

SB 390 by Bogdanoff; (Similar to H 4017) Bicycle Regulations

503778 A S FAV BTA, Bogdanoff btw L.117 - 118: 01/13 03:16 PM

SPB 7046 by BTA; Trust Funds

COMMITTEE MEETING EXPANDED AGENDA**BUDGET SUBCOMMITTEE ON TRANSPORTATION,
TOURISM, AND ECONOMIC DEVELOPMENT
APPROPRIATIONS****Senator Benacquisto, Chair**
Senator Margolis, Vice Chair**MEETING DATE:** Thursday, January 12, 2012**TIME:** 3:15 —5:15 p.m.**PLACE:** *Toni Jennings Committee Room, 110 Senate Office Building***MEMBERS:** Senator Benacquisto, Chair; Senator Margolis, Vice Chair; Senators Alexander, Bennett, Bogdanoff, Bullard, Dean, Diaz de la Portilla, Evers, Fasano, Gaetz, Gibson, Latvala, Norman, Sachs, Smith, and Sobel

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
	SB 390 Bogdanoff (Similar H 4017, Compare H 797, S 334, S 1122)	Bicycle Regulations; Clarifying provisions relating to when a bicycle operator must ride in a bicycle lane or along the curb or edge of the roadway; removing a requirement to keep one hand on the handlebars while operating a bicycle; providing for enforcement of requirements for bicycle lighting equipment; providing penalties for violations, etc. TR 11/01/2011 Favorable BTA 01/12/2012 Fav/CS BC	Fav/CS Yeas 14 Nays 0
Consideration of proposed committee bill:			
	SPB 7046	Trust Funds; Terminating specified trust funds within the Department of Transportation; terminating the Federal Law Enforcement Trust Fund within the Department of Transportation; providing for the transfer of the remaining funds to the Federal Law Enforcement Trust Fund in the Department of Highway Safety and Motor Vehicles; repealing provisions relating to the Federal Law Enforcement Trust Fund, etc.	Submitted as Committee Bill
	Budget Work Session		Discussed
Other Related Meeting Documents			

The Florida Senate
BILL ANALYSIS AND FISCAL IMPACT STATEMENT

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

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

BILL: SB 390

INTRODUCER: Senator Bogdanoff

SUBJECT: Bicycle Regulations

DATE: January 4, 2012

REVISED: _____

	ANALYST	STAFF DIRECTOR	REFERENCE	ACTION
1.	Abrams	Buford	TR	Favorable
2.	Carey/Smith	Meyer	BTA	Pre Meeting
3.			BC	
4.				
5.				
6.				

I. Summary:

Section 316.2065(5), F.S., is amended to clarify situations in which a bicyclist is not required to ride in the marked bicycle lane (if such a lane is present) or as close as practicable to the right-hand curb or edge of the roadway. The bill explains a bicyclist is exempt from this requirement when a “potential conflict” or a turn lane interrupts the roadway or bicycle lane.

This bill removes the requirement in s. 316.2065(7), F.S., to keep at least one hand on a handlebar while operating a bicycle.

The bill amends s. 316.2065(8), F.S., to allow law enforcement officers to issue bicycle safety brochures and verbal warnings to bicycle riders and passengers who violate bicycle lighting equipment standards in lieu of issuing a citation. At the discretion of the law enforcement officer, a bicycle rider who violates the bicycle lighting equipment standards may still be issued a citation and assessed a fine. However, the bill requires the court to dismiss the charge against a bicycle rider for a first violation of this offense upon proof of purchase and installation of the proper lighting equipment.

This bill substantially amends ss. 316.2065 and 322.27, Florida Statutes.

II. Present Situation:

Operating Procedures

Bicyclists are considered vehicle operators; they are required to obey the same rules of the road as other vehicle operators, including obeying traffic signs, signals, and lane markings.¹ Each year, more than 500,000 people in the US are treated in emergency departments, and more than 700 people die as a result of bicycle-related injuries.² In 2009, 630 pedalcyclists³ were killed and an additional 51,000 were injured in motor vehicle traffic crashes. Pedalcyclist deaths accounted for two percent of all motor vehicle traffic fatalities, and made up two percent of all the people injured in traffic crashes during the year.⁴

Section 316.2065, F.S., requires bicyclists on the roadway to ride in the marked bicycle lane if the roadway is marked for bicycle use or if no lane is marked, as close as practicable to the right-hand curb or edge of the roadway, with the following exceptions:

- When overtaking and passing another bicycle or vehicle moving in the same direction;
- When preparing to turn left; or
- When “reasonably necessary” to avoid unsafe conditions such as fixed objects, surface hazards, and parked vehicles.

Section 316.2065(7), F.S., specifies operators of a bicycle must keep at least one hand upon the handlebars. Violators of this section are subject to a general civil traffic violation for pedestrian/bicycle infractions. The base fine is \$15 plus \$8.50 in required fees. Other fees depend upon the county in which the violation occurs, either because only certain counties are eligible to assess the fee by statute or because the option and amount is determined by ordinance.⁵ The total cost of the violation generally varies between \$56.50 and \$82.50.⁶

Current Bicycle Lighting Requirements

Currently, every bicycle in use between sunset and sunrise must be equipped with a lamp on the front exhibiting a white light visible from a distance of at least 500 feet to the front and a lamp and reflector on the rear, each exhibiting a red light visible from a distance of 600 feet to the rear. A bicycle or its rider may be equipped with lights or reflectors in addition to those required by law. Violation of bicycle lighting requirements is a non-criminal traffic infraction punishable as a pedestrian violation by a \$15 fine plus applicable court costs and fees.

¹ U.S. Department of Transportation, National Highway Traffic Safety Administration, Traffic Safety Facts: 2009 Data, available at <http://www-nrd.nhtsa.dot.gov/Pubs/811386.pdf>, (Last visited on October 25, 2011).

² Bicycle Related Injuries, Centers for Disease Control and Prevention, available at <http://www.cdc.gov/HomeandRecreationalSafety/bikeinjuries.html>, (Last visited on October 25, 2011).

³ The term pedalcyclists includes operators of two-wheel nonmotorized vehicles, tricycles, and unicycles powered solely by pedals. *Supra* note 1.

⁴ *Supra* note 1.

⁵ These fees are authorized by ss. 318.1215, 318.18, 938.15, and 938.19, F.S.

⁶ Florida Association of Court Clerks and Comptrollers, *Distribution Schedule of Court-Related Filing Fees, Service Charges, Costs, and Fines Effective July 2010*, 15 (July 24, 2010), http://www.flclerks.com/Pub_info/2010_Pub_Info/2010_Distribution_Schedule_of_Court_Related_Funds_FACC_0610FIN_AL.pdf, (Last visited October 25, 2011).

Law enforcement officers are authorized to issue noncriminal traffic citations for violations of s. 316.2065, F.S. Pedestrian and bicycle infractions overall accounted for 15,293 of the 4.3 million tickets issued statewide in 2010.⁷

III. Effect of Proposed Changes:

Section 1 amends Section 316.2065(5), F.S., to clarify situations in which a bicyclist is not required to ride in the marked bicycle lane (if such a lane is present) or as close as practicable to the right-hand curb or edge of the roadway. The bill clarifies a bicyclist is exempt from this requirement when a “potential conflict” or a turn lane interrupts the roadway or bicycle lane.

Section 1 removes the requirement for having at least one hand on the handlebars when operating a bicycle as specified in s. 316.2065(7), F.S. The section also renumbers subsections (8) through (20), F.S., and cross-references contained therein. According to the Florida Department of Transportation (FDOT) it is unsafe not to keep at least one hand on the handlebars when riding a bicycle. Because this regulatory change may disincentivise the safe operation of bicycles by some users, the FDOT believes it could result in an increased number of injuries due to bicycle accidents and an increase in related personal injury costs and possibly litigation costs.⁸ The Florida Department of Highway Safety and Motor Vehicles (HSMV) likewise believes the change “will result in bicycles being operated in a less safe manner, which could increase bicycle accidents.”⁹

Section 1 also amends s. 316.2065(8), F.S., to allow law enforcement officers to issue bicycle safety brochures and verbal warnings to bicycle riders and passengers who violate bicycle lighting equipment standards in lieu of issuing a citation. At the discretion of the law enforcement officer, a bicycle rider who violates the bicycle lighting equipment standards may still be issued a citation and assessed a fine as described above. However, the bill requires the court to dismiss the fine against a bicycle rider for a first violation of this offense upon proof of purchase and installation of the proper lighting equipment.

Section 2 amends cross-references in s. 322.27, F.S., to reflect the renumbering of s. 316.2065(7) done in Section 1.

Section 3 provides an effective date of July 1, 2012.

IV. Constitutional Issues:

A. Municipality/County Mandates Restrictions:

None.

⁷ Department of Highway Safety and Motor Vehicles, *2010 Annual Report Uniform Traffic Citation Statistics* (September 1, 2011) available at <http://www.flhsmv.gov/reports/2010UTCStats/2010.UTC.pdf>, last accessed October 28, 2011.

⁸ E-mail from Florida Department of Transportation, March 15, 2011 (on file with the Senate Transportation Committee).

⁹ Department of Highway Safety and Motor Vehicles, *Senate Bill 390 Bill Analysis* (October 20, 2011) (on file with the Senate Transportation Committee).

B. Public Records/Open Meetings Issues:

None.

C. Trust Funds Restrictions:

None.

V. Fiscal Impact Statement:

A. Tax/Fee Issues:

None.

B. Private Sector Impact:

According to DHSMV, this change will result in bicycles being operated in a less safe manner and could increase bicycle accidents.¹⁰

The bill may cause an increase in bicyclists purchasing lighting and/or reflective equipment to comply with the provisions of this bill. Violators may be subject to a fine for failure to comply with the provisions of this bill.¹¹

C. Government Sector Impact:

DHSMV states the bill will have no fiscal impact on the department.¹²

DHSMV states state and local governments may see additional revenues as a result of possible fines for pedestrian violations.¹³

There may be additional costs for increased emergency medical services if bicycle-related accidents increase.¹⁴

The bill does not provide for the printing of bicycle safety brochures. However, profits from the Florida “Share the Road” specialty tag program inure to the benefit of the Florida Bicycle Association¹⁵ and Bike Florida.¹⁶ These organizations use a portion of these proceeds to create educational materials and may be able to provide the requisite number of bicycle safety brochures.

¹⁰ *Id.*

¹¹ *Id.*

¹² *Id.*

¹³ *Id.*

¹⁴ *Id.*

¹⁵ Florida Bicycle Association, <http://www.floridabicycle.org/programs/sharetheroad.html>, last accessed November 1, 2011.

¹⁶ Bike Florida, Inc., <http://www.bikeflorida.org/about.php>, last accessed November 1, 2011.

VI. Technical Deficiencies:

None.

VII. Related Issues:

In order to allow sufficient time for implementation of necessary programming modifications, the DHSMV recommends the effective date of the bill be changed to October 1, 2012.

VIII. Additional Information:**A. Committee Substitute – Statement of Substantial Changes:**

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

None.

B. Amendments:

None.

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



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LEGISLATIVE ACTION

Senate	.	House
Comm: FAV	.	
01/13/2012	.	
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The Committee on Budget Subcommittee on Transportation, Tourism, and Economic Development Appropriations (Bogdanoff) recommended the following:

Senate Amendment (with title amendment)

Between lines 117 and 118
insert:

Section 2. Subsection (7) of section 316.2397, Florida Statutes, is amended to read:

316.2397 Certain lights prohibited; exceptions.-

(7) Flashing lights are prohibited on vehicles except as a means of indicating a right or left turn, to change lanes, or to indicate that the vehicle is lawfully stopped or disabled upon the highway; however, ~~or except that the~~ lamps authorized under



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~~in~~ subsections (1), (2), (3), (4), and (9), ~~and~~ s. 316.235(5),
or s. 316.2065 may ~~are permitted to~~ flash.

===== T I T L E A M E N D M E N T =====

And the title is amended as follows:

Delete line 9

and insert:

penalties for violations; amending s. 316.2397, F.S.;
conforming provisions to changes made by the act;
amending s. 322.27, F.S.;

By Senator Bogdanoff

25-00259B-12

2012390

A bill to be entitled

An act relating to bicycle regulations; amending s. 316.2065, F.S.; clarifying provisions relating to when a bicycle operator must ride in a bicycle lane or along the curb or edge of the roadway; removing a requirement to keep one hand on the handlebars while operating a bicycle; providing for enforcement of requirements for bicycle lighting equipment; providing penalties for violations; amending s. 322.27, F.S.; conforming a cross-reference to changes made by the act; providing an effective date.

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

Section 1. Subsection (5) and subsections (7) through (20) of section 316.2065, Florida Statutes, are amended to read:
316.2065 Bicycle regulations.—

(5) (a) Any person operating a bicycle upon a roadway at less than the normal speed of traffic at the time and place and under the conditions then existing shall ride in the lane marked for bicycle use or, if no lane is marked for bicycle use, as close as practicable to the right-hand curb or edge of the roadway except under any of the following situations:

1. When overtaking and passing another bicycle or vehicle proceeding in the same direction.

2. When preparing for a left turn at an intersection or into a private road or driveway.

3. When reasonably necessary to avoid any condition or potential conflict, including, but not limited to, a fixed or

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moving object, parked or moving vehicle, bicycle, pedestrian, animal, surface hazard, turn lane, or substandard-width lane, ~~which that~~ makes it unsafe to continue along the right-hand curb or edge or within a bicycle lane. For the purposes of this subsection, a "substandard-width lane" is a lane that is too narrow for a bicycle and another vehicle to travel safely side by side within the lane.

(b) Any person operating a bicycle upon a one-way highway with two or more marked traffic lanes may ride as near the left-hand curb or edge of such roadway as practicable.

~~(7) Any person operating a bicycle shall keep at least one hand upon the handlebars.~~

(7)(8) Every bicycle in use between sunset and sunrise shall be equipped with a lamp on the front exhibiting a white light visible from a distance of at least 500 feet to the front and a lamp and reflector on the rear each exhibiting a red light visible from a distance of 600 feet to the rear. A bicycle or its rider may be equipped with lights or reflectors in addition to those required by this section. A law enforcement officer may issue a bicycle safety brochure and a verbal warning to a bicycle rider who violates this subsection. A bicycle rider who violates this subsection may be issued a citation by a law enforcement officer and assessed a fine for a pedestrian violation, as provided in s. 318.18. The court shall dismiss the charge against a bicycle rider for a first violation of this subsection upon proof of purchase and installation of the proper lighting equipment.

~~(8)(9)~~ No parent of any minor child and no guardian of any minor ward may authorize or knowingly permit any such minor

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child or ward to violate any of the provisions of this section.

~~(9)(10)~~ A person propelling a vehicle by human power upon and along a sidewalk, or across a roadway upon and along a crosswalk, has all the rights and duties applicable to a pedestrian under the same circumstances.

~~(10)(11)~~ A person propelling a bicycle upon and along a sidewalk, or across a roadway upon and along a crosswalk, shall yield the right-of-way to any pedestrian and shall give an audible signal before overtaking and passing such pedestrian.

~~(11)(12)~~ No person upon roller skates, or riding in or by means of any coaster, toy vehicle, or similar device, may go upon any roadway except while crossing a street on a crosswalk; and, when so crossing, such person shall be granted all rights and shall be subject to all of the duties applicable to pedestrians.

~~(12)(13)~~ This section shall not apply upon any street while set aside as a play street authorized herein or as designated by state, county, or municipal authority.

~~(13)(14)~~ Every bicycle shall be equipped with a brake or brakes which will enable its rider to stop the bicycle within 25 feet from a speed of 10 miles per hour on dry, level, clean pavement.

~~(14)(15)~~ A person engaged in the business of selling bicycles at retail shall not sell any bicycle unless the bicycle has an identifying number permanently stamped or cast on its frame.

~~(15)(16)~~ (a) A person may not knowingly rent or lease any bicycle to be ridden by a child who is under the age of 16 years unless:

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1. The child possesses a bicycle helmet; or

2. The lessor provides a bicycle helmet for the child to wear.

(b) A violation of this subsection is a nonmoving violation, punishable as provided in s. 318.18.

~~(16)(17)~~ The court may waive, reduce, or suspend payment of any fine imposed under subsection (3) or subsection ~~(15)~~ ~~(16)~~ and may impose any other conditions on the waiver, reduction, or suspension. If the court finds that a person does not have sufficient funds to pay the fine, the court may require the performance of a specified number of hours of community service or attendance at a safety seminar.

~~(17)(18)~~ Notwithstanding s. 318.21, all proceeds collected pursuant to s. 318.18 for violations under paragraphs (3)(e) and ~~(15)(b)~~ ~~(16)(b)~~ shall be deposited into the State Transportation Trust Fund.

~~(18)(19)~~ The failure of a person to wear a bicycle helmet or the failure of a parent or guardian to prevent a child from riding a bicycle without a bicycle helmet may not be considered evidence of negligence or contributory negligence.

~~(19)(20)~~ Except as otherwise provided in this section, a violation of this section is a noncriminal traffic infraction, punishable as a pedestrian violation as provided in chapter 318. A law enforcement officer may issue traffic citations for a violation of subsection (3) or subsection ~~(15)~~ ~~(16)~~ only if the violation occurs on a bicycle path or road, as defined in s. 334.03. However, a law enforcement officer may not issue citations to persons on private property, except any part thereof which is open to the use of the public for purposes of

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vehicular traffic.

Section 2. Paragraph (d) of subsection (3) of section 322.27, Florida Statutes, is amended to read:

322.27 Authority of department to suspend or revoke license.—

(3) There is established a point system for evaluation of convictions of violations of motor vehicle laws or ordinances, and violations of applicable provisions of s. 403.413(6)(b) when such violations involve the use of motor vehicles, for the determination of the continuing qualification of any person to operate a motor vehicle. The department is authorized to suspend the license of any person upon showing of its records or other good and sufficient evidence that the licensee has been convicted of violation of motor vehicle laws or ordinances, or applicable provisions of s. 403.413(6)(b), amounting to 12 or more points as determined by the point system. The suspension shall be for a period of not more than 1 year.

(d) The point system shall have as its basic element a graduated scale of points assigning relative values to convictions of the following violations:

1. Reckless driving, willful and wanton—4 points.
2. Leaving the scene of a crash resulting in property damage of more than \$50—6 points.
3. Unlawful speed resulting in a crash—6 points.
4. Passing a stopped school bus—4 points.
5. Unlawful speed:
 - a. Not in excess of 15 miles per hour of lawful or posted speed—3 points.
 - b. In excess of 15 miles per hour of lawful or posted

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speed—4 points.

6. A violation of a traffic control signal device as provided in s. 316.074(1) or s. 316.075(1)(c)1.—4 points. However, no points shall be imposed for a violation of s. 316.074(1) or s. 316.075(1)(c)1. when a driver has failed to stop at a traffic signal and when enforced by a traffic infraction enforcement officer. In addition, a violation of s. 316.074(1) or s. 316.075(1)(c)1. when a driver has failed to stop at a traffic signal and when enforced by a traffic infraction enforcement officer may not be used for purposes of setting motor vehicle insurance rates.

7. All other moving violations (including parking on a highway outside the limits of a municipality)—3 points. However, no points shall be imposed for a violation of s. 316.0741 or s. 316.2065(11) ~~316.2065(12)~~; and points shall be imposed for a violation of s. 316.1001 only when imposed by the court after a hearing pursuant to s. 318.14(5).

8. Any moving violation covered above, excluding unlawful speed, resulting in a crash—4 points.

9. Any conviction under s. 403.413(6)(b)—3 points.

10. Any conviction under s. 316.0775(2)—4 points.

Section 3. This act shall take effect July 1, 2012.

S0390

GENERAL BILL by Bogdanoff; (Similar H 4017, Compare S 0334, H 0797, S 1122)

Bicycle Regulations. EFFECTIVE DATE: 07/01/2012.

01/12/12 S CS by Budget Subcommittee on Transportation, Tourism, and Economic Development
Appropriations; YEAS 14 NAYS 0 -SJ 214

01/17/12 S Now in Budget -SJ 214 ; CS by Budget Subcommittee on Transportation, Tourism, and Economic
Development Appropriations read 1st time -SJ 249

The Florida Senate
BILL ANALYSIS AND FISCAL IMPACT STATEMENT

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

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

BILL: SPB 7046

INTRODUCER: Budget Subcommittee on Transportation, Tourism, and Economic Development
Appropriations

SUBJECT: Trust Funds

DATE: January 4, 2012

REVISED: _____

	ANALYST	STAFF DIRECTOR	REFERENCE	ACTION
1.	Smith	Meyer, R.	BTA	Pre-meeting
2.				
3.				
4.				
5.				
6.				

I. Summary:

This bill deletes the Everglades Parkway Construction Trust Fund, FLAIR Number 55-2-199; the Jacksonville Transportation Authority Project Construction Trust Fund, FLAIR Number 55-2-413; and the Federal Law Enforcement Trust Fund, FLAIR Number 55-2-719, all within the Department of Transportation. The bill transfers the remaining cash balance of approximately \$540,000 of the Federal Law Enforcement Trust Fund within the Department of Transportation to the Federal Law Enforcement Trust Fund used by the Office of Motor Carrier Compliance within the Department of Highway Safety and Motor Vehicles. This bill takes effect July 1, 2012.

This bill repeals s. 339.082, F.S. and paragraph (k) of subsection (6) of s. 932.7055, F.S. This bill also repeals Ch. 2004-235, section 2(2)(b), Laws of Florida and Ch. 2004-235, section 2(2)(f), Laws of Florida.

II. Present Situation:

The Everglades Parkway Construction Trust Fund and the Jacksonville Transportation Authority Project Construction Trust Fund were both made exempt from termination by Ch. 2004-235, Laws of Florida pursuant to Article III, Section 19(f)(3) of the Florida Constitution. No balances remain and no future revenues will be generated by either trust fund.

The Federal Law Enforcement Trust Fund in the Department of Transportation is exempt from termination pursuant to Article III, Section 19(f)(3) of the Florida Constitution. The trust fund was used by the Office of Motor Carrier Compliance within the Department of Transportation as

a repository for receipts and revenues received as a result of federal criminal, administrative, or civil forfeiture proceedings and receipts and revenues received from federal asset-sharing programs. The Office of Motor Carrier Compliance was transferred to the Department of Highway Safety and Motor Vehicles by Ch. 2011-66, Laws of Florida. A cash balance of approximately \$540,000 remains in the trust fund.

III. Effect of Proposed Changes:

The Everglades Parkway Construction Trust Fund and the Jacksonville Transportation Authority Project Construction Trust Fund will be terminated effective July 1, 2012.

The Federal Law Enforcement Trust Fund within the Department of Transportation will be terminated effective July 1, 2012. The remaining cash balance of approximately \$540,000 will be transferred to the Federal Law Enforcement Trust Fund within the Department of Highway Safety and Motor Vehicles.

Other Potential Implications:

IV. Constitutional Issues:

A. Municipality/County Mandates Restrictions:

None.

B. Public Records/Open Meetings Issues:

None.

C. Trust Funds Restrictions:

None.

D. Other Constitutional Issues:

None.

V. Fiscal Impact Statement:

A. Tax/Fee Issues:

None.

B. Private Sector Impact:

None.

C. Government Sector Impact:

The remaining cash balance of approximately \$540,000 in the Federal Law Enforcement Trust Fund within the Department of Transportation will be transferred to the Federal Law Enforcement Trust Fund within the Department of Highway Safety and Motor Vehicles.

VI. Technical Deficiencies:

None.

VII. Related Issues:

None.

VIII. Additional Information:**A. Committee Substitute – Statement of Substantial Changes:**

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

None.

B. Amendments:

None.

FOR CONSIDERATION By the Committee on Budget Subcommittee on Transportation, Tourism, and Economic Development Appropriations

606-00607B-12

20127046

A bill to be entitled

An act relating to trust funds; terminating specified trust funds within the Department of Transportation; specifying that the trust funds contain no balances and will not generate future revenues; requiring that the department pay outstanding debts or obligations of the trust funds; requiring that the Chief Financial Officer close out and remove the terminated funds from the state accounting systems; terminating the Federal Law Enforcement Trust Fund within the Department of Transportation; providing for the transfer of the remaining funds to the Federal Law Enforcement Trust Fund in the Department of Highway Safety and Motor Vehicles; providing for the payment of outstanding debts and obligations of the terminated fund; requiring that the Chief Financial Officer close out and remove the terminated fund from the various state accounting systems; repealing s. 339.082, F.S., relating to the Federal Law Enforcement Trust Fund; repealing s. 932.7055(6)(k), F.S., relating to a reference to trust funds within the Department of Transportation as depositories for certain proceeds; repealing s. 2(2)(b) and (f), chapter 2004-235, Laws of Florida, relating to the exemption from termination provided for the Everglades Parkway Construction Trust Fund and the Jacksonville Transportation Authority Project Construction Trust Fund within the Department of Transportation; providing an effective date.

606-00607B-12

20127046

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

Section 1. (1) The following trust funds within the Department of Transportation are terminated:

(a) The Everglades Parkway Construction Trust Fund, FLAIR number 55-2-199; and

(b) The Jacksonville Transportation Authority Project Construction Trust Fund, FLAIR number 55-2-413.

(2) All balances of these trust funds were spent in accordance with bond covenants and no balances remain. No future revenues will be generated.

(3) For each trust fund terminated in this section, the Department of Transportation shall pay any outstanding debts and obligations of the terminated trust fund as soon as practicable, and the Chief Financial Officer shall close out and remove the terminated trust fund from the various state accounting systems using generally accepted accounting principles concerning warrants outstanding, assets, and liabilities.

Section 2. (1) The Federal Law Enforcement Trust Fund within the Department of Transportation, FLAIR number 55-2-719, is terminated.

(2) All current balances remaining in, and all revenues of, the trust fund shall be transferred to the Federal Law Enforcement Trust Fund in the Department of Highway Safety and Motor Vehicles.

(3) The Department of Transportation shall pay any outstanding debts and obligations of the terminated trust fund identified in this section as soon as practicable, and the Chief Financial Officer shall close out and remove the terminated

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20127046

59 trust fund from the various state accounting systems using
60 generally accepted accounting principles concerning warrants
61 outstanding, assets, and liabilities.

62 Section 3. Section 339.082, Florida Statutes, is repealed.

63 Section 4. Paragraph (k) of subsection (6) of section
64 932.7055, Florida Statutes, is repealed.

65 Section 5. Paragraphs (b) and (f) of subsection (2) of
66 section 2 of chapter 2004-235, Laws of Florida, are repealed.

67 Section 6. This act shall take effect July 1, 2012.

S7046

PROPOSED COMMITTEE BILL by BTA;

Trust Funds. EFFECTIVE DATE: 07/01/2012.

01/09/12 S Submitted for consideration by Budget Subcommittee on Transportation, Tourism, and Economic Development Appropriations; On Committee agenda-- Budget Subcommittee on Transportation, Tourism, and Economic Development Appropriations, 01/12/12, 3:15 pm, 110 Senate Office Building --Submitted as Committee Bill

01/13/12 S Submit as committee bill by Budget Subcommittee on Transportation, Tourism, and Economic Development Appropriations (SB 2028)

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

Fiscal Year 2012-2013

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
							PAGE										
		ECONOMIC OPPORTUNITY, DEPT. OF					2										
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Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

Fiscal Year 2012-2013

						AGENCY LEGISLATIVE BUDGET REQUEST				GOVERNOR'S BUDGET RECOMMENDATIONS				SENATE Proposal			
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
1		FISCAL YEAR 2012-13 BASE BUDGET (Operating Costs from Prior Year) FOR ALL TED AGENCIES															
2		BASE BUDGET (OPERATING COSTS FROM PRIOR YEAR)	14,036.50	63,455,927		1,995,598,830	2,059,054,757	14,036.50	63,455,927		1,995,598,830	2,059,054,757	14,036.50	63,455,927		1,995,598,830	2,059,054,757
3																	
4		ECONOMIC OPPORTUNITY, DEPT. OF															
5		BASE BUDGET (OPERATING COSTS FROM PRIOR YEAR)	1,617.00	25,549,164		539,612,513	565,161,677	1,617.00	25,549,164		539,612,513	565,161,677	1,617.00	25,549,164		539,612,513	565,161,677
6	17C10C0	STATEWIDE EMAIL CONSOLIDATION - DEDUCT This issue transfers funds from the appropriation categories currently used to operate, manage, and maintain the agency's email system or service to the Data Processing Services Southwood Shared Resource Center - Electronic Mail Services category. This issue nets to zero with issue 17C11C0.		-					-		(165,925)	(165,925)					
7	17C11C0	STATEWIDE EMAIL CONSOLIDATION - ADD This issue transfers funds from the appropriation categories currently used to operate, manage, and maintain the agency's email system or service to the Data Processing Services Southwood Shared Resource Center - Electronic Mail Services category. This issue nets to zero with issue 17C10C0.		-					-		165,925	165,925					
8	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		-					8,745			8,745					
9	3200200	REDUCE BUDGET AUTHORITY TO REFLECT LOSS OF TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) SUPPLEMENTAL GRANT AWARD In the 2011-12 Fiscal Year, this Workforce Services budget authority was placed in reserve with its release contingent upon Florida's receipt of a Supplemental Temporary Assistance for Needy Families (TANF) Grant Award. At this time, the department does not anticipate that TANF Supplemental Grant Awards will be allocated to states. This issue merely reduces the recurring budget authority to the level of anticipated federal receipts for FY 2012-13.		-					-		(9,997,271)	(9,997,271)					
10	33G0400	ADMINISTRATIVE REDUCTIONS Of the 4 FTE proposed for elimination in the Executive Direction and Support budget entity, 1 position was vacant at the time the Governor submitted his budget recommendations.		-				(4.00)	-		(312,787)	(312,787)					
11	33V0010	ELIMINATE DISPLACED HOMEMAKERS PROGRAM The department believes the functions of this program, first established in law in 1976, can be supported with existing federal funding. This issue requires conforming legislation to eliminate the authority for the program in s. 446.50, Florida Statutes. As stated in the annual report for FY 2010-11, 3,315 individuals were served by 18 service providers (including 13 community colleges) covering 46 of the 67 counties, and 42% (1,392) of those served completed the program. Of those 1,392 that completed the program, 59.8% (833) were placed into jobs.		-					-		(1,816,434)	(1,816,434)					

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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
12	33V0020	REDUCE TARGETED PROGRAM EXPENSES The department anticipates that the federal government will not extend the Emergency Unemployment Compensation and Extended Benefits Programs beyond December of 2011, which would allow for the proposed workload reduction. All 10 positions are <u>vacant</u> . <u>UPDATE: the programs have been extended by the federal government.</u>		-				(10.00)	-		(6,066,576)	(6,066,576)					
13	3300100	REDUCE FUNDS TO REFLECT CURRENT MATCH REQUIREMENTS FOR THE FOOD STAMP EMPLOYMENT AND TRAINING (FSET) PROGRAM This issue reduces budget authority to reflect current federal match requirements. According to the department, based upon recent program expenditures, this reduction could be taken without impacting the state's ability to draw down federal dollars. These Contracted Services funds are from the Special Employment Security Administration Trust Fund, and can be used flexibly within the department for other purposes.		-					-		(889,401)	(889,401)					
14	3300200	REDUCE TARGETED ADMINISTRATIVE EXPENSES Four full-time <u>vacant</u> positions were identified for reduction through the implementation of the DEO reorganization. The Salaries and Benefits related to the reduction of these <u>vacant</u> positions is eliminated in the Community Planning budget entity.		-				(4.00)	(189,776)		(108,787)	(298,563)					
15	3300250	REDUCE BUDGET AUTHORITY TO REFLECT AVAILABLE REVENUE Reduction of budget authority in Grants and Donations Trust Fund to reflect available revenues. The reductions are taken in two Grants and Aids categories in the Community Planning program: Coastal Management Requirements, and Technical and Planning Assistance.		-					-		(617,494)	(617,494)					
16	36101C0	IMPLEMENT FLORIDA BUSINESS PERMIT DASHBOARD The Governor's narrative states that this issue is to implement a Florida Business Permit Dashboard that will allow the state to track the amount of time it takes a business to get started in Florida, and to help the state utilize metrics in order to identify unnecessary regulations, industries that do not require regulation, and industries or businesses that would qualify for a <u>provisional business permit</u> .		-					-	250,000		250,000					
17	36318C0	UNEMPLOYMENT COMPENSATION BENEFITS SYSTEM REPLACEMENT Federal funds will be used to complete development, conduct user acceptance testing, provide training and fully implement the Unemployment Compensation (UC) Claims and Benefits Information System, which is scheduled to "go-live" in December of 2012. This system has been in development since 2009 and will reduce or eliminate operational costs of current practices that are labor intensive, cumbersome and inefficient in the following areas: Claims and Adjudication; Customer Information Requests; Benefit Operations (Wage Determinations, Special Payments, Employer Charges, and Special Programs); Benefit Payment Control; Appeals; Quality Improvement; and Federal Reporting.		-		15,357,047	15,357,047		-		15,357,047	15,357,047					

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18	4100100	CONSOLIDATE FUNDING FOR ECONOMIC DEVELOPMENT PROGRAMS This consolidated funding will be used for various programs, incentives, and economic development activities that include, but are not limited to: Innovation Incentive Fund; Quick Action Closing Fund; Qualified Target Industry Tax Refund; Qualified Defense Contractor and Space Flight Business Tax Refund; Brownfield Redevelopment Bonus Tax Refunds; Military Base Retention Grants; Regional Rural Development Grants; Rural Community Development Revolving Loan Fund; Rural Infrastructure Fund; Black Business Loan; and, International Development.		-		129,910,000	129,910,000		-		129,910,000	129,910,000					
19	4100200	RESERVE STATE FUNDS FOR ECONOMIC DEVELOPMENT OPPORTUNITIES These funds would be appropriated in a Qualified Expenditure Category to allow the state to react to potential economic development opportunities. In order for these funds to be expended, upon the Governor's recommendation, the Legislative Budget Commission must approve the release of funds appropriated in this category.		-	100,000,000		100,000,000		-	100,000,000		100,000,000					
20	4200100	CONSOLIDATE AND INCREASE FUNDING FOR ENTERPRISE FLORIDA EFI is the public-private partnership that serves as the state's principal economic development organization. This requested amount represents an increase of \$2 million over the current fiscal year for all activities under EFI pursuant to the DEO reorganization. The additional \$2 million is requested for the following: \$1 million for international programs; \$500,000 for EFI operations; and \$500,000 for minority business support. This issue also transfers recurring funding for the Florida Sports Foundation to EFI in accordance with the reorganization.		-	8,600,000		8,600,000		-	8,600,000		8,600,000					
21	4200500	FORWARD MARCH PROGRAM This program provides job matching services for returning National Guard soldiers and job readiness services to Work and Gain Economic Self-Sufficiency (WAGES) recipients. The Governor recommends transferring this program to DEO from the Department of Military Affairs.		-					-	1,250,000		1,250,000					
22	4300100	VISIT FLORIDA - MAINTAIN CURRENT FUNDING LEVEL VISIT Florida is the direct support organization that executes the state's domestic and international tourism marketing plan. In accordance with the DEO reorganization, Enterprise Florida, Inc., will contract with VISIT Florida to implement tourism marketing services, functions and programs.		-	8,400,000		8,400,000		-	8,400,000		8,400,000					
23	4400100	SPACE FLORIDA - MAINTAIN CURRENT FUNDING LEVEL Space Florida is an independent, special district that fosters aerospace business development in the state.		-	10,039,943		10,039,943		-	10,039,943		10,039,943					

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24	4500100	CONTINUE FUNDING TO SUPPORT THE INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH The Institute's mission is economic development through the commercialization of new discoveries generated from publicly funded research. The Institute was formed by the Florida Legislature in 2007 as a non-profit organization that works collaboratively with the technology licensing and commercialization offices of Florida's eleven state universities as well as private research institutions that receive public funding (H. Lee Moffitt Cancer Center, Mann Research Center, LLC, The Scripps Research Institute, and Torrey Pines Institute for Molecular Studies). The Institute supports entrepreneurship and commercialization of publicly-funded research across the state, and provides a programmatic approach to new company creation and entrepreneurial excellence statewide.		-	1,000,000		1,000,000		-	1,000,000		1,000,000					
25	4800010	CONTINUE FUNDING TO SUPPORT THE FLORIDA DEFENSE SUPPORT TASK FORCE he Task Force was created in the 2011 Legislative Session to help prepare the state to compete in any federal base realignment and closure action, support military research and development in the state, and improve the state's position as a military-friendly environment.		-	500,000		500,000		-	500,000		500,000					
26	4900010	TRANSFER MARKETING ACTIVITIES OF OFFICE OF FILM AND ENTERTAINMENT TO ENTERPRISE FLORIDA - DEDUCT This issue proposes the transfer of funds for the Office of Film And Entertainment from the DEO traditional appropriation categories (Salaries and Benefits, Expenses, and Operating Capital Outlay) to the EFI appropriation category (Special Categories - Enterprise Florida Program). The Governor proposes statutory changes in substantive legislation to authorize this transfer and give EFI the responsibility for the film marketing and grant functions.	(3.00)	(300,000)			(300,000)	(3.00)	(300,000)			(300,000)					
27	4900020	TRANSFER MARKETING ACTIVITIES OF OFFICE OF FILM AND ENTERTAINMENT TO ENTERPRISE FLORIDA - ADD This issue proposes the transfer of funds for the marketing functions of the Office of Film And Entertainment from the DEO traditional appropriation categories (Salaries and Benefits, Expenses, and Operating Capital Outlay) to the EFI appropriation category (Special Categories - Enterprise Florida Program). (The Governor also proposes statutory changes in substantive legislation to transfer all of the Office of Film and Entertainment from DEO to EFI, giving the Secretary of Commerce the authority to hire the Film Commissioner.)		300,000			300,000	300,000				300,000					

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28	5000100	MAINTAIN CURRENT FUNDING LEVEL FOR THE DIVISION'S OPERATIONS In Fiscal Year 2011-12, \$1,003,296 of nonrecurring General Revenue funds was provided to the former Office of Tourism, Trade, and Economic Development to support recurring expenditures. Of that amount, \$453,296 was related to the on-going operations of the Office of Film and Entertainment and \$550,000 was for program accountability monitoring related to economic development incentives. This issue requests \$1,003,296 of recurring General Revenue funds in the Division of Strategic Business Development to support on-going expenditures, but \$42,533 of this amount is included in the transfer of the marketing activities of the Office of Film and Entertainment to Enterprise Florida, Inc. (See issue #4900010)		1,003,296			1,003,296		1,003,296			1,003,296					
29	55C01C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES The Governor recommends \$843,408 (funded from Special Employment Security Administration Trust Fund) to provide the agency with sufficient budget authority needed to meet the projected data center billing for Fiscal Year 2012-13. For agencies undergoing data center consolidation in Fiscal Year 2012-13, this adjustment, when added to the budget authority provided in issue 17C02C0, provides the Data Processing Services budget authority necessary to meet projected data center billing.		-					-		843,408	843,408					
30	55C04C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF EMAIL SERVICES The Governor recommends \$159,511 (funded from Special Employment Security Administration Trust Fund) for the purchase of email services that exceeds the amount currently used by the agency to maintain the agency's email system or service. This increase, combined with the amount contained in issue 17C11C0, represents the total estimated billing from the Southwood Shared Resource Center for email services in Fiscal Year 2012-13.		-					-		159,511	159,511					
31	6100100	COMMUNITY RESILIENCY PROGRAM - INCREASE AND REALIGN BUDGET AUTHORITY TO MATCH FEDERAL GRANT AWARD This is a five year grant provided from the National Oceanic and Atmospheric Administration (through Florida's Department of Environmental Protection). This program provides technical assistance to local governments to more effectively integrate community resiliency issues into land use, hazard mitigation and waterfront revitalization planning activities		-		118,000	118,000		-		118,000	118,000					
32	6100200	COMMUNITY PLANNING LITIGATION - PROVIDE FUNDING TO CONTRACT WITH THE ATTORNEY GENERAL'S OFFICE This provides for the contract with the Florida Office of the Attorney General for legal assistance, primarily to litigate property taken cases and constitutional issues in Monroe County. The Attorney General's Office currently serves as the lead counsel in several open cases. (Funded from Special Employment Security Administration Trust Fund)		-		200,000	200,000		-		200,000	200,000					

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33	6300030	STATE SMALL BUSINESS CREDIT INITIATIVE (SSBCI) The federal Small Business Jobs Act of 2010 created the SSBCI to be used by states to implement programs that increase access to credit for small businesses. Florida received a \$97.6 million allocation that will be used to leverage private lending for small businesses that are credit worthy, but not getting the loans they need to expand or create jobs. Florida has been authorized to administer three programs under the SSBCI: the Venture Capital Program, the Florida Small Business Loan Support Program (administered by Enterprise Florida, Inc.), and the Florida Capital Access Program (administered by the department). The Legislative Budget Commission approved budget authority for \$64,437,150 in September of 2011. This issue provides budget authority for the remaining federal funds expected to be received during FY 2012-13.		-		33,225,199	33,225,199		-		33,225,199	33,225,199					
34	6507400	AFFORDABLE HOUSING PROGRAMS The Governor recommends \$29,650,000 from the State Housing Trust Fund for the Homeowner Downpayment Assistance Program. This request amount represents all the funds projected to be available in the State Housing Trust Fund during FY 2012-13.		-		29,650,000	29,650,000		-		29,650,000	29,650,000					
35	6507600	STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM Florida Housing Finance Corporation requests \$70,720,000 from the Local Government Housing Trust Fund for the SHIP Program. This request amount represents all the funds projected to be available in the Local Government Housing Trust Fund during FY 2012-13. The SHIP Program provides funds to local governments on a population-based formula as an incentive to produce and preserve affordable housing for very low, low and moderate income families. SHIP funds are distributed on an entitlement basis to all 67 counties and 53 Community Development Block Grant entitlement cities in Florida. The minimum allocation per county is \$350,000. SHIP funds may be used to fund emergency repairs, new construction, rehabilitation, down payment and closing cost assistance, impact fees, construction and gap financing, mortgage buy-downs, acquisitions of property for affordable housing, matching dollars for federal housing grants and programs, and homeownership counseling. The Governor recommends sweeping these funds to General Revenue Fund.		-		70,720,000	70,720,000		-								
36	8100100	QUICK RESPONSE TRAINING (QRT) PROGRAM - MAINTAIN CURRENT FUNDING LEVEL The Quick Response Training Program provides grant funding for customized training for both new and expanding industries in the state. The QRT program was created to provide specialized training to new workers or retraining for current employees to meet changing skill requirements caused by new technology or new product lines and to prevent potential layoffs.		2,600,000			2,600,000		2,600,000			2,600,000					

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37	8100200	SKILLS ASSESSMENT AND TRAINING SERVICES - MAINTAIN CURRENT FUNDING LEVEL The Ready to Work program offers targeted instruction for specific job skills, resulting in a career readiness certificate used to help pair job candidates with employers. The funds will also be used to administer the statutorily required Initial Skills Assessment for individuals seeking unemployment compensation benefits. This issue continues the total funding level of \$5 million appropriated in Fiscal Year 2011-12, since \$2.3 million from recurring General Revenue Fund is currently included in the base budget for this program.			-	2,700,000	2,700,000			-	2,700,000	2,700,000					
38	9500010	REALIGN BUDGET AUTHORITY TO IMPLEMENT PROVISIONS OF SB 2156 - CHAPTER 2011-142, LAWS OF FLORIDA - DEDUCT This issue, when combined with Issue #9500020, realigns budget authority in the base budget to reflect changes included in Chapter 2011-142, Laws of Florida. Specifically, \$331,820 in the base budget provided in the "Lump Sum - EOG-OTTED" appropriation is eliminated and transferred to the Other Personal Services, Expenses, Operating Capital Outlay, and Contracted Services appropriation categories based on the current year's distribution of that lump sum. In addition, \$26,499,209 in the base budget in the "G/A - Florida Commission on Tourism" appropriation category is transferred to a new category titled "G/A - VISIT Florida". Issues #9500010 and #9500020 net to zero.		(8,465,645)		(18,365,384)	(26,831,029)		(8,465,645)		(18,365,384)	(26,831,029)					
39	9500020	REALIGN BUDGET AUTHORITY TO IMPLEMENT PROVISIONS OF SB 2156 - CHAPTER 2011-142, LAWS OF FLORIDA - ADD This issue, when combined with Issue #9500010, realigns budget authority in the base budget to reflect changes included in Chapter 2011-142, Laws of Florida. Specifically, \$331,820 in the base budget provided in the "Lump Sum - EOG-OTTED" appropriation is eliminated and transferred to the Other Personal Services, Expenses, Operating Capital Outlay, and Contracted Services appropriation categories based on the current year's distribution of that lump sum. In addition, \$26,499,209 in the base budget in the "G/A - Florida Commission on Tourism" appropriation category is transferred to a new category titled "G/A - VISIT Florida". Issues #9500010 and #9500020 net to zero.		8,465,645		18,365,384	26,831,029		8,465,645		18,365,384	26,831,029					
40	990G000	GRANTS AND AIDS - FIXED CAPITAL OUTLAY (Subtotal)	-	-	-	58,000,000	58,000,000	-	-	-	58,000,000	58,000,000					
41	140125	GRANTS AND AIDS - WEATHERIZATION GRANTS The Weatherization Assistance Program (WAP) enables low-income families to permanently reduce their energy bills by making their homes more energy efficient. The U.S. Departments of Energy (USDOE) and Health and Human Services (USHHS) annually allocate nonrecurring funds to the states for weatherization activities. No state matching funds are required. The department awards the funds to local governments and non-profit organizations that provide weatherization services. The current FY 2011-12 funding for weatherization activities, including the WAP (\$3 million) and Low-Income Home Energy Assistance Program (LIHEAP) funding (\$10 million), serves approximately 4,228 low-income households at an average of \$9,100 per household.			-	3,000,000	3,000,000			-	3,000,000	3,000,000					

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42	140138	GRANTS AND AIDS - WEATHERIZATION/LOW INCOME HOME ENERGY ASSISTANCE PROGRAM GRANTS The Weatherization Assistance Program /Low-Income Home Energy Assistance Program (LIHEAP) enables low-income families to permanently reduce their energy bills by making their homes more energy efficient. The U.S. Departments of Energy (USDOE) and Health and Human Services (USHHS) annually allocate nonrecurring funds to the states for weatherization activities. No state matching funds are required. The department awards the funds to local governments and non-profit organizations that provide weatherization services. The current FY 2011-12 funding for weatherization activities, including the WAP (\$3 million) and Low-Income Home Energy Assistance Program (LIHEAP) funding (\$10 million), serves approximately 4,228 low-income households at an average of \$9,100 per household.		-		10,000,000	10,000,000		-		10,000,000	10,000,000					
43	141141	GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS (CDBG) Funded by the U. S. Department of Housing and Urban Development (HUD), the Small Cities CDBG Program targets Florida's rural cities and counties that do not qualify for CDBG grant assistance directly from the federal government. The program awards grants to eligible jurisdictions to provide assistance in four project categories: Economic Development, Neighborhood Revitalization, Housing Rehabilitation, and Commercial Revitalization. These projects benefit low and moderate-income persons by promoting job creation, improving housing and supporting infrastructure improvements.		-		30,000,000	30,000,000		-		30,000,000	30,000,000					
44	144701	ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS This issue provides funds to local governments for fixed capital outlay transportation projects that have a direct economic development impact. These funds are available to local governments that need financial assistance for specific transportation projects that are tied a business's decision to locate, remain, or expand in Florida.		-		15,000,000	15,000,000		-		15,000,000	15,000,000					
45	990M000	MAINTENANCE AND REPAIR		-					-								
46	080903	REED ACT BUILDINGS PROJECTS - STATEWIDE The Department owns and operates 17 buildings, in 11 Florida cities, which were constructed years ago with federal Reed Act funds. To maintain these buildings, several repair and replacement projects need to be performed during Fiscal Year 2012-13, including roof replacement, fire sprinkler system installation, parking lot and drainage redesign, and replacement of heating, venting, and air conditioning (HVAC) systems. Funds for these repairs are derived from building rent payments received from the various building tenants (including several Regional Workforce Boards, the DEO, the Dept. of Education, and the Dept. of Juvenile Justice).		-		598,200	598,200		-		598,200	598,200					
47																	-
48		ECONOMIC OPPORTUNITY, DEPT. OF Total	1,614.00	29,152,460	131,239,943	877,390,959	1,037,783,362	1,596.00	28,971,429	132,739,943	787,865,128	949,576,500	1,617.00	25,549,164	-	539,612,513	565,161,677
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	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
50		EMERGENCY MANAGEMENT, EXECUTIVE OFFICE OF THE GOVERNOR															
51		BASE BUDGET (OPERATING COSTS FROM PRIOR YEAR)	150.00			34,591,559	34,591,559	150.00			34,591,559	34,591,559	150.00			34,591,559	34,591,559
52	160E410	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT This issue transfers funds from the appropriation categories currently used to operate, manage, and maintain the agency's service to the Data Processing Services Southwood Shared Resource Center appropriation category. This issue nets to zero with issue 160E420.			-					-	(145,062)	(145,062)					
53	160E420	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - ADD This issue transfers funds from the appropriation categories currently used to operate, manage, and maintain the agency's service to the Data Processing Services Southwood Shared Resource Center appropriation category. This issue nets to zero with issue 160E410.			-					-	145,062	145,062					
54	17C10C0	STATEWIDE EMAIL CONSOLIDATION - DEDUCT This issue transfers funds from the appropriation categories currently used to operate, manage, and maintain the agency's email system or service to the Data Processing Services Southwood Shared Resource Center - Electronic Mail Services category. This issue nets to zero with issue 17C11C0.			-					-	(39,806)	(39,806)					
55	17C11C0	STATEWIDE EMAIL CONSOLIDATION - ADD This issue transfers funds from the appropriation categories currently used to operate, manage, and maintain the agency's email system or service to the Data Processing Services Southwood Shared Resource Center - Electronic Mail Services category. This issue nets to zero with issue 17C10C0.			-					-	39,806	39,806					
56	3003120	PETROLEUM USAGE AND EMERGENCY ENERGY RESPONSIBILITIES - DIVISION OF EMERGENCY MANAGEMENT Chapter 2011-142, Laws of Florida, transferred the Florida Energy Office from the Executive Office of the Governor to the Department of Agriculture and Consumer Services. In addition, the legislation transferred three responsibilities that are currently being performed by the Florida Energy Office to the Division of Emergency Management (DEM). The responsibilities are: (1) maintaining/updating the State of Florida's Energy Assurance Plan; (2) projecting available supplies of petroleum, including obtaining reports and conducting long range studies on petroleum usage; and (3) assuming the Emergency Coordinating Officer responsibilities for Emergency Support Function 12-Energy. DEM indicates it does not have positions, funding or the in house expertise to fulfill these new statutory responsibilities.	3.00	151,833	10,944		162,777			-							
57	3004000	BASE BUDGET ADJUSTMENT - DIVISION OF EMERGENCY MANAGEMENT This budget issue requests an adjustment to the Division's base budget in order to provide for an appropriate alignment of the Division's recurring budget across multiple appropriation categories, including Other Personal Services, Expenses, Operating Capital Outlay, Contracted Services, SSRC Data Processing Services, Risk Management, etc.			-	42,315	42,315			-							

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A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
58	33G0010	OPERATING EFFICIENCIES This issue includes reductions in the Other Personal Services, Expenses and Operating Capital Outlay categories to implement operating efficiencies.		-					-		(200,000)	(200,000)					
59	33015C0	REDUCTIONS FROM EMAIL SERVICES CONSOLIDATIONS This issue represents the agency's savings realized through the purchase of enterprise email services from the Southwood Shared Resource Center.		-					-		(54,850)	(54,850)					
60	40S0060	ENERGY ASSURANCE GRANT PROGRAM - DIVISION OF EMERGENCY MANAGEMENT The US Department of Energy disbursed funding to states as part of the American Recovery and Reinvestment Act of 2009 in order to facilitate the recovery from disruptions to the energy supply by enhancing the reliability and speed of outage repairs and by encouraging well-developed and standardized energy assurance and resiliency plans. This issue requests budget authority for conducting energy assurance training and exercises.		-		8,352	8,352		-		8,352	8,352					
61	55C01C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES This adjustment provides the Data Processing Services budget authority necessary to meet projected data center billing.		-					-		30,354	30,354					
62	550B020	COMMUNITY ASSISTANCE PROGRAM - DIVISION OF EMERGENCY MANAGEMENT Provided by the Federal Emergency Management Agency (FEMA), this funding is to provide technical assistance to National Flood Insurance Program (NFIP) communities, to evaluate community performance in implementing NFIP flood plain management activities, and to build state and community flood plain management expertise and capability. The purpose of the Community Assistance Program grants is to ensure that communities participating in the NFIP are achieving flood loss reduction goals.		-		60,000	60,000		-		60,000	60,000					
63	5504050	FLOOD MITIGATION ASSISTANCE PROGRAM - DIVISION OF EMERGENCY MANAGEMENT This federal program funds 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). The cost share for these three year grants is 75 percent federal and 25 percent non-federal. Eligible project activities under this grant program include 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 also eligible under the grant.		-		3,678,926	3,678,926		-		3,678,926	3,678,926					

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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
64	5900200	SEVERE REPETITIVE LOSS PROGRAM - DIVISION OF EMERGENCY MANAGEMENT This federal program was created to reduce or eliminate claims under the National Flood Insurance Program through project activities that will result in the greatest savings by mitigating those structures with the highest flood insurance claims history. The Division of Emergency Management works with local governments and their Community Rating System Coordinators to conduct outreach with owners of severe repetitive loss properties to educate them on the benefits of mitigation/flood retrofitting so that they may accept reasonable mitigation offers from FEMA. The grant has a match requirement of 10% non-federal, which will be provided on all pass through projects by the local government sub-applicant. The state will provide the 10% match requirement from the Emergency Management and Preparedness Trust Fund for any state management costs over the three year performance period.		-		1,267,982	1,267,982		-		1,267,982	1,267,982					
65	5901540	EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE GRANT LOCAL FUNDING INCREASE - DIVISION OF EMERGENCY MANAGEMENT Pursuant to Section 252.373, Florida Statutes, the Division of Emergency Management allocates funding from the Emergency Management Preparedness and Assistance Trust Fund (EMPA) to local emergency management agencies and programs to maintain operational readiness of local emergency management personnel. Each county receives \$105,806 base grant each year which has not been increased since the inception of the trust fund in 1994. DEM requests additional recurring funding of \$670,000 (\$10,000 per county) to increase base grants to local governments from the EMPA Trust Fund.		-		670,000	670,000		-								
66	5901640	RADIOLOGICAL EMERGENCY PREPAREDNESS PROGRAM - DIVISION OF EMERGENCY MANAGEMENT DEM coordinates the response to a nuclear power plant emergency and updates/coordinates the plans with response organizations. There are five nuclear reactors located at three sites within Florida plus two reactors located in Alabama near the state line. The nuclear power companies provide funds annually for DEM to coordinate/oversee activities such as continuing education, conducting staff training, supporting nuclear power plant exercises, and updating/enhancing radiological emergency plans. The funding received from the nuclear power companies is also used as match for DEM's federal grant funds.		-		130,000	130,000		-		130,000	130,000					
67	5901680	FEDERAL EMERGENCY MANAGEMENT PERFORMANCE GRANT - INCREASED FUNDING - DIVISION OF EMERGENCY MANAGEMENT This funding is provided by the Federal Emergency Management Agency (FEMA), Department of Homeland Security. The state priorities for this funding include: 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).		-		7,845,338	7,845,338		-		7,845,338	7,845,338					

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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	5901750	FEDERALLY DECLARED DISASTER FUNDING - DIVISION OF EMERGENCY MANAGEMENT This issue provides budget authority to expend federal funds awarded to the State of Florida for open federally declared disaster events through June 30, 2011 and for various federal programs including components of Public Assistance (PA), Hazard Mitigation Grants (HMGP), housing and other victim assistance. Funds will be disbursed for current contractually obligated payments to qualifying state and local governments and private non-profit organizations for disaster response and recovery related activities		-		133,125,241	133,125,241		-	6,319,771	126,805,470	133,125,241					
69	5901860	PRE-DISASTER MITIGATION - DIVISION OF EMERGENCY MANAGEMENT The Pre-Disaster Mitigation Grant Program (PDM) is a federal program providing assistance to states and communities for activities that reduce the state's overall vulnerability to disasters and disaster-related loss of life and property. The program is a cost-share program (75 percent federal/25 percent local) through which states and communities may receive grants for mitigation planning and projects such as property acquisition, structure elevation, relocation or demolition, dry floodproofing of historic residential structures or non-residential structures, building retrofitting, soil stabilization, safe room construction, and wildfire mitigation. The local PDM award recipients are responsible for the non-federal share of the project. Grant recipients have up to three years to complete the work.		-		3,254,290	3,254,290		-		3,254,290	3,254,290					
70	5901870	REPETITIVE FLOOD CLAIMS PROGRAM - DIVISION OF EMERGENCY MANAGEMENT This federal FEMA program assists all classes of flood damaged structures from a single loss to several losses, of which there are approximately 16,500 in Florida. These grant funds may be used for projects such as property acquisition, structure elevation, relocation or demolition, dry floodproofing of historic residential structures or non-residential structures, and minor localized flood reduction projects. There is no state or local match requirement for this grant program. Grants received for this program have a performance period of three years.		-		3,175,434	3,175,434		-		3,175,434	3,175,434					
71	5903030	KEY STAFF FOR LONG TERM RECOVERY OFFICE - DIVISION OF EMERGENCY MANAGEMENT In order to accommodate the long-term workload and technical assistance required for several major disasters dating back to the 2004 hurricanes, six time-limited positions were established to fill key roles in the Florida Recovery Office operating in Orlando with a branch in Pensacola and field offices in South Florida. These offices are expected to remain operational through 2013. This issue proposes the budget authority to extend the six time limited full time equivalent positions through 6/30/13. The funding for these positions is already included in the federally approved staffing plans for these past events. The federal portion for these positions is provided in the U.S. Contributions Trust Fund. The state portion for these positions is provided by the Grants and Donations Trust Fund.		-		397,085	397,085		-		397,085	397,085					
72	990G000	GRANTS AND AIDS - FIXED CAPITAL OUTLAY		-					-								

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	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	
73	140527	EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS Pursuant to Section 215.559, Florida Statutes, DEM receives an annual distribution of \$3 million from the Florida Hurricane Catastrophe Fund to fund shelter retrofit projects as identified in the most current version of the Shelter Retrofit Report prepared in accordance with Section 252.385(3), Florida Statutes. The latest Report indicates that, since 1999, 451,230 spaces have been created with funding from this program. By August 2012, there is projected to be 1,174,330 total shelter spaces, compared to the estimated demand of 1,499,223 spaces, leaving a shelter deficit of 324,893 spaces. This issue requests budget authority to continue to fund the shelter deficit reduction initiative as well as designation of this issue as recurring for budget purposes. DEM reviews projects submitted by county emergency management agencies in collaboration with other partner organizations (local American Red Cross chapters and school boards) that participate in hurricane shelter planning and operations. By statute, DEM must prioritize the use of funds for projects included in the annual report. The division must give funding priority to projects in regional planning council regions that have shelter deficits and to projects that maximize the use of state funds.			-	3,000,000	3,000,000		-			3,000,000	3,000,000					
74																	-	
75	EMERGENCY MANAGEMENT, EXECUTIVE OFFICE OF THE GOVER		153.00	151,833	10,944	191,246,522	191,409,299	150.00	-	6,319,771	183,989,940	190,309,711	150.00	-	-	34,591,559	34,591,559	
76																		
77	HIGHWAY SAFETY and MOTOR VEHICLES, DEPT. OF																	
78	BASE BUDGET (OPERATING COSTS FROM PRIOR YEAR)		4,541.50			373,619,465	373,619,465	4,541.50			373,619,465	373,619,465	4,541.50			373,619,465	373,619,465	
79	160E430	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR NORTHWOOD SHARED RESOURCE CENTER - DEDUCT Transfer from the appropriation categories, currently used to operate, manage, and maintain the agency's data processing service to the Data Processing Services NSRC appropriation category.			-					-	(896,038)	(896,038)						
80	160E440	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR NORTHWOOD SHARED RESOURCE CENTER - ADD Transfer from the appropriation categories, currently used to operate, manage, and maintain the agency's data processing service to the Data Processing Services NSRC appropriation category.			-					-	896,038	896,038						
81	160M100	BACK OUT OF LEASE OR LEASE-PURCHASE OF EQUIPMENT This issue requests realignment of funds identified for the lease/lease purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used to a new appropriation category as defined in Section 216.011(1)(vv), Florida Statutes, in accordance with the requirements of Ch. 2011-45, Laws of Florida.			-	(263,687)	(263,687)			-	(240,667)	(240,667)						
82	160M120	ADD BACK OF LEASE OR LEASE-PURCHASE OF EQUIPMENT This issue requests realignment of funds identified for the lease/lease purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used to a new appropriation category as defined in Section 216.011(1)(vv), Florida Statutes, in accordance with the requirements of Ch. 2011-45, Laws of Florida.			-	263,687	263,687			-	240,667	240,667						

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83	160S050	ADJUST FUNDING SOURCE IDENTIFIER - DEDUCT Technical correction related to the transfer of Motor Carrier Compliance Program. The deduct and add-back issues will correctly identify the fund source as a State Match of Federal Funds.		-		(2,368,015)	(2,368,015)		-		(2,368,015)	(2,368,015)					
84	160S060	ADJUST FUNDING SOURCE IDENTIFIER - ADD Technical correction related to the transfer of Motor Carrier Compliance Program. The deduct and add-back issues will correctly identify the fund source as a State Match of Federal Funds.		-		2,368,015	2,368,015		-		2,368,015	2,368,015					
85	17C10C0	STATEWIDE EMAIL CONSOLIDATION - DEDUCT Transfer from appropriation categories currently used to operate, manage, and maintain the agency's email system or service to the Data Processing Services SSRC-Electronic Mail Services category.	(1.00)	-		(54,243)	(54,243)		-		(325,456)	(325,456)					
86	17C11C0	STATEWIDE EMAIL CONSOLIDATION - ADD Transfer from appropriation categories currently used to operate, manage, and maintain the agency's email system or service to the Data Processing Services SSRC-Electronic Mail Services category.		-		111,853	111,853		-		325,456	325,456					
87	1801410	TRANSFER POSITIONS FROM MOTOR CARRIER COMPLIANCE TO THE ADMINISTRATIVE SERVICES PROGRAM - DEDUCT Transfers 10 FTE along with their designated rate and salary funding from the FHP Program/Motor Carrier Compliance budget entity to the Administrative Services Program. The transfer of these administrative and support positions will correctly align job functions with the appropriate budget entity.	(10.00)	-		(563,491)	(563,491)	(10.00)	-		(532,759)	(532,759)					
88	1801420	TRANSFER POSITIONS TO THE ADMINISTRATIVE SERVICES PROGRAM FROM MOTOR CARRIER COMPLIANCE -ADD Transfers 10 FTE along with their designated rate and salary funding from the FHP Program/Motor Carrier Compliance budget entity to the Administrative Services Program. The transfer of these administrative and support positions will correctly align job functions with the appropriate budget entity.	10.00	-		563,491	563,491	10.00	-		532,759	532,759					
89	2000010	TRANSFER POSITIONS FROM MOTORIST SERVICES TO THE FLORIDA HIGHWAY PATROL - DEDUCT Transfers the salary rate and benefits for 5 positions (4 vacant/1 filled) from Motorists Services to the FHP. This issue proposes reclassifying the 4 vacant positions to Research and Strategy Consultants who will provide crime analysis patterns and trends that will assist operational and administrative personnel in planning the deployment of FHP resources. (Agency Amended Request)	(5.00)			(300,435)	(300,435)										
90	2000020	TRANSFER POSITIONS TO THE FLORIDA HIGHWAY PATROL FROM MOTORIST SERVICES - ADD Transfers the salary rate and benefits for 5 positions (4 vacant/1 filled) from Motorists Services to the FHP. This issue proposes reclassifying the 4 vacant positions to Research and Strategy Consultants who will provide crime analysis patterns and trends that will assist operational and administrative personnel in planning the deployment of FHP resources.	5.00			300,435	300,435										

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91	2000030	REALIGNMENT OF HUMAN RESOURCES SERVICES - DEDUCT Currently the departments human resource services fees are paid from the Executive Direction/Administrative Support budget entity. This issue proposes to realign the expenditures to reflect the actual charges per budget entity. (Agency Amended Request)				(1,525,774)	(1,525,774)										
92	2000040	REALIGNMENT OF HUMAN RESOURCES SERVICES - ADD Currently the departments human resource services fees are paid from the Executive Direction/Administrative Support budget entity. This issue proposes to realign the expenditures to reflect the actual charges per budget entity. (Agency Amended Request)				1,525,774	1,525,774										
93	2000050	ADMINISTRATIVE AND SUPPORT STAFF REALIGNMENT - DEDUCT Realigns positions and funding to more accurately reflect expenditures associated with the administrative and support functions.	(27.00)			(1,545,547)	(1,545,547)										
94	2000060	ADMINISTRATIVE AND SUPPORT STAFF REALIGNMENT - ADD Realigns positions and funding to more accurately reflect expenditures associated with the administrative and support functions.	27.00			1,545,547	1,545,547										
95	2000100	TRANSFER FROM EXPENSE TO IMPLEMENT THE CDL PROGRAM IMPROVEMENT AND THE COMMERCIAL MOTOR VEHICLE CRASH REPORTING IMPROVEMENT GRANTS - DEDUCT This issue requests a transfer of funding within the Motorist Services budget entity, Federal Grants Trust Fund, Expenses category to the Operating Capital Outlay and the Contracted Services categories in order to implement two federal grants that are pending approval for Fiscal Year 2012-2013. The grants include the Commercial Driver Licenses Program Improvement Grant (CDLPI) and the Florida Commercial Motor Vehicle Crash Record Reporting Improvement Project Grant (SaDIP), to be awarded by the United States Department of Transportation, Federal Motor Carrier Safety Administration (FMCSA).				(952,750)	(952,750)										
96	2000200	TRANSFER TO OPERATING CAPITAL OUTLAY AND CONTRACTED SERVICES TO IMPLEMENT CDL PROGRAM IMPROVEMENT AND CMV CRASH REPORTING IMPROVEMENT GRANTS - ADD This issue requests a transfer of funding within the Motorist Services budget entity, Federal Grants Trust Fund, Expenses category to the Operating Capital Outlay and the Contracted Services categories in order to implement two federal grants that are pending approval for Fiscal Year 2012-2013. The grants include the Commercial Driver Licenses Program Improvement Grant (CDLPI) and the Florida Commercial Motor Vehicle Crash Record Reporting Improvement Project Grant (SaDIP), to be awarded by the United States Department of Transportation, Federal Motor Carrier Safety Administration (FMCSA).				952,750	952,750										
97	2000620	TRANSFER FROM OTHER PERSONAL SERVICES TO OPERATION OF MOTOR VEHICLES - FLORIDA HIGHWAY PATROL PROGRAM Transfer from the FHP - OPS appropriation category to the Operation of Motor Vehicles Category. The additional budget authority is needed to support the increased costs due to the increased fuel and maintenance costs.		-		(655,398)	(655,398)		-		(655,398)	(655,398)					

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98	2000630	TRANSFER TO OPERATION OF MOTOR VEHICLES FROM OTHER PERSONAL SERVICES - FLORIDA HIGHWAY PATROL PROGRAM		-		655,398	655,398		-		655,398	655,398					
99	2004C10	TRANSFER TO TAX COLLECTOR NETWORK FROM DEFERRED-PAYMENT COMMODITY TO FUND REFRESH OF THE FLORIDA REAL TIME INFORMATION SYSTEM (FRVIS) - ADD The FRVIS system was approved by the Legislature in the late 1970's and is funded based on a transaction fee. This system provides computer hardware, software, services, and data circuits to each of the offices maintained by the Florida Tax Collectors. This request is to replace all existing state-owned equipment, which was purchased in FY 05/06 and 06/07 through a 5 year installment purchase option.	-			2,311,034	2,311,034	-			2,311,034	2,311,034					
100	2004C20	TRANSFER FROM DEFERRED-PAYMENT COMMODITY TO TAX COLLECTOR NETWORK TO FUND REFRESH FLORIDA REAL TIME VEHICLE INFORMATION SYSTEM (FRVIS) - DEDUCT This issue transfers budget authority from the Deferred-Payment Commodity to the Tax Collector Network Category. This budget transfer will provide the budget authority needed for the FRVIS refresh. Installment services can no longer be financed in the Deferred-Pay Commodity Category thus requiring the need for the transfer.		-		(2,311,034)	(2,311,034)	-			(2,311,034)	(2,311,034)					
101	2401500	REPLACEMENT OF MOTOR VEHICLES Replacement of high mileage pursuit vehicles in FHP. The department has base funding of \$2.8 million for the Acquisition of Motor Vehicles. Base funding provides for the purchase of 103 vehicles. The department has requested additional funds (\$13.9M) in order to replace a to replace an additional 497 vehicles for a total of 600.		-	13,896,921		13,896,921		-	13,896,921		13,896,921					
102	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		-					-		(5,990)	(5,990)					
103	26001C0	ANNUALIZE EMAIL CONSOLIDATION - DEDUCT		-		(271,212)	(271,212)		-								
104	26002C0	ANNUALIZE EMAIL CONSOLIDATION - ADD		-		566,777	566,777		-								
105	26005C0	ANNUALIZE DATA CENTER CONSOLIDATION - DEDUCT		-		(896,038)	(896,038)		-								
106	26006C0	ANNUALIZE DATA CENTER CONSOLIDATION - ADD		-		1,506,660	1,506,660		-								
107	3000A10	MEMBER PERFORMANCE BONUS - PILOT PROGRAM Requests authorization to implement a Bonus Pilot Program in the Motorist Services Program, Customer Service Center. The Bonus Pilot Program will be limited to Senior Consumer Service Analysts within the Customer Service Center. Of this job classification, the pilot will be limited to only those who spend the majority of their time actually answering customer telephone calls (50 FTE). This requirement distinguishes these members from other members of the same job classification who respond to written correspondence. The performance award will be in two tiers. Tier 1 recipients will receive a net bonus of \$150 and Tier 2 recipients a net bonus of \$75 based on specified award criteria.															
						1	1										

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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
108	3000190	GRANTS AND AIDS - PROVIDE FUNDING FOR PRESIDENTIAL NOMINATING CONVENTION The RNC has been designated as a National Special Security Event. This designation facilitates federal funding for federal, state and local agencies to coordinate operational security and planning for the event. The Florida Highway Patrol has been requested to commit approximately 400 personnel for a seven day period. Federal funds will be provided through the host agency, the City of Tampa. Budget authority is requested to enable the department the ability to receive and process reimbursements from the City of Tampa for department expenditures..				1,764,663	1,764,663										
109	3000430	PRICE INCREASE FOR OPERATION OF MOTOR VEHICLES The Department submitted an initial budget request for Fiscal Year 2012-13 which transfers \$655,398 from the Other Personal Services category to the Operation of Motor Vehicles category to partially fund projected costs for next year. (See issues 2000620 and 2000630). Based on current spending trends, an additional \$1,277,634 is necessary to fully fund this category for 2012-13. The increased need is attributed to three major areas which includes replacement of vehicles tires, of which the cost has increased by approximately 12%; increased price of fuel over Fiscal Year 2010-11, and additional repair and maintenance costs due to the increasing age and mileage of the Department's fleet.				1,277,634	1,277,634										
110	3001A20	FLORIDA HIGHWAY PATROL LEADERSHIP DEVELOPMENT PLAN The Leadership Development initiative provides graduated compensation for sworn members of FHP by creating tiers within the Trooper, Corporal, Sergeant, Lieutenant and Captain ranks. Advancement through the tiers would include a minimum number of years of service, an established minimum overall rating on performance evaluations, and higher education training requirements. Subsequent to the LBR submission, the department has revised the Leadership Plan to limit the tier progression to one tier per year for members hired before July 1, 2010 and one tier every two years after that date. The FY 2012-13 annualized costs of the Leadership Development Plan is \$2.9M				991,349	991,349										

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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
111	3003A70	TRANSFER RATE AND SALARY BUDGET TO MOTOR CARRIER COMPLIANCE FROM HIGHWAY SAFETY SERVICE FOR COMMERCIAL VEHICLE PAY ADJUST - DEDUCT Transfers of \$661,252 in salaries and benefits appropriation to the Motor Carrier Compliance budget entity from the Highway Safety budget entity (76100100), within the Florida Highway Patrol (FHP), Highway Safety Operating Trust Fund, to implement the Motor Carrier Compliance (MCC) Pay Adjustment.		-		(661,252)	(661,252)		-								
112	3003A80	TRANSFER RATE AND SALARY BUDGET TO MOTOR CARRIER COMPLIANCE FROM HIGHWAY SAFETY SERVICE FOR COMMERCIAL VEHICLE PAY ADJUST -ADD Transfers of \$661,252 in salaries and benefits appropriation to the Motor Carrier Compliance budget entity from the Highway Safety budget entity (76100100), within the Florida Highway Patrol (FHP), Highway Safety Operating Trust Fund, to implement the Motor Carrier Compliance (MCC) Pay Adjustment.		-		661,252	661,252		-								
113	3003020	CONTINUE FEDERAL GRANT FUNDING FOR FLORIDA DRIVER LICENSE BIOMETRIC IDENTIFICATION FACIAL RECOGNITION SOFTWARE GRANTS The Florida Driver License Biometric Identification Facial Recognition Software will allow law enforcement and investigators the ability to compare photographs or videos to the Florida Driver Licenses System (FDLS) of licensed drivers and to assist with intelligence gathering related to criminal acts or acts of terrorism. The funds will be used to purchase facial recognition software and equipment. The Florida Driver License Biometric Identification Facial Recognition System grants were appropriated in Fiscal Year 2010-11 and 2011-12 as part of the domestic security administered funds allocation. This issue requests budget authority FY 12-13 to complete these projects.				767,097	767,097										
114	3003030	CONTINUE FEDERAL GRANT FUNDING FOR PREVENTATIVE RADIOLOGICAL NUCLEAR DETECTION ENHANCEMENT PROJECT This issue requests \$290,000 to continue implementation of the Preventative Radiological Nuclear Detection Enhancement grant awarded by the Division of Emergency Management (DEM) within the Federal Grants Trust Fund, Florida Highway Patrol Program. This funding is requested in the Motor Carrier Compliance budget entity Federal Grants Trust Fund, Domestic Security category. The Preventative Radiological Nuclear Detection Enhancement grant provides funding to prevent, respond, and recover from terrorist attacks, major disasters, and other emergencies.				290,000	290,000										

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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
115	3007570	CONTINUE THE 2010 REAL IDENTIFICATION DRIVER LICENSE SECURITY GRANT PROGRAM The 2011-2012 General Appropriations Act (GAA) provided nonrecurring funding to implement the 2010 Real ID Driver License Security Grant Program funded by the United States Department of Homeland Security. The three year grant, with an end term date of June 30, 2013, has been used to supplement Real ID implementation projects to enhance office efficiencies, expand public information efforts, incorporate digital image technologies and improve external communications and data management processes. On January 4, 2010, Florida became one of the first states to begin issuing materially compliant licenses and ID cards that meet Federal Real ID Act standards. The federal government, recognizing the wide ranging impact of meeting REAL ID standards, subsequently awarded several annual grants with three year terms aimed at improving driver license security. One of the projects is the 2010 Real ID Grant which involves the development of a secure web portal, wherein local law enforcement agencies can access the Department's enrolled digital images. Creation of the portal provides the Department with a vehicle to highlight the benefits of the facial recognition program.				850,000	850,000										
116	3007600	PROVIDE FUNDING FOR THE 2011 DEPARTMENT OF HOMELAND SECURITY REAL IDENTIFICATION DRIVER LICENSE SECURITY GRANT This grant was awarded in FY 11-12 for \$1.6 million by U.S. Department of Homeland Security. Current year expenditures are expected to reach \$753,750 and this issue would allow for the remainder to be expended in FY 12-13.		-		950,000	950,000		-		887,561	887,561					
117	3205000	REDUCE FEDERAL GRANTS TRUST FUND - FLORIDA HIGHWAY PATROL This issue reduces existing budget authority within the Federal Grants Trust Fund, Florida Highway Patrol Program, due to a reduction in transportation and safety related grant awards.				(975,616)	(975,616)										
118	33V0200	ANNUALIZE FISCAL YEAR 2011-2012 DRIVER LICENSE OFFICE CLOSURES Reduction of leased spaced relating to FY 11-12 Driver License Office closures. This reflects current year savings related to office closures that came earlier than expected. (Agency Schedule VIII-B Issue)		-					-		(440,430)	(440,430)					
119	33V0210	CLOSE STATE OPERATED DRIVER LICENSE OFFICES Section 322.135, F.S., requires all driver license issuance functions to be assumed by the 64 constitutionally elected tax collectors by June 30, 2015. The closures are in Escambia, Pinellas, Orange and St. Lucie Counties. (Agency Schedule VIII-B Issue)		-				(30.00)	-		(1,010,735)	(1,010,735)					

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120	33V0220	REALIGN BUREAUS OF FIELD OPERATIONS AND FINANCIAL RESPONSIBILITY PROGRAMS Continues the realignment of services within the Division of Motorist services by eliminating 6 FTE. 3 positions will be eliminated in the Bureau of Motorist Compliance through the automation of current manual processes; and 3 positions will be eliminated from the Bureau of Driver License Field Operations, and Motor Vehicles Field Operations by merging the two Bureaus creating a Bureau of Field Operations. (Agency Schedule VIII-B Issue)		-				(6.00)	-		(410,529)	(410,529)					
121	33V0530	REDUCE FLORIDA HIGHWAY PATROL SPAN OF CONTROL The FHP has developed a 5 year plan to change the supervisor to employee ratio from 1/5.7 to 1/8.2 through attrition of supervisory ranks. This issue represents Year 2 and will downgrade 23 supervisor positions to Law Enforcement Officers (Troopers). (Agency Schedule VIII-B)		-					-		(1,000,000)	(1,000,000)					
122	33V0710	REDUCE THE KIRKMAN BUILDING SECURITY STAFF Non-sworn security guards provide security services at the Neil Kirkman Building 24/7. The elimination of 3 security guard positions will reduce security services to hours of operation only. (Agency Schedule VIII-B)		-				(3.00)	-		(124,463)	(124,463)					
123	33V0720	ELIMINATE NON SWORN POSITIONS IN THE OFFICE OF MOTOR CARRIER COMPLIANCE, FLORIDA HIGHWAY PATROL PROGRAM (Agency Schedule VIII-B) Eliminates 10 non sworn Staff Assistant positions in the Motor Carrier Compliance budget entity. These are filled positions.		-				(10.00)	-		(358,676)	(358,676)					
124	33V0730	ELIMINATE NON-TECHNOLOGY POSITIONS Eliminates 10 vacant positions in the Information Systems Administration budget entity which are being held vacant in order to fill other critical technology positions. The department does not have sufficient salary and rate to fill the positions.		-				(10.00)	-		(50,000)	(50,000)					
125	33V5270	REDUCE EXPENSES FUNDING IN THE OFFICE OF MOTOR CARRIER COMPLIANCE, FLORIDA HIGHWAY PATROL PROGRAM Lease savings from combining Motor Carrier Compliance field offices with FHP field offices.		-					-		(178,625)	(178,625)					
126	33001C0	REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS Reduction includes spending authority in appropriation categories currently used to operate, manage, maintain, and upgrade hardware and software associated with equipment that is being consolidated into a primary data center. The reduction is the difference between what the agency is currently spending to provide data center services and the amount needed to support the projected data center billing.		-					-		(82,486)	(82,486)					

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127	36162C0	DRIVER AND VEHICLE INFORMATION SYSTEM MODERNIZATION (DAVID) DAVID is a set of mission critical secure web-based applications that provides real-time access of driver and vehicle records to law enforcement and related entities. Law enforcement officers use DAVID at roadside to obtain information about a driver's driving privilege and vehicle registration. Officers can immediately determine if a driver's license is suspended, revoked, or canceled, and can use the photograph and signature to confirm the identity of the driver and passengers. DAVID is a tool used extensively by law enforcement to investigate auto theft, identity theft, fraudulent documentation of legal presence, driver license fraud, and other illegal activities.		-		846,206	846,206		-		846,206	846,206					
128	36238C0	REPLACE OUTDATED MAINFRAME MOTORIST SERVICES SYSTEMS		-		1,550,000	1,550,000		-								
129	36322C0	EXPAND ONLINE APPOINTMENT SERVICE APPLICATIONS FOR STATE (OASIS) AND TAX COLLECTORS OASIS is an internet application that allows the public to schedule an appointment at any state maintained drivers license office in Florida. This issue request funding to redesign and rewrite OASIS and expand the appointment system to all motorists services, and allow tax collectors the ability to use the application.		-		465,000	465,000		-								
130	36323C0	IMPLEMENT ADDRESS VERIFICATION SOFTWARE Funding for the purchase and implementation of a software verification program. Department anticipates savings of \$200,00 from postage and supplies related to duplicating returned mail.		-		382,080	382,080		-		382,080	382,080					
131	55C01C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES Additional budget authority needed to meet the projected data center services billing for FY 12-13. (Agency Amended Request)		-		239,040	239,040		-		739,268	739,268					
132	55C04C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF EMAIL SERVICES Additional budget authority for the purchase of email services that exceeds the amount currently used by the agency to maintain the agency's email system or service.		-					-		265,519	265,519					
133	6009A90	MOTOR CARRIER SAFETY ASSISTANCE PROGRAM The Federal Motor Carrier Safety Assistance Administration has awarded the Motor Carrier Safety Assistance Program Grant (MCSAP) annually in varying amounts since 1995. The MCSAP grants seeks to reduce the number and severity of commercial motor vehicles involved in crashes and to project the state's highways and bridge systems from accelerated damage.		-		12,412,163	12,412,163		-		12,412,163	12,412,163					
134	990M000	MAINTENANCE AND REPAIR (Subtotal)	-	-	-	4,619,055	4,619,055	-	-	-	3,698,555	3,698,555					
135	080002	MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE Electrical lighting, ceiling tile and grid replacement. Mold/mildew and asbestos remediation. Other maintenance and repairs such as painting, flooring, paving, and ADA improvements. Other items include roof replacement and HVAC repair and replacement.		-		883,500	883,500		-		596,000	596,000					

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136	080016	SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES General repairs, upgrades, and improvements to the Neil Kirkman Building.		-		3,455,555	3,455,555		-		2,822,555	2,822,555					
137	088495	MAJOR RENOVATIONS - FLORIDA HIGHWAY PATROL STATION (PINELLAS PARK) - AGENCY MANAGED Funds are requested to address environmental concerns including asbestos materials and mold/mildew. Other renovations will include ADA compliance and interior and exterior renovations.		-		280,000	280,000		-		280,000	280,000					
138																	-
139		HIGHWAY SAFETY and MOTOR VEHICLES, DEPT. OF Total	4,540.50	-	13,896,921	401,011,934	414,908,855	4,482.50	-	13,896,921	389,188,883	403,085,804	4,541.50	-	-	373,619,465	373,619,465
140																	
141		MILITARY AFFAIRS, DEPT. OF															
142		BASE BUDGET (OPERATING COSTS FROM PRIOR YEAR)	373.00	15,488,898		39,673,224	55,162,122	373.00	15,488,898		39,673,224	55,162,122	373.00	15,488,898		39,673,224	55,162,122
143	160E410	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT Transfer from the appropriation categories, currently used to operate, manage, and maintain the agency's service to the Data Processing Services SSRC appropriation category.		-					(1,051)			(1,051)					
144	160E420	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - ADD		-					1,051			1,051					
145	160M100	REALIGN BETWEEN CATEGORIES OF LEASE EQUIPMENT - DEDUCT Reflects the realignment of funds identified for the lease/lease purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used to a new appropriation category defined in s. 216.011(1)(vv), F.S.															
146	160M200	REALIGN BETWEEN CATEGORIES OF LEASE EQUIPMENT - ADD		-					(10,000)		(30,000)	(40,000)					
147	1800210	REALIGN OPERATING FUNDING - DEDUCT Realigns 24 FTEs among program components--2 to Fed/State Cooperative Agreements and 22 to Military Readiness and Response	(24.00)	(1,093,925)		(150,194)	(1,244,119)		-								
148	1800220	REALIGN OPERATING FUNDING - ADD	24.00	1,093,925		150,194	1,244,119		-								
149	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT Replaces Information Technology software applications and hardware necessary to interface with federal, state, and local agencies (including Sheriffs' offices and the State Fire Marshal).		-	185,000	90,000	275,000		-	130,030	90,000	220,030					
150	2402000	ADDITIONAL EQUIPMENT Federal funds for equipment to support the Youth Challenge Program (\$195,963) and the Camp Blanding Joint Training Center (\$135,575).		-		331,538	331,538		-		331,538	331,538					
151	2402010	ADDITIONAL EQUIPMENT - CAMP BLANDING Federal funds for equipment to support the training mission at Camp Blanding.		-		746,000	746,000		-		746,000	746,000					
152	3000310	FEDERAL/STATE COOPERATIVE AGREEMENT SUPPORT The federally funded FTEs will perform maintenance and repairs at Camp Blanding.	24.00	-		1,126,979	1,126,979	9.00	-		407,727	407,727					
153	33G1000	ADMINISTRATIVE EXPENDITURE REDUCTION Associated with the 2 positions in issues 1800210 and 1800220.		-		(158,403)	(158,403)		-								
154	33V0010	REDUCE UNFUNDED TRUST FUND BUDGET AUTHORITY Based upon historical reversions from trust funds.		-					-		(70,000)	(70,000)					
155	33V1620	VACANT POSITION REDUCTIONS Based upon positions vacant for over 120 days as of September 2011.		-				(4.00)	(109,844)		(27,183)	(137,027)					

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156	36210C0	INTEGRATED EMERGENCY OPERATIONS MANAGEMENT INFORMATION SYSTEM Supports the annual maintenance and improvements to the Integrated Emergency Operations Management Information Systems which is used to convert federal data to be used by the state payroll, purchasing, and accounting systems.		-	25,000		25,000		-	25,000		25,000					
157	4200500	FORWARD MARCH PROGRAM		-	1,250,000		1,250,000		-								
158	4200600	ABOUT FACE PROGRAM		-	750,000		750,000		-								
159	4200800	OPERATION KICKSTART		-	1,000,000		1,000,000		-								
160	4300000	ARMORY SUPPORT Covers projected utility costs for armories.		-	370,000		370,000		-	370,000		370,000					
161	4500000	WORKER COMPENSATION FOR STATE ACTIVE DUTY Reimburses DFS for workers' compensation payments made to members of the Florida National Guard.		-	262,000		262,000		-	238,576		238,576					
162	4600200	TRANSFER CONTRACTED SERVICES TO FULL-TIME POSITIONS - ADD The 15 federally funded FTE will serve the Youth Challenge Program.		-				15.00	-		664,748	664,748					
163	4600300	TRANSFER CONTRACTED SERVICES TO FULL-TIME POSITIONS - DEDUCT		-					-		(664,748)	(664,748)					
164	990M000	MAINTENANCE AND REPAIR (Subtotal)	-	-	15,000,000	-	15,000,000	-	-	6,000,000	-	6,000,000					
165	086937	FLORIDA READINESS CENTERS REVITALIZATION PLAN - STATEWIDE Part of long-term plan which began in FY 2003-04 to repair and renovate DMA's 60 armories (19 remaining). This funding will renovate the Plant City Armory and the Sarasota Armory.		-	13,500,000		13,500,000		-	4,500,000		4,500,000					
166	087024	DESIGN/BUILD - EXPLOSIVE ORDNANCE DISPOSAL FACILITY Funds to design and construct a new Explosive Ordnance Disposal facility at Camp Blanding.		-	1,500,000		1,500,000		-	1,500,000		1,500,000					
167	990S000	SPECIAL PURPOSE (Subtotal)	-	-	-	21,211,000	21,211,000	-	-	-	-	-					
168	086987	CONSTRUCT ARMED FORCES RESERVE CENTER - DAYTONA BEACH Federal funds to replace the Daytona Beach facility with a Flagler County facility (long-term lease of 55 acres) which will house all elements of the Florida Army National Guard Headquarters.		-		20,864,000	20,864,000		-								
169	087015	DESIGN - ARMY NATIONAL GUARD UNMANNED AIRCRAFT SYSTEM (UAS) PLATOON FACILITY Federal funds to design storage and training space at Camp Blanding for the UAS unit and vehicle.		-		347,000	347,000		-								
170																	
171		MILITARY AFFAIRS, DEPT. OF Total	397.00	15,488,898	18,842,000	63,020,338	97,351,236	393.00	15,379,054	6,763,606	41,151,306	63,293,966	373.00	15,488,898	-	39,673,224	55,162,122
172																	
173		STATE, DEPT. OF															
174		BASE BUDGET (OPERATING COSTS FROM PRIOR YEAR)	416.00	22,417,865		29,397,408	51,815,273	416.00	22,417,865		29,397,408	51,815,273	416.00	22,417,865		29,397,408	51,815,273
175	160E410	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - DEDUCT This issue transfers funds from the appropriation categories currently used to operate, manage, and maintain the agency's service to the Data Processing Services Southwood Shared Resource Center appropriation category. This issue nets to zero with issue 160E420.		-					(54,569)			(54,569)					

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176	160E420	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - ADD This issue transfers funds from the appropriation categories currently used to operate, manage, and maintain the agency's service to the Data Processing Services Southwood Shared Resource Center appropriation category. This issue nets to zero with issue 160E410.			-				54,569			54,569					
177	160M100	REALIGNMENT OF LEASE OR LEASE-PURCHASE EQUIPMENT - ADD This issue requests realignment of funds identified for the lease/lease purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used to a new appropriation category as defined in Section 216.011(1)(vv), Florida Statutes, in accordance with the requirements of Ch. 2011-45, Laws of Florida.		93,361		32,312	125,673		93,361		32,312	125,673					
178	160M120	REALIGNMENT OF LEASE OR LEASE-PURCHASE EQUIPMENT - DEDUCT This issue requests realignment of funds identified for the lease/lease purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used to a new appropriation category as defined in Section 216.011(1)(vv), Florida Statutes, in accordance with the requirements of Ch. 2011-45, Laws of Florida.		(93,361)		(32,312)	(125,673)		(93,361)		(32,312)	(125,673)					
179	17C10C0	STATEWIDE EMAIL CONSOLIDATION - DEDUCT This issue transfers funds from the appropriation categories currently used to operate, manage, and maintain the agency's email system or service to the Data Processing Services Southwood Shared Resource Center - Electronic Mail Services category. This issue nets to zero with issue 17C11C0.		-					(65,417)			(65,417)					
180	17C11C0	STATEWIDE EMAIL CONSOLIDATION - ADD This issue transfers funds from the appropriation categories currently used to operate, manage, and maintain the agency's email system or service to the Data Processing Services Southwood Shared Resource Center - Electronic Mail Services category. This issue nets to zero with issue 17C10C0.		-					50,797	14,620		65,417					
181	17C20C0	TRANSFER TO SUPPORT ONE STOP BUSINESS REGISTRATION PORTAL - DEDUCT This issue transfers funds to the Department of Revenue to offset the costs associated with the development of the "one-stop business registration portal", which is estimated to cost \$3 million dollars in Fiscal Year 2012-13. In the portal, businesses will be guided through registration requirements based on responses in order to satisfy state agency requirements and speed time to market entry.		-					(3,000)			(3,000)					
182	1708300	TRANSFER A PORTION OF NOTARY COMMISSION FUNCTIONS FROM THE EXECUTIVE OFFICE OF THE GOVERNOR TO THE DEPARTMENT OF STATE - ADD This issue transfers funds and one Full Time Position from the Executive Office of the Governor (EOG) to the Department of State (DOS) to administer the education portion of the Notary Commission functions. All administrative, clerical and initial investigation functions of the Notary Commission will be conducted by DOS. Suspensions and revocations will remain with EOG. This issue requires the passage of pending legislation as proposed by the Governor.		-				1.00	-		99,156	99,156					
183	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		-					409			409					

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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
184	33G0060	MANAGEMENT EFFICIENCIES This reduction of one <u>vacant</u> position in the Division of Library and Information Services, is necessary as a result of declining revenues in the Records Management Trust Fund. The services provided by the Records Management program are not being utilized (by other state agencies) at the same level as they have been in the past. This reduction will help bring the budget authority in line with projected revenue for FY 2012-13. (See also issue 33V0160 below.)	(1.00)	-		(62,027)	(62,027)	(1.00)	-		(62,027)	(62,027)					
185	33G0700	DIVISION OF HISTORICAL RESOURCES - ELIMINATE EXCESS BUDGET The federal grant award from the National Park Service for Fiscal Year 2012-13 will be less than the amount received in the current year. The budget reduction is necessary in order to align the budget authority with the anticipated revenue.		-		(124,000)	(124,000)		-		(124,000)	(124,000)					
186	33G0720	DIVISION OF CULTURAL AFFAIRS - ELIMINATE EXCESS BUDGET The federal grant award from the National Endowment for the Arts for Fiscal Year 2012-13 will be less than the amount received in the current year. The budget reduction is necessary in order to align the budget authority with the anticipated revenue.		-		(188,335)	(188,335)		-		(188,335)	(188,335)					
187	33V0090	OPERATIONAL REDUCTIONS IN ELECTIONS This issue reduces funds in: Other Personal Services - \$8,715 Expenses - \$110,032 Operating Capital Outlay - \$39,950 Contracted Services - \$28,975 Election Fraud Prevention - \$134,600 The Governor's budget narrative states that this reduces funding to minimal costs to administer the program.		-					(322,272)			(322,272)					
188	33V0100	BUILDING RENT SAVINGS This rent savings is based on relocating the Division of Corporations from the Clifton Building (Koger Center) to the offices currently under lease at the Northwood Centre. This is a many tiered proposal that results in a reduction of space occupied by Corporations by using properties that the Department owns. This move also relocates the Division of Cultural Affairs and the Directors Office of the Division of Historical Resources from the R.A. Gray Building to several historic properties managed by the Department. The Bureau of Information Services at the Northwood Centre will relocate to the Gray Building. This proposal is in conjunction with current tenant/broker negotiations that are ongoing through the Department of Management Services.		-					(740,988)		(419,824)	(1,160,812)					
189	33V0110	MANAGEMENT EFFICIENCIES WITHIN THE CORPORATIONS PROGRAM This issue includes a reduction in Expenses (\$40,000), anticipating a decrease in the amount of postage that will be needed as a result of increased electronic notifications, and a reduction in Contracted Services (\$125,827), anticipating that legal fees will not be as extensive as originally expected.		-					(165,827)			(165,827)					

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190	33V0120	CONSOLIDATE LEGISLATIVE LIBRARY WITH STATE LIBRARY This issue would require the consolidation and relocation of the Legislative Library from The Capitol (7th floor) to the State Library and Archives that is housed within the R.A. Gray Building. The Legislative Library would need to close on April 27, 2012 to enable the dismantling and the move by June 30, 2012.		-					(384,070)			(384,070)					
191	33V0160	REDUCE RECORDS MANAGEMENT TECHNICAL SERVICES This reduction in the Division of Library and Information Services eliminates five <u>vacant</u> Full Time Positions and related Expenses in the Technical Services area of the Records Management Program. The reduction is necessary due to declining revenues in the Records Management Trust Fund. The services provided by the Records Management program are not being utilized (by other state agencies) at the same level as they have been in the past. This reduction will help bring the budget authority in line with projected revenue for FY 2012-13. (See also issue 33G0060 above.)		-				(5.00)	-		(169,350)	(169,350)					
192	33V0190	MANAGEMENT STAFFING REDUCTIONS This issue eliminates 5 FTE from the Executive Leadership and Support Services component of the Executive Direction and Support budget entity, and 3 FTE from the Information Technology component of the same budget entity. Four of the positions are vacant, and one will be retiring on July 1, 2012. Currently 86 FTE are authorized in that budget entity.		-				(8.00)	(516,105)			(516,105)					
193	33001C0	REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS This reduction is in appropriation categories currently used to operate, manage, maintain, and upgrade hardware and software associated with equipment owned by the agency that is being consolidated into a primary data center. This budget reduction is the difference between what the agency is currently spending to provide data center services and the amount needed to support projected data center billing.		-					(2,407)			(2,407)					
194	33015C0	REDUCTIONS FROM EMAIL SERVICES CONSOLIDATIONS This reduction represents the agency's savings realized through the purchase of enterprise email services. This reduction is the difference between the total cost to provide the agency's e-mail system or service and the estimated payment to the Southwood Shared Resource Center.		-					(91,624)			(91,624)					
195	3400730	GENERAL REVENUE TO THE OPERATING TRUST FUND - NOTARY COMMISSION FUNCTIONS - <u>DEDUCT</u> This issue requires the passage of pending legislation.		-					(374,514)			(374,514)					
196	3400740	GENERAL REVENUE TO THE OPERATING TRUST FUND - NOTARY COMMISSION FUNCTIONS - <u>ADD</u> This issue requires the passage of pending legislation.		-							374,514	374,514					
197	4100100	FLORIDA MAIN STREET PROGRAM The National Historic Preservation Act of 1966 mandates that every State Historic Preservation Office provide technical assistance to local governments, organizations and individuals. The requested funds will facilitate the expansion of the program to traditional downtown districts of older and medium-sized Florida cities.		165,000			165,000		-								

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198	4100200	HISTORIC PROPERTIES-MAINTENANCE The Division of Historical Resources is requesting funding for Historic Properties Maintenance. Chapter 267, Florida Statutes requires the Division to protect or preserve historic properties leased by the division from the Board of Trustees of the Internal Improvement Trust Fund. These properties include the Brokaw-McDougal House, the Governor John W. Martin House in Tallahassee, as well as several historic structures and archaeological sites located throughout the state. The requested funds would provide a recurring source of funding for repairs and maintenance needs statewide.		200,000			200,000		-								
199	4609000	SUPPORT FOR FEDERAL ELECTION ACTIVITIES (HAVA) These federal grant funds would provide supervisors of elections with additional funds for the 2012 primary election and the 2012 general election for mailing sample ballots, voter information cards, advertising or publications outlining voting procedures, voting rights or voting technology, voting systems demonstrations, poll worker training stipends, training materials for poll workers, voter guides, and other approved activities. The Division of Elections currently has a recurring base of \$2 million in the Federal Election Activities (HAVA) appropriation category.		-		1,000,000	1,000,000		-		1,000,000	1,000,000					
200	4800100	DEPARTMENT WIDE LITIGATION EXPENSES This issue provides for litigation expenses in order to acquire legal representation for lawsuits related to elections and other departmental litigation processes. The department has limited staff to handle on-going lawsuits and some cases require specialized counsel. 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. The amount requested is the same as was appropriated from nonrecurring funds in FY 2011-12.		500,000			500,000		-	500,000		500,000					
201	4802000	NOTARY COMMISSION FUNCTIONS The Governor recommends an increase in the Operating Trust Fund for costs associated with the Notary Commission functions.		-					-		54,002	54,002					

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202	4900100	<p>CULTURAL AND MUSEUM GRANTS</p> <p>The Division of Cultural Affairs is requesting funding to provide general program support grants of up to \$150,000 for non-profit, tax-exempt Florida corporations including, but not limited to, history museums, science museums, youth and children's museums, art museums, state service organizations, performing art centers, orchestras, dance companies, and theater groups, local or state government entities, school districts, and community colleges and universities that have cultural program activities. The approved list of 236 projects totals \$19 million. If funds appropriated are less the total amount of the list, the funds appropriated are prorated to all projects on the list using a formula.</p> <p>The grants support the general program activities of creating, producing, presenting, staging, or sponsoring multiple cultural exhibits, performances, events, or providing cultural services. Grantees match awards dollar for dollar with cash and in-kind contributions. Eligible applications are reviewed in an open competitive process by peer review panels comprised of professionals knowledgeable in the various disciplines. Panel recommendations are then reviewed by the Florida Council on Arts and Culture and forwarded to the Secretary of State for approval.</p>		-	2,500,000		2,500,000		-								
203	4900200	<p>CULTURE BUILDS FLORIDA</p> <p>The Division of Cultural Affairs, is requesting funds for specific cultural project grants of up to \$25,000 for nonprofit, tax-exempt Florida corporations, local or state governmental entities such as school districts, community colleges, colleges, universities, and local arts agencies for activities in arts in education, Culture Builds Florida, museums, or for activities in any of the arts and cultural disciplines and under-served cultural communities. The approved list of 66 projectsw totals \$1.3 million. Pursuant to s. 265.286(4) F.S. project grants shall be funded at full request by score until all appropriated funds are depleted. Grantees must match grant awards dollar for dollar and 25% of total project costs may be in-kind contributions. Eligible applications for all specific project categories are reviewed in an open competitive process by peer review panels comprised of professionals knowledgeable in the various disciplines. Panel recommendations are then reviewed by the Florida Council on Arts and Culture and forwarded to the Secretary of State for approval.</p>		-	500,000		500,000		-								
204	4900400	<p>FLORIDA HUMANITIES COUNCIL</p> <p>The Florida Humanities Council (FHC) will create, conduct, and coordinate activities throughout the State of Florida to commemorate Florida's 500th Anniversary, including teacher's workshops, a website entitled "Teaching Florida" developed to provide K-12 teachers with background information, primary documents, film and audio material, photos and illustrations, and classroom projects tied to various aspects of Florida history and heritage. Other activities include "Florida History Moments" which are one-minute audio clips aired on public radio and a public speakers program.</p>		-	350,000		350,000		-	350,000		350,000					

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205	55C01C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES This issue provides the agency with sufficient funds needed to meet the projected data center billing for Fiscal Year 2012-13.		-					310,680			310,680					
206	5600000	LIBRARY COOPERATIVE GRANT PROGRAM The Division of Library and Information Services requests funding for the multitype library cooperatives. Grant funds will be used to provide training for library staff and to support sharing of resources among libraries. \$1 million in non-recurring funds were appropriated for the Library Cooperative Grant Program for fiscal year 2011-2012. Grants will be matched by 10 percent in local resources and are based on applications submitted by each library cooperative organization. Funding for Library Cooperative Grants is authorized in Section 257.40-257.42, Florida Statutes.		-	1,000,000		1,000,000		-								
207	5703000	INCREASED FUNDING FOR STATE AID TO LIBRARIES This request assumes that all 67 counties and at least 21 municipalities will continue to receive State Aid as provided in Section 257.17-19, Florida Statutes. The State Aid program is designed to assure that all Florida residents have access to free public library service. The state must guarantee through its Maintenance of Effort \$21,250,751 in order to continue to receive its full allotment of federal Library Services and Technology Act grant funds. 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. 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 offer library service to their residents in a more cost-effective manner. These grants are not prorated.		21,300,000		21,300,000		-	21,300,000		21,300,000						
208	7400000	HISTORIC PRESERVATION GRANTS The Division of Historical Resources, is requesting funding for Historic Preservation Small Matching Grants. These grants of up to \$50,000 (with a 1:1 local match) preserve Florida's historical and archaeological resources through restoration and rehabilitation of historic buildings and structures, as well as through survey and evaluation of historic and archaeological resources.		-	1,000,000		1,000,000		-								
209	9400100	REIMBURSEMENTS TO COUNTIES FOR SPECIAL ELECTIONS Reimbursement to counties for the costs of special elections to fill vacancies in legislative offices is required by section 100.102, F.S.		-	2,500,600		2,500,600		-	2,500,600		2,500,600					

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210	9700100	ADVERTISING PROPOSED CONSTITUTIONAL AMENDMENTS There are currently seven constitutional amendments scheduled for the 2012 ballot. Pursuant to Article XI, Section 5 (d) of the Constitution of the State of Florida, the Division of Elections publishes the full text of proposed constitutional amendments twice in a newspaper of general circulation in each county at an average cost of approximately \$174,267 per amendment.		-	1,219,868		1,219,868		-	1,219,868		1,219,868					
211	990M000	MAINTENANCE AND REPAIR (Subtotal)	-	-	3,868,133	-	3,868,133	-	-	1,645,047	-	1,645,047					
212	080902	THE GROVE - REPAIR/MAINTENANCE/ADA COMPLIANCE - DMS MGD The Division of Historical Resources requests Phase II funding for the continued development of the Grove as a publicly visited and accessible museum in order to fulfill the requirements of section 267.075, Florida Statutes. The requested funds will complete the rehabilitation of this historical structure and grounds. Following the completion of this phase, the building will be ready for the installation of the museum exhibits.		-	3,593,133		3,593,133		-	1,370,047		1,370,047					
213	085017	REPAIRS AND RENOVATIONS, ROOF REPAIRS - DMS MGD This issue funds replacement of roofing on the historic reconstructions at Mission San Luis. The reconstructions utilize historically accurate organic thatch material that decomposes over time. The Council House roof has significantly decomposed and is in need of replacement.		-	275,000		275,000		-	275,000		275,000					
214	990S000	SPECIAL PURPOSE		-	-		-		-	-		-					
215	083853	MUSEUM OF FLORIDA HISTORY PERMANENT EXHIBIT Funding for the Museum of Florida History Permanent Exhibit. is for year two funding as part of a private/public partnership for the exhibit, "Forever Changed: La Florida, 1513-1821," which will play a pivotal role in the Viva Florida 500 commemoration. The first section of the exhibit is scheduled for a February 2012 opening. This additional funding is needed to complete the remaining three sections of the exhibit.		-	1,000,000		1,000,000		-	1,000,000		1,000,000					
216																	-
217		STATE, DEPT. OF Total	415.00	44,582,865	13,938,601	30,023,046	88,544,512	403.00	20,113,527	28,530,135	29,961,544	78,605,206	416.00	22,417,865	-	29,397,408	51,815,273
218																	
219		TRANSPORTATION, DEPT. OF															
220		BASE BUDGET (OPERATING COSTS FROM PRIOR YEAR)	6,939.00			826,374,235	826,374,235	6,939.00			826,374,235	826,374,235	6,939.00			826,374,235	826,374,235
221		BASE BUDGET (DEBT SERVICE)				152,330,426	152,330,426				152,330,426	152,330,426				152,330,426	152,330,426
222	160F010	REAPPROVE FIVE PERCENT TRANSFER - DEDUCT This issue requests reapproval of permanent budget adjustments approved in FY 11/12. The transfer moved budget from OPS category to the Contracted Services category to cover contractual obligations for janitorial services, air-conditioning, security system, fire alarm testing, HVAC inspections, pest control, and other related services. (Agency Amended Request)				(72,915)	(72,915)										

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223	160F020	REAPPROVE FIVE PERCENT TRANSFER - ADD This issue requests reapproval of permanent budget adjustments approved in FY 11/12. The transfer moved budget from OPS category to the Contracted Services category to cover contractual obligations for janitorial services, air-conditioning, security system, fire alarm testing, HVAC inspections, pest control, and other related services. (Agency Amended Request)				72,915	72,915										
224	160F1C0	REAPPROVE FIVER PERCENT TRANSFER - DEDUCT This issue requests reapproval of permanent budget adjustments approved in FY 11/12. This transfer moved budget in the Expense and Contracted Services categories from the Transportation Systems Development budget entity to the Information Technology budget entity for maintenance of video teleconference equipment, software licenses for personal computers and data line charges for the Martin Weigh in Motion Station on I-95 Expressway.				(40,000)	(40,000)										
225	160F2C0	REAPPROVE FIVE PERCENT TRANSFER - ADD This issue requests reapproval of permanent budget adjustments approved in FY 11/12. This transfer moved budget in the Expense and Contracted Services categories from the Transportation Systems Development budget entity to the Information Technology budget entity for maintenance of video teleconference equipment, software licenses for personal computers and data line charges for the Martin Weigh in Motion Station on I-95 Expressway.				40,000	40,000										
226	160M010	BACK OUT OF LEASE OR LEASE-PURCHASE OF EQUIPMENT This issue requests realignment of funds identified for the lease/lease purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used to a new appropriation category as defined in Section 216.011(1)(vv), Florida Statutes, in accordance with the requirements of Ch. 2011-45, Laws of Florida. (Agency Amended Request)		-		(551,643)	(551,643)		-		(551,643)	(551,643)					
227	160M020	REALIGN LEASE OR LEASE PURCHASE EQUIPMENT - ADD This issue requests realignment of funds identified for the lease/lease purchase of equipment, fixtures, and other tangible personal property from the appropriation category currently used to a new appropriation category as defined in Section 216.011(1)(vv), Florida Statutes, in accordance with the requirements of Ch. 2011-45, Laws of Florida. (Agency Amended Request)		-		551,643	551,643		-		551,643	551,643					
228	1604010	REAPPROVE POSITION REDUCTION REALLOCATION - DEDUCT This issue requests reapproval of permanent budget adjustments approved in FY 11/12. The FY 11/12 GAA included a reduction of 169 positions. In order to absorb this reduction, the department requested the realignment of the position reductions between budget entities. The realignment nets to zero at the department level.	(33.00)			-	-										
229	1604020	REAPPROVE POSITION REDUCTION REALLOCATION - ADD This issue requests reapproval of permanent budget adjustments approved in FY 11/12. The FY 11/12 GAA included a reduction of 169 positions. In order to absorb this reduction, the department requested the realignment of the position reductions between budget entities. The realignment nets to zero at the department level.	33.00			-	-										

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230	17C10C0	STATEWIDE EMAIL CONSOLIDATION - DEDUCT Transfer from appropriation categories currently used to operate, manage, and maintain the agency's email system or service to the Data Processing Services SSRC-Electronic Mail Services category.	(4.00)	-		(705,942)	(705,942)	(4.00)	-		(1,027,075)	(1,027,075)					
231	17C11C0	STATEWIDE EMAIL CONSOLIDATION - ADD Transfer from appropriation categories currently used to operate, manage, and maintain the agency's email system or service to the Data Processing Services SSRC-Electronic Mail Services category.		-		705,942	705,942		-		1,027,075	1,027,075					
232	2001100	REALIGN BASE WITHIN ENTITY - DEDUCT Realignment of \$5,000,000 to support toll operations within Turnpike Enterprise. With the implementation of all-electronic open road tolling on the Homestead Extension of Florida's Turnpike, traditional toll booths have been removed and tolls are paid electronically, through either SunPass transponders on the new Toll-by-Plate Program. This has resulted in a shift of costs from manual toll collections to back-office costs which include credit card fees and mailing/delivery of invoices.		-		(5,000,000)	(5,000,000)		-		(5,000,000)	(5,000,000)					
233	2001200	REALIGN BASE WITHIN ENTITY - ADD Realignment of \$5,000,000 to support toll operations within Turnpike Enterprise. With the implementation of all-electronic open road tolling on the Homestead Extension of Florida's Turnpike, traditional toll booths have been removed and tolls are paid electronically, through either SunPass transponders on the new Toll-by-Plate Program. This has resulted in a shift of costs from manual toll collections to back-office costs which include credit card fees and mailing/delivery of invoices.		-		5,000,000	5,000,000		-		5,000,000	5,000,000					
234	2401170	REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES Funding to purchase replacement testing equipment and host vehicles used in the State Materials Laboratory in Gainesville, District 4 and District 6 that is outdated, obsolete or no longer functional. This is specialized equipment used to ensure that roads meet contract specifications, are safe for travel, and test the durability and cost effectiveness of materials used in highway and bridge construction. Inductively Coupled Plasma Machine - \$227,500 Multi-Purpose Survey Vehicle - \$300,000 Laser Profiling System - \$162,000 Super Pave Gyratory Compactor - \$35,000		-		922,500	922,500		-		922,500	922,500					

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

Fiscal Year 2012-2013

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
235	2403100	ADDITIONAL EQUIPMENT FOR THE MATERIALS AND TESTING LABORATORIES Funding for the purchase of specialized equipment for the State Materials Laboratory in Gainesville, District 4 and District 6. The concrete testing equipment and software is needed to ensure that concrete roads are constructed in a manner that meets specifications and is safe for travel. The equipment is also used to anticipate or prevent roadway damage by predicting the performance of mass concrete structures. Concrete Polisher System - \$30,000 Indirect Tension of Concrete System - \$208,000 Finite Element Analysis Software - \$55,000 Dynamic Shear Rheometer - \$40,000		-		333,000	333,000		-		333,000	333,000					
236	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		-					-		(30,804)	(30,804)					
237	26002C0	ANNUALIZE - DEDUCT AGENCY DATA CENTER SERVICES FUNDING		-		(1,983,872)	(1,983,872)		-								
238	26006C0	ANNUALIZE - ADDITIONAL SERVICES PROVIDED BY PRIMARY DATA CENTER		-		1,983,873	1,983,873		-								
239	26007C0	ANNUALIZE - DEDUCTIONS FROM TECHNOLOGY SERVICES CONSOLIDATIONS		-		(254,820)	(254,820)		-								
240	3001080	ENHANCED TRAFFIC LAW ENFORCEMENT FOR STATE ROAD 93 - ALLIGATOR ALLEY Requests additional budget authority for FHP - Law Enforcement Services on Alligator Alley in accordance with DHSMV LBR. This issue will increase the transfer to DHSMV for Florida Highway Patrol Services.		-		359,350	359,350		-								
241	3007000	INTELLIGENT TRANSPORTATION SYSTEMS SUPPORT Requests additional budget for District 6 Regional Transportation Center to cover operating costs. Currently, Florida Highway Patrol and Miami-Dade Expressway Authority share space in District 6 facilities owned by FDOT. Under current contracts with the agencies, FDOT is reimbursed the agencies' share of the operation expenses. The Department of Financial Services guidelines require that FDOT include these entire operating costs in LBR in order to restore budget authority for these reimbursements.		-		11,439	11,439		-		11,439	11,439					
242	33V0550	VACANT POSITION REDUCTIONS Eliminates positions vacant for more than 120 days as of September 2011.		-				(38.00)	-		(1,965,353)	(1,965,353)					
243	33015C0	REDUCTIONS FROM EMAIL SERVICES CONSOLIDATIONS Reductions represents the agency's savings realized through the purchase of enterprise email services.		-					-		(400,398)	(400,398)					
244	36102C0	FLORIDA PERMANENT REFERENCE NETWORK (FPRN) Request budget for the upgrade of the FPRN which is the department's Global Position Base Station (GPS) network, operated statewide through 59 various locations. The department and other agencies use this system for GPS surveying and mapping activities, structural monitoring, and scientific measurements for design and construction.		-		1,343,500	1,343,500		-		1,343,500	1,343,500					

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

Fiscal Year 2012-2013

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A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
245	36220C0	STORAGE AREA NETWORK REPLACEMENT Request budget for SANS replacement in district headquarters for all 7 districts and Florida's Turnpike. These servers are scheduled for data center consolidation in FY 14-15. Since the units will be over 8 years old at that time, replacement is requested to maintain the current level of service through FY 14-15.		-		966,400	966,400		-								
246	36250C0	CONSTRUCTION MATERIAL ACCEPTANCE CERTIFICATION Request budget for the Laboratory Information Management System (LIMS) for Year 1 of a four year program of technology replacement. LIMS is the business application used by FDOT to ensure the quality of workmanship and materials for all construction projects through materials sampling, testing and acceptance. The department is dependent on LIMS to manage all the processes related to materials quality compliance and project acceptance. The current vendor can no longer provide changes to LIMS and will not provide support after 2015.		-		722,400	722,400		-		722,400	722,400					
247	55C01C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES		-					-		332,240	332,240					
248	55C04C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF EMAIL SERVICES		-		285,374	285,374		-								
249	5503100	BUDGET RESTORATION - EXPENDITURE REFUNDS Request additional budget to cover the costs of fuel utilized by other state agencies at the department's fuel stations. Currently the department bills other agencies for these costs. The Department of Financial Services guidelines direct that these costs be included in the annual LBR to restore budget for these reimbursements.		-		2,127,186	2,127,186		-		2,127,186	2,127,186					
250	6001040	TOLLS VIOLATION ENFORCEMENT PROGRAM Requests budget to continue toll enforcement utilizing FHP troopers at unmanned toll facilities statewide.		-		149,850	149,850		-								
251	6001160	TRANSFER TO DEPT OF HIGHWAY SAFETY AND MOTOR VEHICLES - REIMBURSE FOR TROOP K SERVICES ON THE FL TURNPIKE Requests budget for the reimbursement of FHP Services - Troop K . The additional budget is requested based on the DHSMV budget request for Troop K.		-		2,171,214	2,171,214		-								
252	6001180	TRANSFER TO THE DEPARTMENT OF HIGHWAY SAFETY - MOTOR CARRIER COMPLIANCE PROGRAM Transfers remaining cash balance in the Federal Law Enforcement Trust Fund to the DHSMV Federal Law Enforcement Trust Fund to support Motor Carrier Compliance Program.		-		540,000	540,000		-		540,000	540,000					
253	6001190	TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT Request for additional budget authority to transfer of anticipated excess Alligator Alley toll revenues from the STTF to SFWMD Everglades Fund. (s. 338.26, F.S.)		-		2,400,000	2,400,000		-		2,400,000	2,400,000					

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

Fiscal Year 2012-2013

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
254	6005040	FAIRBANKS HAZARDOUS WASTE PIT Requests additional budget for the recurring operation and maintenance of the Fairbanks Site in Alachua County to maintain compliance with the departments Resource Conservation and Recovery Act permit requirements set forth in guidelines provided by Florida Department of Environmental Regulation. Currently, the department maintains compliance through a cost cap insurance policy purchased in 2002. This contract will expire in September of 2012.		-		220,365	220,365		-		220,365	220,365					
255	6009910	PAYMENTS TO EXPRESSWAY AUTHORITIES Requests budget to reimburse Orlando-Orange County Expressway Authority and Tampa-Hillsborough Expressway Authority for certain operating and maintenance costs.		-		12,322,862	12,322,862		-								
256	990C000	CODE CORRECTIONS		-					-								
257	080002	MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE Requests budget for safety an code correction projects necessary to meet fire marshal, environmental, health code/safety requirements, and handicapped access projects necessary to meet state and federal compliance with the provisions of the American with Disabilities Act.		-		626,500	626,500		-		626,500	626,500					
258	990E000	ENVIRONMENTAL PROJECTS (Subtotal)	-	-	-	1,270,000	1,270,000	-	-	-	1,270,000	1,270,000					
259	088542	UNDERGROUND STORAGE TANK PROGRAM - STATEWIDE Requests budget to fund the removal of underground fuel storage tanks, installation of new above ground tanks, and associated minor remedial actions for District 4-Stuart Maintenance Yard. (s. 376.303, F.S.)		-		350,000	350,000		-		350,000	350,000					
260	088763	ENVIRONMENTAL SITE RESTORATION Request budget to continue funding environmental site restoration work to clean up contaminated soil and groundwater at various department facilities in accordance with the Federal Resource Conservation and Recovery Act.		-		920,000	920,000		-		920,000	920,000					
261	990M000	MAINTENANCE AND REPAIR (Subtotal)	-	-	-	7,573,775	7,573,775	-	-	-	4,707,321	4,707,321					
262	080002	MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE The capital depreciation budget will fund projects such as correction of building deficiencies (electrical; roofing; plumbing; mechanical Heating, Ventilation and Air Conditioning (HVAC); exterior repairs; interior repairs; parking lot repairs; site drainage repairs; elevator repairs; structural repairs; data/ phone/ communication repairs; installation of fuel tank canopies; installation of security systems; flooring replacement, etc.), renovations, improvements and/or additions to sustain Department facilities at an operational and habitable level and to materially extend the useful life of the facilities. The Department also uses the capital depreciation budget for emergency repairs.		-		5,986,400	5,986,400		-		3,119,946	3,119,946					
263	082342	REPLACE - HEATING, VENTILATION AND AIR CONDITIONING - BARTOW DISTRICT OFFICE		-		1,587,375	1,587,375		-		1,587,375	1,587,375					
264	990T000	TRANSPORTATION WORK PROGRAM (Subtotal)	-	-	-	6,987,142,363	6,987,142,363	-	-	-	5,713,321,551	5,713,321,551					
265	080047	STATE INFRASTRUCTURE BANK LOAN REPAYMENTS		-		18,482,084	18,482,084		-		18,242,486	18,242,486					
266	085575	SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP)		-		25,685,535	25,685,535		-		25,141,950	25,141,950					
267	085576	SMALL COUNTY OUTREACH PROGRAM (SCOP)		-		26,381,305	26,381,305		-		29,671,522	29,671,522					

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2012-2013

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS		RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS		RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
268	088572	COUNTY TRANSPORTATION PROGRAMS		-		50,761,552	50,761,552		-		42,125,655	42,125,655					
269	088703	BOND GUARANTEE		-		500,000	500,000		-		500,000	500,000					
270	088704	TRANSPORTATION PLANNING CONSULTANTS		-		68,764,216	68,764,216		-		47,623,871	47,623,871					
271	088712	TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS		-		381,013,888	381,013,888		-		438,891,165	438,891,165					
272	088716	INTRASTATE HIGHWAY CONSTRUCTION		-		2,042,162,589	2,042,162,589		-		1,286,352,792	1,286,352,792					
273	088717	ARTERIAL HIGHWAY CONSTRUCTION		-		470,616,614	470,616,614		-		392,293,405	392,293,405					
274	088718	CONSTRUCTION INSPECTION CONSULTANTS		-		424,179,252	424,179,252		-		260,722,714	260,722,714					
275	088719	AVIATION DEVELOPMENT/GRANTS		-		176,928,822	176,928,822		-		152,284,154	152,284,154					
276	088774	PUBLIC TRANSIT DEVELOPMENT/GRANTS		-		381,718,200	381,718,200		-		416,766,987	416,766,987					
277	088777	RIGHT-OF-WAY LAND ACQUISITION		-		455,561,588	455,561,588		-		377,764,234	377,764,234					
278	088790	SEAPORT - ECONOMIC DEVELOPMENT		-		15,000,000	15,000,000		-		15,000,000	15,000,000					
279	088791	SEAPORTS ACCESS PROGRAM		-		10,000,000	10,000,000		-		10,000,000	10,000,000					
280	088794	SEAPORT GRANTS		-		115,446,664	115,446,664		-		83,711,239	83,711,239					
281	088796	HIGHWAY SAFETY CONSTRUCTION/GRANTS		-		106,746,284	106,746,284		-		113,678,043	113,678,043					
282	088797	RESURFACING		-		674,544,808	674,544,808		-		862,405,699	862,405,699					
283	088799	BRIDGE CONSTRUCTION		-		347,375,266	347,375,266		-		208,119,698	208,119,698					
284	088808	RAIL DEVELOPMENT/GRANTS		-		111,516,508	111,516,508		-		169,253,515	169,253,515					
285	088809	INTERMODAL DEVELOPMENT/GRANTS		-		95,424,830	95,424,830		-		62,387,006	62,387,006					
286	088810	CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS		-		19,146,000	19,146,000		-		19,721,000	19,721,000					
287	088849	PRELIMINARY ENGINEERING CONSULTANTS		-		667,693,578	667,693,578		-		416,314,179	416,314,179					
288	088850	HIGHWAY BEAUTIFICATION GRANTS		-		1,000,000	1,000,000		-		1,000,000	1,000,000					
289	088853	RIGHT-OF-WAY SUPPORT		-		45,692,389	45,692,389		-		39,175,497	39,175,497					
290	088854	TRANSPORTATION PLANNING GRANTS		-		27,626,104	27,626,104		-		25,840,953	25,840,953					
291	088856	GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES		-		4,000,000	4,000,000		-		4,000,000	4,000,000					
292	088857	MATERIALS AND RESEARCH		-		12,788,180	12,788,180		-		12,763,644	12,763,644					
293	088859	TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE & ECONOMIC DEVELOPMENT FOR TRANSPORTATION PROJECTS		-		10,000,000	10,000,000		-								
294	088861	TRANSFER TO THE DEPARTMENT OF ECONOMIC OPPORTUNITY FOR TRANSPORTATION PROJECTS		-		-	-		-		15,000,000	15,000,000					
295	088864	BRIDGE INSPECTION		-		13,443,265	13,443,265		-		13,043,265	13,043,265					
296	088866	TRAFFIC ENGINEERING CONSULTANTS		-		67,902,847	67,902,847		-		67,557,730	67,557,730					
297	088867	LOCAL GOVERNMENT REIMBURSEMENT		-		38,503,210	38,503,210		-		49,039,957	49,039,957					
298	088920	TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT		-		45,681,908	45,681,908		-		9,974,314	9,974,314					
299	088922	TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT		-		31,193,000	31,193,000		-		23,293,000	23,293,000					
300	089070	DEBT SERVICE		-		3,661,877	3,661,877		-		3,661,877	3,661,877					
301																	
302		TRANSPORTATION, DEPT. OF Total	6,935.00	-	-	7,999,937,920	7,999,937,920	6,897.00	-	-	6,705,186,108	6,705,186,108	6,939.00	-	-	978,704,661	978,704,661
303																	
304		TOTALS FOR ALL TED AGENCIES	14,054.50	89,376,056	177,928,409	9,562,630,719	9,829,935,184	13,921.50	64,464,010	188,250,376	8,137,342,909	8,390,057,295	14,036.50	63,455,927	-	1,995,598,830	2,059,054,757
305		Over/(under) the Base Budget Totals	18.00	25,920,129	177,928,409	7,567,031,889	7,770,880,427	(115.00)	1,008,083	188,250,376	6,141,744,079	6,331,002,538	-	-	-	-	-



THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

COMMITTEES:

Budget, *Chair*
Rules, *Vice Chair*
Agriculture
Banking and Insurance
Budget - Subcommittee on Finance and Tax
Budget - Subcommittee on Transportation, Tourism,
and Economic Development Appropriations
Education Pre-K - 12
Rules - Subcommittee on Ethics and Elections

JOINT COMMITTEE:

Legislative Budget Commission, *Chair*

SENATOR JD ALEXANDER

17th District

January 11, 2012

Senator Lizbeth Benacquisto, Chair
Committee on Budget Subcommittee on Transportation, Tourism, and Economic Development
Appropriations
326 Senate Office Building
404 South Monroe Street
Tallahassee, FL 32399-1100

Dear Senator Benacquisto,

I respectfully request permission to be absent from the Committee on Budget Subcommittee on Transportation, Tourism, and Economic Development Appropriations, tomorrow, January 12, 2012. I will not be able to attend this meeting.

Thank you for your approval in this request.

Sincerely,

A handwritten signature in dark ink, appearing to read "JD Alexander".

JD Alexander
Senator, District 17

Xc: Reynold Meyer

A circular stamp or seal, partially obscured by the signature. It appears to contain some text or a logo, but it is not clearly legible.

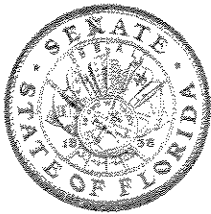
REPLY TO:

- ☐ 201 Central Avenue West, Suite 115, City Hall Complex, Lake Wales, Florida 33853 (863) 679-4847
- ☐ 412 Senate Office Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5044

Senate's Website: www.flsenate.gov

MIKE HARIDOPOLOS
President of the Senate

MICHAEL S. "MIKE" BENNETT
President Pro Tempore



THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

COMMITTEES:

Budget - Subcommittee on Finance and Tax,
Chair
Banking and Insurance
Budget
Budget - Subcommittee on Transportation, Tourism,
and Economic Development Appropriations
Communications, Energy, and Public Utilities
Governmental Oversight and Accountability
Judiciary

JOINT COMMITTEE:

Administrative Procedures, *Alternating Chair*

SENATOR ELLYN SETNOR BOGDANOFF

25th District

January 12, 2012

Senator Lizbeth Benaquisto, Chair
Committee on Transportation, Tourism, and Economic Development Appropriations
201 The Capitol
404 S. Monroe Street
Tallahassee, FL 32399-1100

RE: SB 390, Relating to Bicycle Regulations

Chairman Benaquisto:

I would respectfully request that you permit my legislative aide, Laura Coburn, to present SB 390, Relating to Bicycle Regulations on my behalf at the Committee Meeting on January 12.

Sincerely,

A handwritten signature in black ink, appearing to read "Ellyn".

Ellyn Setnor Bogdanoff
State Senator – District 25
bogdanoff.ellyn.web@flsenate.gov

- cc: Reynold Meyer, Staff Director

REPLY TO:

- 312 Clematis Street, Suite 403, West Palm Beach, FL 33401 (561) 650-6833
- 1845 Cordova Road, Suite 202, Fort Lauderdale, Florida 33316 (954) 467-4205
- 212 Senate Office Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5100

Senate's Website: www.flsenate.gov

MIKE HARIDOPOLOS
President of the Senate

MICHAEL S. "MIKE" BENNETT
President Pro Tempore

CourtSmart Tag Report

Room: EL 110

Case:

Type:

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

Started: 1/12/2012 3:17:04 PM

Ends: 1/12/2012 3:48:33 PM

Length: 00:31:30

3:17:04 PM Meeting called to order and roll called.
3:17:24 PM Opening remarks by Chairman Benaquisto.
3:18:10 PM SB 390 by Senator Bogdanoff relating to Bicycle Regulations. Legislative assistant Laura Coburn to explain the bill.
3:19:10 PM consideration of amendment barcode # 503778.
3:19:39 PM amendment barcode # 503778 was adopted without objections.
3:19:59 PM Senator Bullard
3:24:27 PM Motion to report SB 390 as a CS was made by Senator Dean.
3:24:27 PM SB 390 passed favorable as a CS.
3:24:31 PM SPB (PCB) 7046 relating to Trust Funds. Explained by professional staff Reynold Meyers.
3:26:14 PM Senator Bullard moves that SPB (pcb) 7046 be reported as a committee bill.
3:26:18 PM SPB (PCB) 7046 passed as a committee bill.
3:27:32 PM Spreadsheet
3:33:33 PM Reynold Meyer
3:36:01 PM Chairman Benacquisto
3:36:13 PM Senator Margolis
3:38:24 PM Senator Gaetz
3:45:23 PM Reynold Meyer
3:45:51 PM Senator Bullard
3:47:32 PM Senator Gibson
3:48:31 PM Senator Fasano moves we rise. Meeting adjourned.