37,500,000		-	-		16,094,109	16,094,109
106	GOVERNOR, EXECUTIVE OFFICE																	
107	11000001	STARTUP (OPERATING)	22.00	1,080,965	-	26,865,834	27,946,799	22.00	1,080,965	-	26,865,834	27,946,799	22.00	1,080,965	-	26,865,834	27,946,799	
108	1604500	REALLOCATION OF HUMAN RESOURCES OUTSOURCING Adjusts for the projected next year's billing by DMS for the PeopleFirst personnel fee charged for all state employees.		321	-	391	712		-	-	-	-		-	-			
109	1702700	TRANSFER THE DIVISION OF EMERGENCY MANAGEMENT FROM THE DEPARTMENT OF COMMUNITY AFFAIRS TO THE EXECUTIVE OFFICE OF THE GOVERNOR						128.00	11,537,209	13,602,547	213,453,849	238,593,605		-	-		-	-
110	33B0500	SCHEDULE VIII B REDUCTIONS OTTED EXECUTIVE DIRECTION Reduces OTTED's lump sum appropriation used for office operations.			-	-			(150,000)	-	-	(150,000)		(150,000)	-	-	-	(150,000)
111	330F000	ELIMINATE UNFUNDED BUDGET Reduction to Professional Sports Foundation's trust fund due to projected decline in revenues.									(221,952)	(221,952)					(221,952)	(221,952)
112	3305500	TRUST FUND REDUCTION DUE TO DECLINE IN RENTAL CAR SURCHARGE REVENUES Reduction to Visit Florida's Tourism Promotion trust fund appropriation due to declines in the rental car surcharge.																
113	340C100	FUND SHIFT - TRANSFER TO GENERAL REVENUE - DEDUCT				(121,914)	(121,914)		-	-	-	-		-	-		-	-
114	340C200	FUND SHIFT - TRANSFER FROM TRUST FUND - ADD							24,365,047	-	-	24,365,047						
115	4500050	ECONOMIC DEVELOPMENT TOOLS Governor's amount would be used for QTI, QDC, HIPI, Brownfields, Innovation Incentive Fund, Quick Action Closing Fund, and Road Fund.																
					14,457,000	3,614,250	18,071,250		-	300,000,000	3,979,000	303,979,000		-	-		-	-

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116	4500090	ECONOMIC DEVELOPMENT PROGRAM ACCOUNTABILITY MONITORING The Office of Tourism, Trade, and Economic Development contracts for program accountability monitoring related to economic development incentives.		250,000	-	300,000	550,000		-	550,000	-	550,000		-	-	-	-
117	4505190	OFFICE OF FILM AND ENTERTAINMENT OPERATIONS Florida Film Commission staff and support. Same budget as prior year.															
118	4700140	GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM Base budget already has \$4.9m in trust funds for EFL.		453,296	-	-	453,296		-	453,296	-	453,296		-	-	-	-
119	4700160	GRANTS AND AIDS - FLORIDA COMMISSION ON TOURISM VISIT Florida. Base budget already has \$18.3m in trust funds for VISIT Florida.		-	6,200,000	-	6,200,000		-	6,200,000	-	6,200,000		-	-	-	-
120	4700170	GRANTS AND AIDS - PROFESSIONAL SPORTS DEVELOPMENT Base budget already has \$2.5m in trust funds for the Prof Sports Foundation. This amount is for the Sunshine State Games. These Olympic style sports festivals provide the incentive to train and the opportunity to compete and work closely with the sports governing bodies of our state and nation.		-	8,470,666	-	8,470,666		-	8,470,666	-	8,470,666		-	-	-	-
121	4700200	GRANTS AND AIDS - BROWNFIELD REDEVELOPMENT PROJECTS Assists the businesses in the Brownfield area whose job creating and capital investment is being 'incentivized'.		-	200,000	-	200,000		-	200,000	-	200,000		-	-	-	-
122	4700210	GRANTS AND AIDS - MILITARY BASE PROTECTION The funds in this issue will be used for retaining and expanding Department of Defense facilities by evaluating current facilities and their community interfaces for safety and effectiveness and providing resources to strengthen mission capabilities of the facilities.		-	1,459,000	364,750	1,823,750		-	-	-	-		-	-	-	-
123	4700220	GRANTS AND AIDS - BLACK BUSINESS INVESTMENT BOARD Serves to assist in the development and expansion of black business enterprises by creating partnerships, leveraging state, local, and private funds, and serving as a clearinghouse for information and sources of technical assistance for black business enterprises. \$2,250,000 for the Black Business Loan Program, \$50,000 to OTTED for administration of the loan program and \$450,000 for the BBIB operations.		-	1,000,000	-	1,000,000		-	1,000,000	-	1,000,000		-	-	-	-
124	4700240	RURAL COMMUNITY DEVELOPMENT Provides loans to rural communities for projects that maintain or develop their economic base and increase employment opportunities for community residents. Grants provide assistance to regional economic development and tourism development organizations that serve rural communities.		-	2,750,000	-	2,750,000		-	2,750,000	-	2,750,000		-	-	-	-
				-	400,000	900,000	1,300,000		-	400,000	900,000	1,300,000		-	-	-	-

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Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON- RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON- RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON- RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
125	4700260	QUICK ACTION CLOSING FUND The Governor, in consultation with the President of the Senate and Speaker of the House, may utilize the fund in order to "close the gap" between the State of Florida and our competition for projects vital to the state or local economy.			- 25,000,000	-	25,000,000		-	-	-	-			-	-	-
126	4700300	GRANTS AND AIDS - INTERNATIONAL ADVOCACY A number of programs that facilitate and promote international relations in an effort to provide for a stronger and more diversified state economy . Continuation funding of \$800,000 in nonrecurring General Revenue. Prior year funding went to CAMACOL, Latin Chamber of Commerce of the U.S., Urban Advantage in Miami-Dade, Florida Holocaust Museum, and United for a Sustainable America. (Exponica International and The Greater Caribbean Chamber of Commerce funding was vetoed.)			- 800,000	-	800,000		-	- 800,000	-	800,000			-	-	-
127	4700320	GRANTS AND AIDS - HISPANIC BUSINESS INITIATIVE Strengthens the local/regional economy by providing technical assistance and training to small businesses in the Hispanic community.			- 200,000	-	200,000		-	- 200,000	-	200,000			-	-	-
128	4701230	GRANTS AND AIDS - SPACE FLORIDA Single point of contact for state aerospace-related activities with federal agencies, the military, state agencies, business, and the private sector. Develops and implements strategies to accelerate space-related economic growth and development. Also assists aerospace and aviation companies to receive the necessary financing to grow and prosper within the State. Works with the Department of Education to promote educational programs for future growth of the space industry in Florida. (\$10,039,943 requested: \$3,839,943 for operations, \$3,000,000 for targeted-business-development support services and business recruitment and \$ 3,200,000 to retrain workers as the result of the retirement of the Space Shuttle Program.)			- 10,039,943	-	10,039,943		-	- 10,039,943	-	10,039,943			-	-	-
129	990G000	GRANTS AND AIDS - FIXED CAPITAL OUTLAY This infrastructure fund provides grants to defense facilities and rural governments in need of financial assistance to complete infrastructure projects generating essential economic growth and expansion.			- 3,000,000	20,000,000	23,000,000		-	- 6,100,000	3,000,000	9,100,000			-	-	-
130	GOVERNOR, EXECUTIVE OFFICE Total		22.00	1,784,582	73,976,609	51,923,311	127,684,502	150.00	36,833,221	350,766,452	223,611,684	611,211,357	22.00	930,965	-	26,643,882	27,574,847
131																	
132	HIWAY SAFETY/MTR VEH, DEPT																
133	1109001	STARTUP (OPERATING)	4,467.00	-	-	380,380,483	380,380,483	4,467.00	-	-	380,380,483	380,380,483	4,467.00	-	-	380,380,483	380,380,483
134	160S050	ADJUST FUNDING SOURCE IDENTIFIER - DEDUCT This is a technical adjustment to correctly identify the fund source for a FHP grant.			-	-	-				(50,000)	(50,000)			-	-	-
135	160S060	ADJUST FUNDING SOURCE IDENTIFIER - ADD This is a technical adjustment to correctly identify the fund source for a FHP grant.			-	-	-				50,000	50,000			-	-	-
136	1604500	REALLOCATION OF HUMAN RESOURCES OUTSOURCING Adjusts for the projected next year's billing by DMS for the PeopleFirst personnel fee charged for all state employees.			-	285,304	285,304			-	-	-			-	-	-

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137	17C01C0	DEDUCT AGENCY DATA CENTER SERVICES FUNDING This issue requests the transfer of positions and funding to the Primary Data Center, Northwood Share Resource Center (NSRC), Ch. 2008-116, L.O.F.		-	-	(1)	(1)	(4.00)	(371,018)	-	-	(371,018)		-	-	-	-
138	17C02C0	ADD SERVICES PROVIDED BY PRIMARY DATA CENTER This issue requests funding to pay for data processing services at the NSRC.		-	-	1	1		371,018	-	-	371,018		-	-	-	-
139	1700600	TRANSFER OFFICE OF MOTOR CARRIER COMPLIANCE FROM THE DEPARTMENT OF TRANSPORTATION This issue provides for the transfer of the Office of Motor Carrier Compliance from FDOT to the Florida Highway Patrol at DHSMV.		-	-	-	-	481.00	-	-	41,299,767	41,299,767		-	-	-	-
140	NEW ISSU	TRANSFER THE DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES TO THE DEPARTMENT OF TRANSPORTATION							-	-	-	-					
141	1801010	TRANSFER POSITIONS TO THE OFFICE OF INSPECTOR GENERAL FROM THE FLORIDA HIGHWAY PATROL AND LICENSES, TITLES AND REGULATIONS PROGRAMS This issue transfers FTE and budget to the Executive Direction and Support budget entity to consolidate internal investigative functions for the Department in the Office of Inspector General.	14.00	-	-	1,201,856	1,201,856	14.00	1,201,856	-	-	1,201,856		-	-	-	-
142	1801020	TRANSFER POSITIONS FROM THE FLORIDA HIGHWAY PATROL AND LICENSE, TITLES AND REGULATIONS PROGRAMS TO THE OFFICE OF INSPECTOR GENERAL This issue transfers FTE and budget from the Florida Highway Patrol and the Licenses Title and Regulations programs to consolidate internal investigative functions for the Department in the Office of Inspector General.	(14.00)	-	-	(1,201,856)	(1,201,856)	(14.00)	(1,201,856)	-	-	(1,201,856)		-	-	-	-
143	1801200	CONSOLIDATE MOTORIST SERVICES - DEDUCT This issue is related to the consolidation of the Division of Driver Licenses and Division of Motor Vehicles into a single Motorist Services Division. This issue transfers budget from the current structure.		-	-	-	-	(632.00)	(42,965,258)	-	(5,824,080)	(48,789,338)		-	-	-	-
144	1801300	CONSOLIDATE MOTORIST SERVICES - ADD This issue is related to the consolidation of the Division of Driver Licenses and Division of Motor Vehicles into a single Motorist Services Division. This issue transfers budget to the new structure.		-	-	-	-	632.00	42,965,258	-	5,824,080	48,789,338		-	-	-	-
145	24002C0	PROVIDE FOR AUTOMATED LICENSE PLATE READERS This issue requests budget to purchase 30 automated license plate reader systems for the Florida Highway Patrol.		-	-	600,000	600,000			-	-	-		-	-	-	-
146	2401100	REPLACEMENT OF LEVEL C PERSONAL PROTECTIVE EQUIPMENT, FLORIDA HIGHWAY PATROL PROGRAM This issues requests budget to replace 250 Level C Personal Protective Equipment kits for Florida Highway Patrol Quick Reaction Team members.		-	-	112,500	112,500			-	-	-		-	-	-	-
147	2401500	REPLACEMENT OF MOTOR VEHICLES This issue requests non-recurring general revenue funds to replace 997 pursuit vehicles for the Florida Highway Patrol that are projected to exceed 100,000 miles by June 30, 2012. Estimated cost per vehicle is \$25,855.		-	25,777,076	-	25,777,076			-	-	-		-	-	-	-
148	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS (Statewide adjustment to reconcile to FY 2011-12 billing from Division of Administrative Hearings in DMS)		-	-	-	-		(157,746)	-	-	(157,746)		-	-	-	-

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Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON- RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON- RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON- RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
149	3000910	PROVIDE FUNDING FOR ONLINE DRIVER LICENSE VERIFICATION This issue requests budget to fund the increased costs associated with the online verification of alien registration numbers, admission numbers, and social security numbers provided during the driver license and identification card issuance process.			-	250,000	250,000		250,000	-	-	250,000		-	-	-	-
150	33B0130	REDUCE SUPPORT STAFF FOR OFFICE OF FINANCIAL MANAGEMENT AND DIVISION OF ADMINISTRATIVE SERVICES This issue eliminates FTE and associated budget for support staff in the Office of Financial Management and the Division of Administrative Services.			-	-	-										
151	33B0140	ELIMINATE PERSONNEL AIDE POSITION IN THE PERSONNEL STAFFING OFFICE Due to improvements in staffing office processes, the department recommends combining the duties currently performed by 2 personnel aides and the elimination of 1 FTE.			-	-	-	(4.50)	(144,299)	-	-	(144,299)	(4.50)	-	-	(144,299)	(144,299)
152	33B0150	ELIMINATE PERSONNEL AIDE POSITION IN THE BENEFITS AND MEMBER SERVICES OFFICE This issue would eliminate an FTE effective May 1, 2012 contingent upon the completion and implementation of a scanning project that would move from a paper based filing system to an electronic system. The annualized reduction in FY 2012-13 would be \$27,392.			-	-	-	(1.00)	(36,025)	-	-	(36,025)	(1.00)	-	-	(36,025)	(36,025)
153	33B0170	OFFICE OF PERFORMANCE MANAGEMENT, REDUCE SERVICE IMPROVEMENT STAFF A reduction in workload associated with a new database to streamline grant routing and reassignment of duties have created efficiencies that allow for the elimination of FTE.			-	-	-	(3.00)	(179,054)	-	-	(179,054)	(3.00)	-	-	(179,054)	(179,054)
154	33B0180	OFFICE OF PERFORMANCE MANAGEMENT, REDUCE GRANTS ADMINISTRATION OFFICE STAFF This reduction is due to a decrease in the grants management workload and efficiencies created by utilizing a new grants management database.			-	-	-	(2.00)	(127,400)	-	-	(127,400)	(2.00)	-	-	(127,400)	(127,400)
155	33B0190	REDUCE STAFF IN CRASH RECORDS PROGRAM This issue eliminates 2 FTE in the Office of Research and Statistics. This office is responsible for producing, publishing and distribution of the Annual Traffic Crash Statistics Report.			-	-	-	(2.00)	(129,306)	-	-	(129,306)	(2.00)	-	-	(129,306)	(129,306)
156	33B0200	ELIMINATE THE ADMINISTRATIVE ASSISTANT POSITION IN THE OFFICE OF GENERAL COUNSEL This issue eliminates an administrative assistant support staff position in the legal office.			-	-	-	(1.00)	(48,491)	-	-	(48,491)	(1.00)	-	-	(48,491)	(48,491)
157	33B0220	REDUCE STAFF IN THE OFFICE OF GENERAL COUNSEL This issue eliminates one of two Highway Safety Specialists in the DMV Hearing Office and reassigns those duties.			-	-	-	(1.00)	(56,447)	-	-	(56,447)	(1.00)	-	-	(56,447)	(56,447)
158	33B0230	REDUCE SAFETY PROGRAM STAFF This issues eliminates the safety coordinator position which is currently filled. Responsibilities will be absorbed by safety board and the Support Services Manager.			-	-	-	(1.00)	(100,642)	-	-	(100,642)	(1.00)	-	-	(100,642)	(100,642)

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D3A Line # Issue		D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON- RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON- RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON- RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
159	33B0300	OUTSOURCE CRASH RECORDS PROGRAM This issue proposes to outsource crash records sales to private vendor resulting in a savings from eliminating the contract with PRIDE. DHSMV proposes to enter into a no cost contract with a vendor to data enter paper crash report data, store crash data and images electronically, sell crash data and images online, and provide report and query capabilities. This contract would save the Department \$250,000 in data entry costs. Statutory change: ss. 316,066 and 321.23, F.S.		-	-	-	-		(250,000)	-	-	(250,000)		-	-	(250,000)	(250,000)
160	33B0310	DISCONTINUE LEGAL NEWSPAPER ADVERTISING REQUIREMENT This issue would eliminate the statutory requirement that the agency advertise notice of forfeiture related to property seizures n the local newspaper of general circulation and allow advertisement on agency website. Statutory change: ss 932.701 and 932.704, F.S.		-	-	-	-										
161	33B0320	ELIMINATE UNFUNDED GRANT BUDGET This issue eliminates unfunded budget in the Federal Grants Trust Fund.		-	-	-	-				(26,000)	(26,000)		-	-	-	-
162	33B1040	ELIMINATE THE FLORIDA HIGHWAY PATROL COURT OVERTIME PAY PROGRAM The Court Overtime Pay program compensates law enforcement officers for court appearance during non-scheduled hours. Eliminating overtime pay for court appearance would require overtime hours to be flexed and compensatory time provided to the officers. According to the DHSMV, Law Enforcement Officers currently average about 1.066 hours per week in court overtime.		-	-	-	-		(50,000)		(50,000)	(50,000)		-	-	(50,000)	(50,000)
163	33B1170	FLORIDA HIGHWAY PATROL INVESTIGATIONS PROGRAM This issue as included in the Agency Schedule VIII-B proposed reclassifying 17 Vacant Traffic Homicide Investigators to Troopers. The Governor's Recommendations eliminate the positions for associated budget.		-	-	-	-		(1,000,000)	-	-	(1,000,000)		-	-	(1,000,000)	(1,000,000)
164	33B1200	ELIMINATE COMMUNITY SERVICE OFFICER PROGRAM This issue would eliminate the Community Service Officer Program which provides traffic enforcement assistance by non-sworn officers in Hillsborough, Pinellas, Pasco and Orange counties.		-	-	-	-	(17.00)	(864,828)	-	-	(864,828)	(17.00)		-	(864,828)	(864,828)
165	33B1220	REDUCE FLORIDA HIGHWAY PATROL INCIDENTAL OVERTIME This issue proposes that incidental overtime be flexed over a 160 hour rather than a 40 hour pay period. This reduction would be contingent upon changes in the Collective Bargaining Agreement between the FHP and PBA.		-	-	-	-	(22.00)	(899,031)	-	-	(899,031)	(22.00)	-	-	(899,031)	(899,031)
166	33B1230	REDUCE FLORIDA HIGHWAY PATROL STATE OVERTIME ACTION RESPONSE SOAR is an overtime program designed to increase the visibility of law enforcement. Certain classes of officers are authorized to work SOAR details for a maximum of eight hours per week at a rate of one and one-half times their hourly rate of pay. In FY 09-10 124,159 SOAR overtime hours were worked. The SOAR overtime budget is \$5.8 M.		-	-	-	-		(2,000,000)	-	-	(2,000,000)		-	-	(2,000,000)	(2,000,000)
																(3,000,000)	(3,000,000)

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167	33B1310	REDUCE TECHNOLOGY SECTION, FLORIDA HIGHWAY PATROL PROGRAM This issue eliminates a Utilities System/Engineering Supervisor that is expected to be vacant in January 2012 and the workload will be absorbed within the Communications Unit. The issue also eliminates 4 telecommunications specialist who perform break/fix operations on radio systems installed in FHP patrol cars. The work performed by these employees will be added to an existing contract.		-	-	-	-	(5.00)	(142,439)	-	-	(142,439)	(5.00)	-	-	(142,439)	(142,439)
168	33B2490	ELIMINATE VACANT CLERICAL POSITIONS This issue eliminates a Senior Clerk position that assists the Lieutenants at the Davie FHP Station with clerical duties and office operations.		-	-	-	-	(1.00)	(34,934)	-	-	(34,934)	(1.00)	-	-	(34,934)	(34,934)
169	33B3770	IMPLEMENTATION OF ONLINE TRAINING, FLORIDA HIGHWAY PATROL PROGRAM This issue reduces training costs within FHP through the implementation of on-line training for 20 of the required mandatory retraining 40 hours required by the Criminal Justice Standards Training Commission every four years.		-	-	-	-							-	-		
170	33B3790	REDUCE FLORIDA HIGHWAY PATROL PROGRAM PLANNING STAFF This issue eliminates 3 senior clerk positions in the reports and records sections of the FHP.		-	-	-	-		(35,823)	-	-	(35,823)		-	-	(35,823)	(35,823)
171	33B3810	REDUCE FLORIDA HIGHWAY PATROL RECRUITMENT STAFF FHP Recruitment Office includes 12 FTE with 10 Sworn Law Enforcement Officers and 2 administrative staff. This issue eliminates 4 Law Enforcement Officers.		-	-	-	-	(3.00)	(104,804)	-	-	(104,804)	(3.00)	-	-	(104,804)	(104,804)
172		CLOSE FLORIDA HIGHWAY PATROL STATIONS These FHP Stations are state owned facilities. Limited services are provided at these stations such as providing public records request. These facilities also are used for evidence storage and impound yards. 15 FTE/\$708,333		-	-	-	-	-	-	-	-	-	(4.00)	-	-	(204,665)	(204,665)
173	33B3820	CLOSE ARCADIA FLORIDA HIGHWAY PATROL STATION		-	-	-	-	(2.00)	(111,054)	-	-	(111,054)	(2.00)	-	-	(111,054)	(111,054)
174	33B3830	CLOSE CRESTVIEW FLORIDA HIGHWAY PATROL STATION		-	-	-	-	(3.00)	(122,798)	-	-	(122,798)	(3.00)	-	-	(122,798)	(122,798)
175	33B3840	CLOSE EAST PALATKA FLORIDA HIGHWAY PATROL STATION		-	-	-	-	(3.00)	(120,168)	-	-	(120,168)	(3.00)	-	-	(120,168)	(120,168)
176	33B3850	CLOSE FRUITLAND PARK FLORIDA HIGHWAY PATROL STATION		-	-	-	-	(2.00)	(81,579)	-	-	(81,579)	(2.00)	-	-	(81,579)	(81,579)
177	33B3860	CLOSE MADISON FLORIDA HIGHWAY PATROL STATION		-	-	-	-	(1.00)	(54,515)	-	-	(54,515)	(1.00)	-	-	(54,515)	(54,515)
178	33B3870	CLOSE MARIANNA FLORIDA HIGHWAY PATROL STATION		-	-	-	-	(1.00)	(52,232)	-	-	(52,232)	(1.00)	-	-	(52,232)	(52,232)
179	33B3880	CLOSE NAPLES FLORIDA HIGHWAY PATROL STATION		-	-	-	-	(1.00)	(46,837)	-	-	(46,837)	(1.00)	-	-	(46,837)	(46,837)
180	33B3890	CLOSE QUINCY FLORIDA HIGHWAY PATROL STATION		-	-	-	-	(1.00)	(67,380)	-	-	(67,380)	(1.00)	-	-	(67,380)	(67,380)
181	33B3940	CLOSE STARKE FLORIDA HIGHWAY PATROL STATION		-	-	-	-	(1.00)	(46,615)	-	-	(46,615)	(1.00)	-	-	(46,615)	(46,615)
182	33B3950	CLOSE LAKE PLACID FLORIDA HIGHWAY PATROL STATION		-	-	-	-		(6,155)	-	-	(6,155)		-	-	(6,155)	(6,155)
183	33B3960	ELIMINATE QUALITY REVIEW OF TITLES This reduction would reduce the number of quality title reviews currently processed by DHSMV personnel. A small percentage of title transactions which are conducted in Tax Collector's and private tag agency offices are currently reviewed for compliance with rule and policy.											(6.00)			(209,607)	(209,607)

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184	33B3910	ELIMINATE POSITIONS IN BUREAU OF TITLES AND REGISTRATIONS Eliminate 3 FTEs in the Bureau of Titles and Registrations. These reductions will be absorbed through reorganizational efficiencies and redistribution of workload.			-	-	-	(3.00)	(91,514)	-	-	(91,514)	(3.00)	-	-	(91,514)	(91,514)
185	33B3970	PROCESS IMPROVEMENTS-MOBILE HOME INSTALLATION LICENSING This issue eliminates a senior clerk position. The workload will be absorbed through process improvements and automation in the installer licensing area of the bureau, and redistributing workload.			-	-	-	(1.00)	(34,934)	-	-	(34,934)	(1.00)	-	-	(34,934)	(34,934)
186	33B3980	REDUCE FUNDING FOR ISSUANCE OF DRIVER LICENSES AND ID CARDS IN THE PURCHASE OF DRIVER LICENSES CATEGORY This issue reduces the base budget for the issuance of driver licenses and ID cards based on revised issuance projects for FY 11-12. The revised issuance projections is a result of a decline in actual issuances due to recent law changes and the impact of REAL ID.			-	-	-	(700,000)	-	-	(700,000)	-	-	-	-	(700,000)	(700,000)
187	33B4010	ELIMINATE POSITION IN THE BUREAU OF FIELD SERVICES This issue eliminates a senior clerk position in the Bureau of Field Services/Region 1.			-	-	-	(1.00)	(34,934)	-	-	(34,934)	(1.00)	-	-	(34,934)	(34,934)
188	33B4020	ELIMINATE VACANT POSITION IN THE BUREAU OF DRIVER IMPROVEMENT This issue eliminates 1 FTE as a result of process improvements.			-	-	-	(1.00)	(33,989)	-	-	(33,989)	(1.00)	-	-	(33,989)	(33,989)
189	33B4030	ELIMINATE STAFF ASSISTANT POSITION IN THE BUREAU OF DRIVER IMPROVEMENT This issue eliminates a staff assistant position previously assigned to a Bureau Chief position that no longer exists. The incumbent in this position will be reassigned to a vacant position.			-	-	-	(1.00)	(37,244)	-	-	(37,244)	(1.00)	-	-	(37,244)	(37,244)
190	33B4040	ELIMINATE OPERATIONS AND MANAGEMENT CONSULTANT MANAGER POSITION, MOTORIST SERVICES PROJECT MANAGEMENT UNIT This issue eliminates the FTE assigned to the Motorist Services Alignment Project which is complete. Remaining workload associated with this position will be shifted to Motorist Services Chief of Staff team members.			-	-	-	(1.00)	(138,448)	-	-	(138,448)	(1.00)	-	-	(138,448)	(138,448)
191	33B4050	ELIMINATE POSITIONS IN THE COMMERCIAL DRIVER LICENSE (CDL) PROGRAM This issue will eliminate a compliance officer in the CDL program upon retirement of the member on 1/31/11.			-	-	-	(1.00)	(47,636)	-	-	(47,636)	(1.00)	-	-	(47,636)	(47,636)
192	33B4060	ELIMINATE POSITIONS IN THE BUREAU OF ADMINISTRATIVE REVIEWS (BAR) This issue eliminates a vacant senior clerk position assigned to the Ft. Myers BAR office and a vacant hearing officer position assigned to the Tallahassee BAR office.			-	-	-	(2.00)	(77,439)	-	-	(77,439)	(2.00)	-	-	(77,439)	(77,439)
193	33B4070	ELIMINATE POSITIONS IN THE BUREAU OF FINANCIAL RESPONSIBILITY This issue eliminates 2 clerk specialist positions in the Bureau of Financial Responsibility. These FTE can be eliminated as a result of process improvements as workload can be realigned.			-	-	-	(2.00)	(62,744)	-	-	(62,744)	(2.00)	-	-	(62,744)	(62,744)

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			AGENCY LEGISLATIVE BUDGET REQUEST				GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Reduction Options for Discussion Purposes Only					
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON- RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON- RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON- RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
194	33B4080	ELIMINATE POSITIONS IN THE BUREAU OF RECORDS This issue eliminates a vacant data entry operator, a senior clerical supervisor due to process improvements and redistribution of workload. Two additional FTE can be eliminated when positions become vacant on 7/31/11 and 5/31/12. The annualized savings in FY 12-13 is \$33,078.			-	-	-	(4.00)	(103,340)	-	-	(103,340)	(4.00)	-	-	(103,340)	(103,340)
195	33B4090	CONSOLIDATE THE BUREAU OF ADMINISTRATIVE REVIEWS (BAR) BY REDUCING NUMBER OF REGIONS This issue realigns the BAR regions from 4 to 3 and eliminates an Operations Management Consultant Manager responsible for regional oversight of 16 field offices.			-	-	-	(1.00)	(67,956)	-	-	(67,956)	(1.00)	-	-	(67,956)	(67,956)
196	33B5010	CLOSE STATE-OWNED DRIVER LICENSES OFFICES Proposed office closures include: Santa Rosa County: Milton Okaloosa County: Crestview Gulf County: Port St. Joe Jackson County: Marianna Gadsden County: Quincy Brevard County: Titusville and Melbourne			-	-	-	(28.00)	(1,156,828)	-	-	(1,156,828)	(28.00)	-	-	(1,156,828)	(1,156,828)
197	33B5020	CLOSE LEASED DRIVER LICENSES OFFICES Proposed office closures include: Walton County: DeFuniak springs Bay County: Panama City Jackson County: Marianna Lake County: Lady Lake Hillsborough County: Lutz			-	-	-	(23.00)	(1,328,028)	-	-	(1,328,028)	(23.00)	-	-	(1,328,028)	(1,328,028)
198	33VXXXX	CLOSE GAINESVILLE DRIVERS LICENSE OFFICE The Gainesville drivers license office is closing as part of transitioning this service to the tax collectors. This issue was added in the agency's amended LBR.														(47,196)	(47,196)
199	33B5030	ANNUALIZE FISCAL YEAR 2010-11 DRIVER LICENSE OFFICE CLOSURES This issue annualizes reductions resulting from FY 10-11 driver license office closures which include Vero Beach, Bradenton, Crystal River, Lake Wales, Fort Walton Beach, Clewiston, Cape Coral, Orange Park, Lake City, Palatka, and North Melbourne.			-	-	-	(843,140)	-	-	(843,140)	-	-	-	-	(843,140)	(843,140)
200	33V0500	EFFICIENCY REDUCTION MOTORIST SERVICES This reduction is a savings related to the consolidation of the Division of Driver License and the Division of Motor Vehicles. These services will be delivered through single service entity Motorist Services.			-	-	-	(9.00)	(447,219)	-	-	(447,219)	(9.00)	-	-	(447,219)	(447,219)
201	33V0520	REDUCE MOTOR CARRIER COMPLIANCE This issue reflects the savings associated with the transfer of the Office of Motor Carrier compliance from FDOT to the Florida Highway Patrol in DHSMV.			-	-	-	(38.00)	(2,562,137)	-	-	(2,562,137)	-	-	-	-	-
202	33V6600	REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS This issue eliminates positions which have been identified as being vacant in excess of 90 days. The agency amended request includes this issue to reduce 68 FTE's and \$2.5 M.			-	-	-	(68.00)	(2,749,901)	-	-	(2,749,901)	(68.00)	-	-	(2,542,370)	(2,542,370)

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			AGENCY LEGISLATIVE BUDGET REQUEST				GOVERNOR'S BUDGET RECOMMENDATIONS				SENATE Reduction Options for Discussion Purposes Only						
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
203	33VXXXX	REDUCE FUNDING FOR FHP ACADEMY TRAINING The FHP currently conducts two academy recruit training classes per year graduating between 85- 100 troopers a year. This issue would eliminate the salary and expense budget for training 35 FTE. This reduction would require a higher recruiting emphasis on applicants who are already certified law enforcement officers.															
204	33VXXXX	ELIMINATE THE FHP PUBLIC AFFAIRS OFFICE This issue would eliminate the FHP Public Affairs Office. This office has 6 FTE of which 3 are sworn law enforcement and 3 administrative staff.														(1,370,040)	(1,370,040)
205	33VXXXX	REDUCE FHP AUXILIARY BUDGET FOR UNIFORMS AND EQUIPMENT											(6.00)			(509,468)	(509,468)
206	33VXXXX	CONSOLIDATION OF THE DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES WITH THE DEPARTMENT OF TRANSPORTATION														(78,238)	(78,238)
207	33VXXXX	ELIMINATE EXCESS SALARY BUDGET FROM THE FHP											(22.00)			(1,142,647)	(1,142,647)
208	33601C0	REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS This issue reflects a reduction as part of the relocation and consolidation of the department's technology resources to the Northwood Shared Resource Center (NSRC).														(860,000)	(860,000)
209	340C200	FUND SHIFT TRANSFER FROM TRUST FUND - DEDUCT This issues transfers funding from the Highway Safety Operating Trust Fund in DHSMV to the General Revenue Fund.						(4.00)	(72,876)			(72,876)					
210	340C200	FUND SHIFT TRANSFER FROM TRUST FUND - ADD This issues transfers funding from the Highway Safety Operating Trust Fund in DHSMV to the General Revenue Fund.									(368,837,583)	(368,837,583)					
211	36234C0	PHASE II - REPLACE OUTDATED DRIVER LICENSE AND MOTOR VEHICLE COMPUTER SYSTEMS This issue requests funding for activities related to the motorist system modernization. The issues include: elimination of the mainframe; business process redesign and functional requirements; and data requirements and cleansing.								368,837,583		368,837,583					
212	55C01C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES This issue request funding to support the data center consolidation efforts to transfer services to the Northwood Shared Resource Center (NSRC).				2,879,219	2,879,219										
213	990M000	MAINTENANCE AND REPAIR Special Projects and Improvements: \$135,000 Minor Renovations and Repairs Statewide: \$363,000				1	1			100,000		100,000					
214	HIWAY SAFETY/MTR VEH, DEPT Total		4,467.00		25,777,076	385,005,507	410,782,583	4,676.50	351,471,064	598,000	52,766,667	404,835,731	4,203.50			358,292,393	358,292,393
215																	
216	MILITARY AFFAIRS, DEPT OF																
217	11000001	STARTUP (OPERATING)	352.00	15,839,003		39,060,806	54,899,809	352.00	15,839,003		39,060,806	54,899,809	352.00	15,839,003		39,060,806	54,899,809

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Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON- RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON- RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON- RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
218	160P100	REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES - DEDUCT This issue requests the realignment of existing budget between categories.															
				(93,000)	-	500,000	407,000		-	-	-	-		-	-	-	-
219	160P200	REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES - ADD This issue requests the realignment of existing budget between categories.															
				93,000	-	(500,000)	(407,000)		-	-	-	-		-	-	-	-
220	1604500	REALLOCATION OF HUMAN RESOURCES OUTSOURCING Adjusts for the projected next year's billing by DMS for the PeopleFirst personnel fee charged for all state employees.															
				5,445	-	11,919	17,364		-	-	-	-		-	-	-	-
221	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT This issue requests non-recurring budget for the purchase of information technology software and hardware. This request is based on the state's recommended life cycle replacement rate of 25% per year.															
				-	293,500	76,000	369,500		-	293,500	76,000	369,500		-	-	-	-
222	2402000	ADDITIONAL EQUIPMENT This issue requests budget to purchase equipment in support of federal state cooperative agreements.															
				-	-	203,987	203,987		-	-	203,987	203,987		-	-	-	-
223	2402050	ADDITIONAL EQUIPMENT - MOTOR VEHICLE FOR CAMP BLANDING This issue requests budget to purchase farm tractors and additional equipment to support the training mission at Camp Blanding Joint Training Site.															
				-	-	100,000	100,000		-	-	100,000	100,000		-	-	-	-
224	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS (Statewide adjustment to reconcile to FY 2011-12 billing from Division of Administrative Hearings in DMS)															
				-	-	-	-		(7,656)	-	-	(7,656)		-	-	-	-
225	3000310	FEDERAL/STATE COOPERATIVE AGREEMENT SUPPORT This issue requests budget and FTE to meet increased needs of the FNG. The department signs some 30 different cooperative agreements with the Department of Defense to provide support directly to the FNG.	21.00			1,015,686	1,015,686	21.00			991,270	991,270					
				-	-				-	-				-	-	-	-
226	340C100	FUND SHIFT - TRANSFER TO GENERAL REVENUE - DEDUCT This issue transfers funding from the Camp Blanding Trust Fund as part the proposed trust fund elimination.															
				-	-				-	-	(1,497,525)	(1,497,525)					
227	340C200	FUND SHIFT - TRANSFER FROM TRUST FUND - ADD This issue transfer funding from the Camp Blanding Trust Fund to the General Revenue Fund as part of the proposed trust fund elimination.							1,497,525			1,497,525					
228	36210C0	INTEGRATED EMERGENCY OPERATIONS MANAGEMENT INFORMATION SYSTEM This issue requests budget for maintenance and improvement of the IEOMS															
				-	25,000	-	25,000		-	25,000	-	25,000		-	-	-	-
229	4200500	FORWARD MARCH PROGRAM This issue request budget for the Forward March Program. This program provides job-readiness services at selected armories throughout the state for WAGES recipients who are referred by local workforce boards and the Department of Children and Families.															
				-	-	1,250,000	1,250,000		-	1,250,000	-	1,250,000		-	-	-	-
230	4200600	ABOUT FACE PROGRAM This issue requests budget for the About Face Program. This program is a summer and year-round after- school life preparation program for economically disadvantaged and at-risk youths from 13- 17 years old at selected armories throughout the state.															
				-	-	750,000	750,000		-	750,000	-	750,000		-	-	-	-

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Line #	D3A Issue		FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
231	4300000	ARMORY SUPPORT This issue request additional budget for energy costs increases at the state's 60 armories.		-	370,000	-	370,000		370,000		-	370,000		-	-	-	-
232	4300500	NATIONAL GUARD TUITION ASSISTANCE This issue provides additional budget for the tuition assistance program provided for FNG members.		-	-	-	-		-	500,000	-	500,000		-	-	-	-
233	4500000	WORKER COMPENSATION FOR STATE ACTIVE DUTY This issue requests budget to pay the for worker compensation costs associated with injuries sustained by FNG members while on state active duty. (Ch. 250.34, F.S.)		-	300,000	-	300,000		-	300,000	-	300,000		-	-	-	-
234	990M000	MAINTENANCE AND REPAIR \$200,000 for renovations at CBJTC to house Florida Counter-Drug Training Academy; \$15,000,000 to continue renovating state readiness centers to meet state and federal building codes.		-	15,000,000	200,000	15,200,000		-	3,100,000	-	3,100,000		-	-	-	-
235	990S000	SPECIAL PURPOSE \$832,000 Plan Armory/Eglin/Fort Walton \$3,412,000 West Palm Beach Parking/Fence		-	-	4,244,000	4,244,000		-	-	3,412,000	3,412,000		-	-	-	-
236	MILITARY AFFAIRS, DEPT OF Total		373.00	15,844,448	15,988,500	46,912,398	78,745,346	373.00	17,698,872	6,218,500	42,346,538	66,263,910	352.00	15,839,003	-	39,060,806	54,899,809
237																	
238	STATE, DEPT OF																
239	11000001	STARTUP (OPERATING)	435.00	24,651,140	-	29,372,978	54,024,118	435.00	24,651,140	-	29,372,978	54,024,118	435.00	24,651,140	-	29,372,978	54,024,118
240	160S300	FUND SOURCE IDENTIFIER - DEDUCT		-	-	(385)	(385)		-	-	-	-		-	-	-	-
241	160S400	FUND SOURCE IDENTIFIER - ADD		-	-	385	385		-	-	-	-		-	-	-	-
242	1604500	REALLOCATION OF HUMAN RESOURCES OUTSOURCING Adjusts for the projected next year's billing by DMS for the PeopleFirst personnel fee charged for all state employees.		24,267	-	9,166	33,433		-	-	-	-		-	-	-	-
243	25001C0	COST ADJUSTMENT FOR DATA PROCESSING SERVICES AT PRIMARY DATA CENTER		-	-	-	-		-	33,537	-	33,537		-	-	-	-
244	3000120	FEDERAL ELECTIONS ASSISTANCE	1.00	-	-	68,735	68,735		-	-	-	-		-	-	-	-
245	30012C0	FEDERAL ELECTIONS ASSISTANCE - FLORIDA VOTER REGISTRATION SYSTEM For the HAVA unit working on the Florida Voter Registration System (FVRS) to support database administrative activities, system upgrades, and provide necessary support for interagency data transfer of information from other agencies.	1.00	-	-	71,765	71,765		-	-	-	-		-	-	-	-
246	33B0210	CONSOLIDATE LEGISLATIVE LIBRARY WITH STATE LIBRARY Eliminates the Legislative Library on the 7th floor of the Capitol and relocates it to the R.A. Gray building.		-	-	-	-	(1.00)	(115,813)	-	(153,187)	(269,000)		-	-	-	-
247	33B0310	SERVICE REDUCTION - DEPARTMENT WIDE INFORMATION TECHNOLOGY (IT) SERVICES Eliminates desktop support services for the divisions.		-	-	-	-	(4.00)	(224,496)	-	-	(224,496)	statewide issue		-	-	-
248	33B0370	SERVICE REDUCTION - ELIMINATE COMPUTER OUTPUT MICROFILMING Due to the decline in microfilming requests from other agencies since data is now digitized.		-	-	-	-	(3.50)	(156,690)	-	-	(156,690)	(3.50)	(156,690)	-	-	(156,690)

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249	33B0390	FUND SHIFT LIBRARY RESOURCES TO FEDERAL GRANT PROGRAMS Database resources for history, geneology, American Culture and library information services will be funded with avaiuable federal grants.													(47,901)		47,901	-
250	33B0430	FUND SHIFT POSITIONS TO FEDERAL GRANT PROGRAM Cultural Affairs consultant positions will be funded with NEA grants.													(121,243)		121,243	-
251	33B0440	ELIMINATE EXTERNAL EXHIBITS PROGRAM Includes the Capitol Complex exhibits and the Artists Exhibits on the 22nd floor of the Capitol.			-	-	-	(1.00)	(60,451)	-	-	(60,451)	(1.00)	(60,451)	-	-	(60,451)	
252	33B0490	REDUCE DEVELOPMENT ACTIVITIES - MUSEUM OF FLORIDA HISTORY Administrative Assistant position.			-	-	-	(1.00)	(40,000)	-	-	(40,000)	(1.00)	(40,000)	-	-	(40,000)	
253	33B0500	REDUCE PRESERVATION SERVICES FOR MUSEUM COLLECTIONS Eliminates two half-time museum curators who work on technical physical analysis and mounting of artifacts and environmental analysis for exhibits.																
254	33B0510	CONSOLIDATE ARCHAEOLOGICAL PROGRAMS Eliminates exploration and recovery of historical shipwrecks.			-	-	-	(1.00)		-	(28,765)	(28,765)		-	-	-	-	
255	33B0520	FUND SHIFT RENT TO FEDERAL GRANT PROGRAMS (Historical Resources)						(2.00)		-	(100,215)	(100,215)		-	-	-	-	
256	33B0540	REDUCE ARCHAEOLOGY AND PRESERVATION OTHER PERSONAL SERVICES Reduces funding for OPS staff, impacting a range of archeological research activities.			-	-	-			-	(133,915)	(133,915)		-	-	-	-	
257	33B0560	CONSOLIDATE THE STATE ARCHIVES AND THE STATE LIBRARY Eliminates librarians and resource materials; the State Library would be closed on July 1, 2011 except for electronically accessed documents.																
258	33B0580	ELIMINATE GRANTS ADMINISTRATION AND PROGRAM SERVICES POSITION Eliminates a Cultural Program Grants Manager due to recent consolidation of programs and a reduction in grant funding.			-	-	-	(7.50)	(317,876)	-	(120,000)	(437,876)	(7.50)	(317,876)	-	(120,000)	(437,876)	
259	33B0590	SERVICE REDUCTION - DEPARTMENT WIDE GENERAL SERVICES Reduces staff in the telephone unit and in the HR unit.																
260	33B0610	ELIMINATE FLAGS AND AUDIO VISUAL COLLECTION PROGRAM Will stop collecting new flags from UN countries and all states, and will no longer lend the collection and A/V resources to libraries' programs.			-	-	-	(1.00)	(37,261)	-	(10,000)	(47,261)	(1.00)	(37,261)	-	-	(37,261)	
261	33B0680	OPERATIONAL REDUCTIONS IN ELECTIONS (Retired Assistant Director)			-	-	-	(1.00)	(118,366)	-	-	(118,366)	(1.00)	(118,366)	-	-	(118,366)	
262	330L100	OFFICE AND BUILDING LEASE SAVINGS			-	-	-		(107,365)	-	(60,015)	(167,380)		(107,365)	-	(60,015)	(167,380)	
263	3300200	REDUCE VACANT POSITIONS			-	-	-	(1.00)	(32,191)	-	-	(32,191)	(1.00)	(32,191)	-	-	(32,191)	
264	3300810	REDUCE OPERATIONAL FUNDING - CORPORATIONS																
265	3300820	REDUCE OPERATIONAL FUNDING - ADMINISTRATIVE SERVICES			-	-	-	(1.00)	(239,606)	-	-	(239,606)		-	-	-	-	
266	340C100	FUND SHIFT - TRANSFER TO GENERAL REVENUE - DEDUCT									(2,263,521)	(2,263,521)						
267	340C200	FUND SHIFT - TRANSFER FROM TRUST FUND - ADD							2,263,521	-	-	2,263,521						

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			NON-RECURRING GENERAL REVENUE				NON-RECURRING GENERAL REVENUE										
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
268	34F0010	TRANSFER THE FINE ARTS COUNCIL TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - ADD		-	-	422	422	7.00	-	-	-	-		-	-	-	-
269	34F0020	TRANSFER THE FINE ARTS COUNCIL TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - DEDUCT		-	-	(422)	(422)	(7.00)	-	-	-	-		-	-	-	-
270	34F0030	TRANSFER THE OPERATING TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - ADD		-	-	480	480		-	-	-	-		-	-	-	-
271	34F0040	TRANSFER THE OPERATING TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - DEDUCT		-	-	(480)	(480)		-	-	-	-		-	-	-	-
272	34F0050	TRANSFER THE GRANTS AND DONATIONS TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - ADD		-	-	2,191	2,191	39.00	-	-	-	-		-	-	-	-
273	34F0060	TRANSFER THE GRANTS AND DONATIONS TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - DEDUCT		-	-	(2,191)	(2,191)	(39.00)	-	-	-	-		-	-	-	-
274	34F0070	TRANSFER THE LIBRARY SERVICES TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - ADD		-	-	2,069	2,069	28.00	-	-	-	-		-	-	-	-
275	34F0080	TRANSFER THE LIBRARY SERVICES TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - DEDUCT		-	-	(2,069)	(2,069)	(28.00)	-	-	-	-		-	-	-	-
276	3400830	FUND SHIFT POSITIONS FROM GENERAL REVENUE TO THE FEDERAL GRANTS TRUST FUND - DEDUCT		-	-	-	-	(2.00)	(121,244)	-	-	(121,244)		-	-	-	-
277	3400840	FUND SHIFT POSITIONS FROM GENERAL REVENUE TO THE FEDERAL GRANTS TRUST FUND - ADD		-	-	-	-	2.00	-	-	121,244	121,244		-	-	-	-
278	3400850	FUND SHIFT LIBRARY RESOURCES FROM GENERAL REVENUE TO THE FEDERAL GRANTS TRUST FUND - DEDUCT		-	-	-	-	(532,289)	-	-	(532,289)	-		-	-	-	-
279	3400860	FUND SHIFT LIBRARY RESOURCES FROM GENERAL REVENUE TO THE FEDERAL GRANTS TRUST FUND - ADD		-	-	-	-		-	-	532,289	532,289		-	-	-	-
280	3400870	FUND SHIFT GRANTS AND DONATIONS TO THE FEDERAL GRANTS TRUST FUND - DEDUCT		-	-	-	-	(3.00)	-	-	(118,752)	(118,752)		-	-	-	-
281	3400880	FUND SHIFT GRANTS AND DONATIONS TO THE FEDERAL GRANTS TRUST FUND - ADD		-	-	-	-	3.00	-	-	118,752	118,752		-	-	-	-
282	3401070	FUND SHIFT RENT FROM GENERAL REVENUE TO THE FEDERAL GRANTS TRUST FUND - DEDUCT		-	-	-	-	(265,162)	-	-	(265,162)	-		-	-	-	-
283	3401080	FUND SHIFT RENT FROM GENERAL REVENUE TO THE FEDERAL GRANTS TRUST FUND - ADD		-	-	-	-		-	-	265,162	265,162		-	-	-	-
284	4300010	MUSEUM SECURITY Museum of Florida History security upgrade is essential for Museum accreditation to continue to acquire high-quality traveling exhibitions, loans of important artifacts for special exhibitions, and to maintain permanent collections of the state of Florida to required industry standards.		-	-	300,000	300,000		-	-	300,000	300,000		-	-	-	-
285	4600100	ADDITIONAL STATE MATCH FOR HELP AMERICA VOTE ACT (HAVA)		-	207,522	-	207,522		-	207,522	-	207,522		-	-	-	-
286	4800100	DEPARTMENT WIDE LITIGATION EXPENSES Funding for litigation expenses in order to acquire legal representation for lawsuits related to the elections' process. The Attorney General's Office represents the Department in these cases unless their workload prevents taking the additional cases or in the event of a conflict. In some instances it is necessary to obtain outside counsel with expertise in election law to represent the Department.		-	500,000	-	500,000		-	1,200,000	-	1,200,000		-	-	-	-

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287	4900100	CULTURAL AND MUSEUM GRANTS General program support grants up to \$150,000 for non-profit, tax-exempt Florida corporations including, but not limited to, history museums, science museums, youth & children's museums, art museums, state service organizations, performing art centers, orchestras, dance companies, and theater groups; local or state government entities; school districts; community colleges; colleges and universities that have cultural program activities in any of the arts and cultural disciplines. There are currently 224 applicants on the list totaling \$17.1 million.		-	2,000,000	-	2,000,000		-	-	-	-		-	-	-	-
288	4900200	CULTURE BUILDS FLORIDA Specific cultural project grants up to \$25,000 for nonprofit, tax-exempt Florida corporations, local or state governmental entities such as school districts, community colleges, colleges, universities, and local arts agencies for activities in arts in education, Culture Builds Florida, museums, or for activities in any of the arts and cultural disciplines and under-served cultural communities. Pursuant to s. 265.286(4) F.S. project grants shall be funded at full request by score until all appropriated funds are depleted.		-	500,000	-	500,000		-	-	-	-		-	-	-	-
289	5703000	INCREASED FUNDING FOR STATE AID TO LIBRARIES The State Aid to Libraries program supports three types of grants. Operating Grants: All qualified counties are eligible to receive up to \$0.25 on every \$1.00 of local funds spent for the operation and maintenance of a library. Grants are prorated if the program is not fully funded. Equalization Grants: These grants are made available to those counties that qualify for an Operating Grant and that have limited local tax resources. The formula for distribution of these grants is based on fiscal capacity, effort, and need. The total for Equalization Grants may not exceed 15 percent of the appropriation. Grants are prorated if the program is not funded at or above \$31,999,233 or if libraries qualify for more than 15 percent of the appropriation. Multicounty Library Grants: These grants are made available to provide support to libraries that qualify for Operating Grants and that choose to join together to serve a combined population of at least 50,000 and serve two or more counties, at least one of which qualifies for an Equalization Grant.		21,253,978	-	-	21,253,978		-	21,253,978	-	21,253,978		-	-	-	-
290	73001C0	CONVERT OTHER PERSONAL SERVICES TO FULL TIME EQUIVALENT FOR MEMORY PROJECT WEB DEVELOPER - DEDUCT		-	-	(48,155)	(48,155)		-	-	-	-		-	-	-	-
291	73003C0	CONVERT OTHER PERSONAL SERVICES TO FULL TIME EQUIVALENT FOR MEMORY PROJECT WEB DEVELOPER - ADD	1.00	-	-	48,155	48,155		-	-	-	-		-	-	-	-
292	7400000	HISTORIC PRESERVATION GRANTS Historic Preservation Small Matching Grants for restoration and rehabilitation of historic buildings and structures, as well as for survey and evaluation of historic and archaeological resources.		-	650,000	-	650,000		-	-	-	-		-	-	-	-

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293	8500040	VOTER INFORMATION Voter education/information programs to increase voter awareness and participation. The programs will contain information such as who is eligible to vote in Florida, when the elections will be held, voter registration requirements and voting procedures. The program will consist of public service announcements, radio spots and printed material available to the public.		75,000		-	75,000		-	75,000	-	75,000		-		-	-
294	8500060	FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) RECONCILIATION - HURRICANE CHARLEY RESPONSE To reimburse the Department of Community Affairs, Division of Emergency Management, for an overpayment of funds that the Department of State received for the Hurricane Charley disaster.			94,897	-	94,897		-	94,897	-	94,897		-		-	-
295	9400100	REIMBURSEMENTS TO COUNTIES FOR SPECIAL ELECTIONS Section 100.102, F.S., requires the state to reimburse counties for the cost of special elections to fill vacancies in legislative office. The FY 2011-12 request will provide funds to reimburse counties that have already submitted invoices for costs associated with special elections and for anticipated special elections that will likely occur.			1,600,000	-	1,600,000		-	1,600,000	-	1,600,000		-		-	-
296	STATE, DEPT OF Total		438.00	46,004,385	5,552,419	29,822,644	81,379,448	405.00	24,224,977	24,464,934	27,722,055	76,411,966	414.00	23,025,760		29,627,269	52,653,029
297																	
298	TRANSPORTATION, DEPT OF																
299	1100001	STARTUP (OPERATING)	7,443.00			907,021,940	907,021,940	7,443.00	-	-	907,021,940	907,021,940	7,443.00	-	-	907,021,940	907,021,940
300	1100002	STARTUP DEBT SERVICE (FCO)				163,123,201	163,123,201		-	-	163,123,201	163,123,201		-	-	163,123,201	163,123,201
301	160S010	CORRECT FUND SOURCE IDENTIFIER - DEDUCT This issue changes the fund source identifier for the Public Transit Block Grant provided to the Transportation Disadvantaged to federal funds rather than state.		-	-	-	-		-	-	(12,328,401)	(12,328,401)		-	-	-	-
302	160S020	CORRECT FUND SOURCE IDENTIFIER - ADD BACK This issue changes the fund source identifier for the Public Transit Block Grant provided to the Transportation Disadvantaged to federal funds rather than state.		-	-	-	-		-	-	12,328,401	12,328,401		-	-	-	-
303	1604500	REALLOCATION OF HUMAN RESOURCES OUTSOURCING Adjusts for the projected next year's billing by DMS for the PeopleFirst personnel fee charged for all state employees.		-	-	301,223	301,223		-	-	-	-		-	-	-	-
304	1608030	REAPPROVAL OF POSITION TRANSFER FOR EXECUTIVE DIRECTOR OF FLORIDA RAIL ENTERPRISE - DEDUCT This issue continues an approved budget amendment that transfers an existing position to the Florida Rail Enterprise to fund the Executive Director position as authorized in the FY 10-11 GAA.		-	-	-	-	(1.00)	-	-	-	-		-	-	-	-
305	1608040	REAPPROVAL OF POSITION TRANSFER FOR EXECUTIVE DIRECTOR OF FLORIDA RAIL ENTERPRISE - ADD This issue continues approved budget amendment that transfers an existing position to the Florida Rail Enterprise to fund the Executive Director position as authorized in the FY 10-11 GAA.		-	-	-	-	1.00	-	-	-	-		-	-	-	-

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306	17C01C0	DEDUCT AGENCY DATA CENTER SERVICES FUNDING This issue deducts budget in the Expense, OCO, and Contracted Services categories from base budget to fund non-mainframe data center services at the Southwood Shared Resource Center (SSRC). This issue reflects a budget reduction for three months, April through June 2012. Ch. 282.201, F.S.	(20.00)	-	-	-	-	(15.00)	-	-	(858,427)	(858,427)	-	-	-	-	-
307	17C02C0	ADD SERVICES PROVIDED BY PRIMARY DATA CENTER This issue request budget to pay for non-mainframe services at the Southwood Shared Resource Center (SSCR).	-	-	-	-	-	-	-	-	858,427	858,427	-	-	-	-	-
308	1700500	TRANSFER OFFICE OF MOTOR CARRIER COMPLIANCE TO THE DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES This issue transfers the FTE and budget for the Office of Motor Carrier Compliance to the Florida Highway Patrol in the Department of Highway Safety and Motor Vehicles.	-	-	-	-	-	(481.00)	-	-	(41,299,767)	(41,299,767)	-	-	-	-	-
309	1805010	REALIGN EXISTING POSITIONS - DEDUCT SIDE This issue requests the transfer of 17 FTE and related budget in Districts 2, 3, 4, 5, 7 and Central Office to functionally realign positions with the program areas they support.	(17.00)	-	-	(882,092)	(882,092)	(17.00)	-	-	(882,092)	(882,092)	-	-	-	-	-
310	1805020	REALIGN EXISTING POSITIONS - ADD SIDE This issue requests the transfer of 17 FTE and related budget in Districts 2, 3, 4, 5, 7 and Central Office to functionally realign positions with the program areas they support.	17.00	-	-	882,092	882,092	17.00	-	-	882,092	882,092	-	-	-	-	-
311	1805030	REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - DEDUCT SIDE The issue requests the transfer of 1 FTE and related budget in District 4 to functionally align the position with the program areas supported in the organization structure.	(1.00)	-	-	(70,562)	(70,562)	(1.00)	-	-	(70,562)	(70,562)	-	-	-	-	-
312	1805040	REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - ADD SIDE The issue requests the transfer of 1 FTE and related budget in District 4 to functionally align the position with the program areas supported in the organization structure.	1.00	-	-	70,562	70,562	1.00	-	-	70,562	70,562	-	-	-	-	-
313	2401170	REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES This issue requests budget to replace testing equipment and host vechlces for the State Materials Lab in Gainesville, Districts 4 and 5. Specialized equipment is used to ensure road construction meets contract specification and to test various materials used in highway and bridge construction. Recurring budget is requested for equipment calibration maintenance service.	-	-	-	948,500	948,500	-	-	-	-	-	-	-	-	-	-
314	2403100	ADDITIONAL EQUIPMENT FOR THE MATERIALS AND TESTING LABORATORIES This issue requests budget to purchase concrete testing equipment and software is needed to ensure concrete roads are constructed in a manner that meets contract specifications and is safe for travel. Recurring budget is requested for equipment calibration and maintenance services for the specific equipment in this issue.	-	-	-	293,000	293,000	-	-	-	-	-	-	-	-	-	-

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328	33VXXXX	MERGE MOTOR CARRIER COMPLIANCE WITH FLORIDA HIGHWAY PATROL AT FDOT Eliminates 11 FTE and Reclassifies															
329	330L100	OFFICE AND BUILDING LEASE SAVINGS This Governor's Budget Recommendations include a 10% savings on private leased office space based on data provided in a DMS 2010 Annual Report.											(11.00)			(1,296,185)	(1,296,185)
330	33001C0	REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS This issues request to deduct budget in the Expense Category in the Highway Operations budget entity to reflect savings associated with non-mainframe data center operations at Northwood Share Resource Center (NSRC). Ch. 2008-116, L.O.F.									(342,554)	(342,554)				(342,660)	(342,660)
331	340C100	FUND SHIFT - TRANSFER TO GENERAL REVENUE - DEDUCT This issue transfers funding for the Transportation Disadvantaged Commission from the Transportation Disadvantaged Trust Fund to the General Revenue Fund as part of the proposed trust fund elimination.															
332	340C200	FUND SHIFT TRANSFER FROM TRUST FUND - ADD This issue transfers fund for the Transportation Disadvantaged Commission to the General Revenue Fund from the Transportation Disadvantaged Trust Fund as part of the proposed trust fund elimination.															
333	3960000	STRENGTHENING DOMESTIC SECURITY This issue requests budget for domestic security grant funding through the Department of Homeland Security, Law Enforcement Terrorism Prevention Program. This grant will provide for training and the purchase of equipment including a video monitoring system to be used at FDOT weigh stations to capture and record license plate information on commercial motor vehicles.															
334	55C01C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES This issue request budget in the Expense and Contracted Services categories to support the consolidation of data center services at the Southwood Shared Resource Center (SSRC). Ch. 282.201, F.S.															
335	5503100	BUDGET RESTORATION - EXPENDITURE REFUNDS This issue requests overtime budget to cover travel costs and projected overtime costs in OMCC associated with special duties with other law enforcement agencies related to crime prevention.															
336	5507A00	SALARY INCENTIVE PAYMENTS This issue requests budget for ten additional law enforcement officers who have satisfied certification requirements and are eligible to participate in the Salary incentive Program. (S. 943.13, F.S.0															
337	6001000	SUPPORT FOR DISADVANTAGED BUSINESS ENTERPRISES This issue requests budget for the National Summer Transportation Institute. This is an initiative being development by the FDOT Equal Opportunity Office in conjunction with Florida Agricultural and Mechanical University (FAMU). The NSTI is designed to expose high schools students to opportunities within the construction/ transportation industry.															

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338	6005000	MOTOR CARRIER CONTRABAND INTERDICTION PROGRAM This issue requests budget for the purchase of equipment, replace retired canine and replace motor vehicles used by drug interdictions teams in the OMCC.		-	-	837,492	837,492		-	-	837,492	837,492		-	-	-	-
339	6009A90	MOTOR CARRIER SAFETY ASSISTANCE PROGRAM This issue requests budget to support the 2011 Federal Motor Carrier Safety Assistance Program (MCSAP) grant allocation. The MCSAP grant is used to support state commercial vehicle safety enforcement program and has been received since 1995.	5.00	-	-	12,013,190	12,013,190		-	-	11,359,381	11,359,381		-	-	-	-
340	990E000	ENVIRONMENTAL PROJECTS This issue requests FCO funding for clean-up of contaminated soil and groundwater at various department facilities statewide in order to comply with the Federal Resource Conservation and Recovery Act.		-	-	1,180,000	1,180,000		-	-	1,180,000	1,180,000		-	-	-	-
341	990M000	MAINTENANCE AND REPAIR This issue requests FCO funding for the following projects: Minor Repairs/Improvement - \$7,453,278 Underground/Tank Removal - \$100,000 Replace HVAC/Bartow Ofc - \$1,457,125		-	-	9,010,403	9,010,403		-	-	885,400	885,400		-	-	-	-
342	990N003	TRANSPORTATION WORK PROGRAM This issue request budget for recurring debt service payments.		-	-	15,275,481	15,275,481		-	-	-	-		-	-	-	-
343	990T000	TRANSPORTATION WORK PROGRAM		-	-	-	-		-	-	5,517,477,768	5,517,477,768		-	-	-	-
344	080047	SIB LOAN REPAYMENTS				35,501,526	35,501,526				-	-					
345	085575	SM CTY RESURFACE ASSIST PG				2,930,404	2,930,404										
346	085576	SM COUNTY OUTREACH PROGRAM				17,410,085	17,410,085										
347	088572	COUNTY TRANSPORTATION PRGS				55,007,529	55,007,529										
348	088703	BOND GUARANTEE				500,000	500,000										
349	088704	TRANSP PLANNING CONSULT				54,378,132	54,378,132										
350	088712	HIGHWAY MAINTENANCE CONTR				425,034,235	425,034,235										
351	088716	INTRASTATE HIGHWAY CONSTR				1,294,141,585	1,294,141,585										
352	088717	ARTERIAL HIGHWAY CONSTR				780,126,627	780,126,627										
353	088718	CONSTRUCT INSPECT CONSULT				351,391,329	351,391,329										
354	088719	AVIATION DEV/GRANTS				187,442,157	187,442,157										
355	088774	PUBLIC TRANSIT DEV/GRANTS				343,572,957	343,572,957										
356	088777	RIGHT-OF-WAY LAND ACQ				721,295,790	721,295,790										
357	088790	SEAPORT - ECONOMIC DEV				15,000,000	15,000,000										
358	088791	SEAPORTS ACCESS PROGRAM				10,000,000	10,000,000										
359	088794	SEAPORT GRANTS				67,751,305	67,751,305										
360	088796	HIWAY SAFETY CONSTR/GRANTS				107,933,292	107,933,292										
361	088797	RESURFACING				753,639,222	753,639,222										
362	088799	BRIDGE CONSTRUCTION				375,756,754	375,756,754										
363	088808	RAIL DEVELOPMENT/GRANTS				144,646,083	144,646,083										
364	088809	INTERMODAL DEVELOP/GRANTS				94,879,638	94,879,638										
365	088810	CONTRACT MAINT W/ DOC				19,146,000	19,146,000										
366	088849	PRELIMINARY ENGR CONSULT				716,653,339	716,653,339										
367	088850	HWY BEAUTIFICATION GRANTS				1,000,000	1,000,000										
368	088853	RIGHT-OF-WAY SUPPORT				50,258,014	50,258,014										
369	088854	TRANSPORT PLANNING GRANTS				27,741,014	27,741,014										
370	088856	G/A-TRANS EXPRESSWAY AUTH				4,000,000	4,000,000										
371	088857	MATERIALS AND RESEARCH				17,710,493	17,710,493										
372	088859	TR/EOG OTTED/TRANS PROJECT				10,000,000	10,000,000										

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373	088864	BRIDGE INSPECTION				14,739,999	14,739,999										
374	088866	TRAFFIC ENGR CONSULTANTS				61,701,912	61,701,912										
375	088867	LOCAL GOVERNMENT REIMBURSE				30,388,811	30,388,811										
376	088920	TURNPIKE SYS EQUIP & DEVEL				50,130,085	50,130,085										
377	088922	TOLLS SYS EQUIP & DEVELOP				23,140,500	23,140,500										
378	089070	DEBT SERVICE				(26,068,256)	(26,068,256)										
379	TRANSPORTATION, DEPT OF Total		7,428.00	-	-	7,950,328,383	7,950,328,383	6,773.00	27,119,121	-	6,460,153,108	6,487,272,229	7,263.00	-	-	988,214,310	988,214,310
380																	
381																	
382	TOTALS FOR ALL TED AGENCIES		14,661.00	259,235,488	121,580,924	10,505,899,138	10,886,715,550	13,968.00	686,024,185	447,940,195	8,264,990,090	9,398,954,470	14,079.50	163,596,249	-	2,839,672,660	3,003,268,909
383	Over/(under) the Base Budget Totals		9.00	71,439,239	121,580,924	10,505,899,138	7,659,323,059	(684.00)	498,227,936	447,940,195	8,264,990,090	6,171,561,979	(572.50)	(24,200,000)	-	(199,923,582)	(224,123,582)