

COMMITTEE MEETING EXPANDED AGENDA**BUDGET SUBCOMMITTEE ON TRANSPORTATION,
TOURISM, AND ECONOMIC DEVELOPMENT
APPROPRIATIONS****Senator Benacquisto, Chair
Senator Margolis, Vice Chair****MEETING DATE:** Tuesday, February 7, 2012**TIME:** 9:15 —10:15 a.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
	Review and Discussion of Fiscal Year 2012-2013 Budget Issues relating to:		
	Department of Economic Opportunity Florida Housing Finance Corporation Department of Highway Safety and Motor Vehicles Department of Military Affairs Department of State Department of Transportation Orlando Orange County Expressway Authority Tampa Hillsborough County Expressway Authority Mid-Bay Bridge Authority EOG/Division of Emergency Management		Discussed
	Other Related Meeting Documents		

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
						BEGINNING LINE #											
		ECONOMIC OPPORTUNITY, DEPT. OF					4										
		EMERGENCY MANAGEMENT, EXECUTIVE OFFICE OF THE GOVERNOR					50										
		HIGHWAY SAFETY AND MOTOR VEHICLES, DEPT. OF					77										
		MILITARY AFFAIRS, DEPT. OF					141										
		STATE, DEPT. OF					173										
		TRANSPORTATION, DEPT. OF					219										

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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
5A	160E410 160E450	ALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER AND NORTHWOOD REGIONAL DATA CENTER - DEDUCT														(906,064)	(906,064)
5B	160E420 160E460	ALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER AND NORTHWOOD REGIONAL DATA CENTER - ADD														906,064	906,064
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	GGB sheet	(72,487)			(72,487)
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)				(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)	(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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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)				(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)	(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)				(617,494)	(617,494)
15A	3401000	FUND SHIFT VISIT FLORIDA FROM GENERAL REVENUE FUND TO SEED TRUST FUND - DEDUCT												(4,400,000)			(4,400,000)
15B	3401100	FUND SHIFT VISIT FLORIDA FROM GENERAL REVENUE FUND TO SEED TRUST FUND - ADD											recurring SEED TF			4,400,000	4,400,000
15C	3402000	FUND SHIFT UNEMPLOYMENT COMPENSATION SKILLS ASSESSMENT FROM GENERAL REVENUE FUNDING TO TRUST FUNDING - DEDUCT The required statutory assessments will be funded using the unemployment compensation federal funds.												(2,300,000)			(2,300,000)
15D	3402100	FUND SHIFT UNEMPLOYMENT COMPENSATION SKILLS ASSESSMENT FROM GENERAL REVENUE FUNDING TO TRUST FUNDING - ADD The required statutory assessments will be funded using the unemployment compensation federal funds.											federal UC Trust Fund			2,000,000	2,000,000
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 provisional business permit.		-					-	250,000		250,000			-		-

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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				15,357,047	15,357,047
18	4100100 Senate: 4700070 098019	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		QTI, QDC, HIPI, BRN Redev Projects, QAC and IIF only; Lump Sum		79,569,271	79,569,271
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			50,000,000		50,000,000
19A	4700030	Economic Gardening Technical Assistance Pgm											recurring SEED TF			2,000,000	2,000,000
19B	4700210	Grants And Aids - Military Base Protection The funds in this issue will be used for retaining and expanding Department of Defense facilities by evaluating current facilities and their community interfaces for safety and effectiveness and providing resources to strengthen mission capabilities of the facilities.														-	-
19C	proviso	Military Base Protection											nonrecur SEED TF			150,000	150,000
19D	proviso	Defense Reinvestment											nonrecur SEED TF			850,000	850,000
19E	6300040 100237	Grants And Aids - Black Business Loan Program Serves to assist in the development and expansion of black business enterprises by creating partnerships, leveraging state, local, and private funds. (The Black Business Investment Board was eliminated in the DEO reorganization bill, ch. 2011-142, L.O.F.)											nonrecur SEED TF			2,225,000	2,225,000
19F	proviso	Black Business Loan Program - Urban League											nonrecur SEED TF			50,000	50,000

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19G	4700240	Rural Community Development Provides loans to rural communities for projects that maintain or develop their economic base and increase employment opportunities for community residents. Grants provide assistance to regional economic development and tourism development organizations that serve rural communities.											nonrecur. \$360,000 SEED TF				
													\$810,000 EDTF			1,170,000	1,170,000
19H	4700300	Grants And Aids - International Advocacy. Programs that facilitate and promote international relations in an effort to provide for a stronger and more diversified state economy:															-
19I	proviso	FL Association of Volunteer Action in the Caribbean and the Americas (FAVACA) Recruits Florida-based technical volunteers for professional exchange placements in Latin America and the Caribbean that build economic linkages and provide risk mitigation to Florida through technical assistance in economic growth, healthcare, environmental management, agricultural production and education.											recurring SEED TF			750,000	750,000
19J	proviso	CAMACOL FLORIDA TRADE This is a program of direct business assistance which responds to the needs of the small and minority business community, throughout the State of Florida. This program links these small businesses to their counterparts in the international market through CAMACOL's Hemispheric Congress of Latin Chambers of Commerce and Industry, a program having a 30-year track record with a unique and global infrastructure.											recurring SEED TF			300,000	300,000
19K	proviso	CAMACOL FILM In 2009 the State of Florida funded CAMACOL FILM to promote Florida as the hub and gateway for the Latin/Minority Independent Film and Entertainment Industry promoting the Latin Entertainment Industry Cluster (the industry's multiplier effect which enables the development of off-shoot businesses) and development of an economic cluster to generate jobs and revenues in the State of Florida. Unlike a film festival, a film market is where production and distribution deals are negotiated and closed. CAMACOL FILM promotes Latin/minority film and entertainment production as well as post production activities, develops mechanisms that will further opportunities for Latin, minority independent projects and talent to promote Latin/Minority film production in the State of Florida.											recurring SEED TF			150,000	150,000
19L	proviso	SOUTHEAST US / JAPAN & FLOR KOR SouthEast/ U.S. Japan Association (SEUS/Japan) and Florida/Korea Economic Cooperation Committee (FLOR/KOR) bring together senior representatives from both sides at annual meetings held alternately in the U.S. promoting economic development of trade, investment, tourism, education and culture at a statewide level. The organizations also provide access to top decision makers of commerce, industry, finance and government in Japan & Korea not available from any other government agency.											recurring SEED TF			200,000	200,000
19M	4700320	Grants And Aids - Hispanic Business Initiative Strengthens the local/regional economy by providing technical assistance and training to small businesses in the Hispanic community.											recurring SEED TF			300,000	300,000
19N	990G000	Grants And Aids - Fixed Capital Outlay:														-	-

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19O	143150	SPACE, DEFENSE, RURAL INFRASTRUCTURE This infrastructure fund provides grants to defense facilities and rural governments in need of financial assistance to complete infrastructure projects generating essential economic growth and expansion.															
19P	proviso	Defense Infrastructure											nonrecur SEED TF			1,581,245	1,581,245
19Q	proviso	Rural Infrastructure											nonrecur SEED TF			1,581,245	1,581,245
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.															
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.															
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.															
23	4400100	SPACE FLORIDA - MAINTAIN CURRENT FUNDING LEVEL Space Florida (SF) is an independent, special district that fosters aerospace business development in the state. SF is the single point of contact for state aerospace-related activities with federal agencies, the military, state agencies, business, and the private sector. SF develops and implements strategies to accelerate space-related economic growth and development. SF also assists aerospace and aviation companies to receive the necessary financing to grow and prosper within the State. SF works with the Department of Education to promote educational programs for future growth of the space industry in Florida. \$10,039,943 was funded in FY 2011-12 for: \$3,839,943 for operations, \$3,000,000 for targeted-business-development support services and business recruitment and \$ 3,200,000 to retrain workers as the result of the retirement of the Space Shuttle Program.															

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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	nonrecur SEED TF			1,000,000	1,000,000
25	4800010	CONTINUE FUNDING TO SUPPORT THE FLORIDA DEFENSE SUPPORT TASK FORCE The Task Force was created in the 2011 Legislative Session to help prepare the state to compete in any federal base realignment and closure action, support military research and development in the state, and improve the state's position as a military-friendly environment.		-	500,000		500,000		-	500,000		500,000	Also, BOB reappro of 2011-12 remaining \$		2,000,000		2,000,000
26	4900010	TRANSFER MARKETING ACTIVITIES OF OFFICE OF FILM AND ENTERTAINMENT TO ENTERPRISE FLORIDA - <u>DEDUCT</u> 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 - <u>ADD</u> 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	recurring SEED TF			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				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				200,000	200,000
32A	6200100 100408	COMMUNITY INITIATIVES:															-
32B	proviso	Pine Hills Neighborhood Redevelopment Project - Orange County													2,000,000		2,000,000

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32C	proviso	Renaissance of the Parramore Neighborhood in Downtown Orlando													900,000		900,000
32D	proviso	Dr. J.B. Callahan Neighborhood Center in Parramore - renovation and expansion													1,000,000		1,000,000
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				33,225,199	33,225,199
33A	6400010	COMMUNITY SERVICES BLOCK GRANT - INCREASE AUTHORITY TO MATCH FEDERAL GRANT AWARD				3,999,899	3,999,899									3,999,899	3,999,899
33B	6400020	LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP) - INCREASE AUTHORITY TO MATCH FEDERAL GRANT AWARD				52,236,000	52,236,000									52,236,000	52,236,000
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										

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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
35A	4200600 090150	FLORIDA HOUSING FINANCE CORPORATION (FHFC) OPERATIONS Requires substantive conforming legislation to bring the FHFC online in the General Appropriations Act (GAA). Except for the state and local housing trust funds, all other expenditures made by the FHFC are not currently reflected in the GAA.											nonrecur lump sum			15,632,000	15,632,000
35B	6507400	STATE HOUSING TRUST FUND - SPECIAL NEEDS AND EXTREMELY LOW INCOME HOUSING Funds are provided to the Florida Housing Finance Corporation for a Request for Proposal to be conducted outside the regular cycle to develop affordable, sustainable, and permanent housing for special needs and extremely low income households, as defined in Florida Statutes 420.0004. Funding awards shall be limited to nonprofit housing developers specializing in housing for individuals with special needs and extremely low incomes. This appropriation is contingent upon documentary stamp tax revenue received into the State Housing Trust Fund during FY 2012-13 in excess of the \$35,310,000 estimate adopted by the Revenue Estimating Conference on January 12, 2012. Only those funds exceeding the estimate, up to \$10 million, may be used to fund this appropriation.														10,000,000	10,000,000
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		2,600,000			2,600,000
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					-
37A	8100400	WORKFORCE DEVELOPMENT PROGRAMS ADDITIONAL STATE-LEVEL POSITIONS TO ENHANCE FINANCIAL MONITORING AND OVERSIGHT OF REGIONAL WORKFORCE BOARDS Nonrecurring funding provided with proviso requiring a report from DEO on February 1, 2013.	4.00			372,628	372,628						4.00			372,628	372,628

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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)		(18,597,884)	(27,063,529)		(8,465,645)		(18,365,384)	(26,831,029)		(8,465,645)		(18,597,884)	(27,063,529)
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		18,597,884	27,063,529		8,465,645		18,365,384	26,831,029		8,465,645		18,597,884	27,063,529
39A	proviso 100780	HOME BUILDERS INSTITUTE Career training, vocational training, and job placement services in the home building industry for veterans.											RWB funds - proviso for \$750,000				-
40	990G000	GRANTS AND AIDS - FIXED CAPITAL OUTLAY (Subtotal)	-	-	-	58,000,000	58,000,000	-	-	-	58,000,000	58,000,000	-	-	-	43,000,000	43,000,000
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				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				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				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.												Fund only in DOT			
45	990M000	MAINTENANCE AND REPAIR															
				-		15,000,000	15,000,000		-		15,000,000	15,000,000					-
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).															
47																	
				-		598,200	598,200		-		598,200	598,200				598,200	598,200
48	ECONOMIC OPPORTUNITY, DEPT. OF Total		1,618.00	29,152,460	131,239,943	933,999,486	1,094,391,889	1,596.00	28,971,429	132,739,943	787,865,128	949,576,500	1,613.00	21,186,901	55,900,000	831,345,746	908,432,647
49																	

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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)				(99,291)	(99,291)
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				99,291	99,291
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						3.00	Fund with EMPA TF		162,777	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			-				Category transfers Nets to zero; Senate adopts			

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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)	agency updated issue			(383,500)	(383,500)
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				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				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				3,678,926	3,678,926

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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				1,267,982	1,267,982
64A	5900400	ADMINISTRATIVE TRUST FUND INCREASE Technical adjustment to provide budget authority to spend the administrative component of grant funds.														600,000	600,000
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				130,000	130,000

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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				7,845,338	7,845,338
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	Updated estimate; and GR match funded in Admin. Funds			162,607,904	162,607,904
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				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				3,175,434	3,175,434
70A	5903000	STATE LOGISTICS RESPONSE CENTER INCREASED FUNDING Increase in federal grant award for FY 2012-13.			-											11,614	11,614

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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
70B	5903010	DEEPWATER HORIZON BLOCK GRANT FUNDING Increased budget authority for pass-through of federal funds to local governments.														933,145	933,145
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.															
71A	5903500	U.S.DEPARTMENT OF TRANSPORTATION FUNDING INCREASE Increased federal grant for hazardous materials emergency planning.															
72	990G000	GRANTS AND AIDS - FIXED CAPITAL OUTLAY														74,291	74,291
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.															
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	153.00	-	-	221,415,197	221,415,197
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

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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)			-	(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			-	896,038	896,038
80A	160E450	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR NORTHWEST REGIONAL DATA 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.														(1,143)	(1,143)
80B		REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR NORTHWEST REGIONAL DATA 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.														1,143	1,143
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. (Agency Amended Issue)			-	(263,687)	(263,687)			-	(240,667)	(240,667)			-	(263,687)	(263,687)
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. (Agency Amended Issue)			-	263,687	263,687			-	240,667	240,667			-	263,687	263,687
82A	160M1C0	REALIGN EXPENDITURES FOR DATA PROCESSING SERVICES PAYMENTS TO NSRC - DEDUCT														(562,417)	(562,417)
82B	160M2C0	REALIGN EXPENDITURES FOR DATA PROCESSING SERVICES PAYMENTS TO NSRC - ADD														562,417	562,417
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)			-	(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			-	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)				-	-

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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)	(10.00)	-		(563,491)	(563,491)
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	10.00	-		563,491	563,491
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									-	-
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)									(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									1,525,774	1,525,774

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93	2000050	ADMINISTRATIVE AND SUPPORT STAFF REALIGNMENT - DEDUCT Realigns positions and funding to more accurately reflect expenditures associated with the administrative and support functions. (Agency Amended Issue)	(27.00)			(1,545,547)	(1,545,547)						(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. (Agency Amended Issue)	27.00			1,545,547	1,545,547						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). (Agency Amended Issue)				(952,750)	(952,750)									(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). (Agency Amended Issue)				952,750	952,750									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)				(655,398)	(655,398)
98	2000630	TRANSFER TO OPERATION OF MOTOR VEHICLES FROM OTHER PERSONAL SERVICES - FLORIDA HIGHWAY PATROL PROGRAM		-		655,398	655,398		-		655,398	655,398				655,398	655,398

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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		-		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)		-		(2,311,034)	(2,311,034)
100 A	2005060	REALIGN AGENCY SPENDING AUTHORITY FOR STATE OVERTIME ACTION RESPONSE - DEDUCT This issue realigns agency spending authority by transferring budget authority for Florida Highway Patrol State Overtime Action Response (SOAR) from the Salary and Benefits Appropriation Category to an Overtime Category.														(5,125,000)	(5,125,000)
100 B	2005070	REALIGN AGENCY SPENDING AUTHORITY FOR STATE OVERTIME ACTION RESPONSE - ADD This issue realigns agency spending authority by transferring budget authority for Florida Highway Patrol State Overtime Action Response (SOAR) activities from the Salary and Benefits Appropriation Category to an Overtime Category.														5,125,000	5,125,000
100 C	2006060	TRANSFER FROM MOTORIST SERVICES SALARY AND BENEFITS TO HIGHWAY SAFETY PROGRAM - ACQUISITION OF MOTOR VEHICLES - DEDUCT Transfer of budget authority from Motorist Services to the Highway Safety Program - Florida Highway Patrol for the purchase of motor vehicles.														(740,000)	(740,000)
100 D	2006070	TRANSFER FROM MOTORISTS SERVICES SALARY AND BENEFITS TO HIGHWAY SAFETY PROGRAM - ACQUISITION OF MOTOR VEHICLES - ADD Transfer of budget authority from Motorist Services to the Highway Safety Program - Florida Highway Patrol for the purchase of motor vehicles. This issue will provide \$740,000 recurring budget authority for the purchase of motor vehicles.														740,000	740,000

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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			6,750,000	1,000,000	7,750,000
102	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		-					-		(5,990)	(5,990)				(3,292)	(3,292)
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		-					-		609,545	609,545
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									-	-
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									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									1,277,634	1,277,634

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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			-					-		-
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									767,097	767,097

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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									290,000	290,000
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									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				950,000	950,000
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)									(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)			-	(440,430)	(440,430)

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			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
LINE #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
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)	(30.00)	-		(1,010,735)	(1,010,735)
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)	(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)		-		(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)	(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)	(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)				(178,625)	(178,625)
125 A	33V0670	REDUCE BUDGET AUTHORITY FOR COMMERCIAL VEHICLE ENFORCEMENT OVERTIME This issue will reduce excess budget authority in the overtime category for commercial vehicle enforcement.														(75,270)	(75,270)
125 B	6007060	FUNDING FOR INCIDENTAL OVERTIME - HIGHWAY SAFETY PROGRAM This issue will provide funding for FHP incidental overtime in an Overtime appropriations category. The department has no funding for incidental overtime and currently utilizes rate associated with vacant positions for this expenditure.														3,500,000	3,500,000

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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
126 C	6002500	LAW ENFORCEMENT RADIO SYSTEM REPLACEMENT EQUIPMENT														96,418	96,418
126	33001C0	REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS 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)				(193,978)	(193,978)
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				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				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)		-					-		739,268	739,268				-	-
131 A	55C01C0	ADDITIONAL NETWORK COSTS TO SUPPORT DATA CENTER CONSOLIDATION Requests budget authority need to make payments to the Department of Management Services for the data lines connections between the department facilities and Northwood Shared Resource Center.				239,040	239,040									239,040	239,040
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				-	-

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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
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 protect the state's highways and bridge systems from accelerated damage.		-		12,412,163	12,412,163		-		12,412,163	12,412,163		-		11,182,952	11,182,952
134	990M000	MAINTENANCE AND REPAIR (Subtotal)	-	-	-	4,619,055	4,619,055	-	-	-	3,698,555	3,698,555	-	-	-	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				596,000	596,000
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				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				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	4,485.50	-	6,750,000	396,376,504	403,126,504
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)		(985)			(985)
144	160E420	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD SHARED RESOURCE CENTER - ADD		-					1,051			1,051		985			985
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.		-					(10,000)		(30,000)	(40,000)		(10,000)		(30,000)	(40,000)
146	160M200	REALIGN BETWEEN CATEGORIES OF LEASE EQUIPMENT - ADD		-					10,000		30,000	40,000		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)		-				(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		-				24.00	1,093,925		150,194	1,244,119
148 A	2000100	REALIGN EXPENDITURES--DEDUCT				(2,000,000)	(2,000,000)									(2,000,000)	(2,000,000)

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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
148 B	2000200	REALIGN EXPENDITURES--ADD				2,000,000	2,000,000									2,000,000	2,000,000
		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		-	130,030	90,000	220,030
		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		-		331,538	331,538
		ADDITIONAL EQUIPMENT - CAMP BLANDING															
		Federal funds for equipment to support the training mission at Camp Blanding.		-		746,000	746,000		-		746,000	746,000		-		746,000	746,000
		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	9.00	-		407,727	407,727
		ADMINISTRATIVE EXPENDITURE REDUCTION															
		Associated with the 2 positions in issues 1800210 and 1800220.		-		(158,403)	(158,403)		-					-		(158,403)	(158,403)
		REDUCE UNFUNDED TRUST FUND BUDGET AUTHORITY															
		Based upon historical reversions from trust funds.		-					-		(70,000)	(70,000)				-	-
		VACANT POSITION REDUCTIONS															
		Based upon positions vacant for over 120 days as of September 2011.		-				(4.00)	(109,844)		(27,183)	(137,027)				-	-
		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	25,000	25,000		-	25,000	-	25,000
		FORWARD MARCH PROGRAM		-	1,250,000	1,250,000	1,250,000		-					1,250,000			1,250,000
		ABOUT FACE PROGRAM		-	750,000	750,000	750,000		-					750,000			750,000
		OPERATION KICKSTART		-	1,000,000	1,000,000	1,000,000		-								-
		ARMORY SUPPORT															
		Covers projected utility costs for armories.		-	370,000	370,000	370,000		-	370,000	370,000	370,000		370,000			370,000
		WORKER COMPENSATION FOR STATE ACTIVE DUTY															
		Reimburses DFS for workers' compensation payments made to members of the Florida National Guard.		-	262,000	262,000	262,000		-	238,576	238,576	238,576		-	296,404		296,404
		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	15.00	-		664,748	664,748
		TRANSFER CONTRACTED SERVICES TO FULL-TIME POSITIONS - DEDUCT															
				-					-		(664,748)	(664,748)		-		(664,748)	(664,748)
		MAINTENANCE AND REPAIR (Subtotal)	-	-	15,000,000	-	15,000,000	-	-	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000
		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	13,500,000		-	4,500,000	4,500,000	4,500,000		-	4,500,000		4,500,000
		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	1,500,000	1,500,000		-	1,500,000		1,500,000
		SPECIAL PURPOSE (Subtotal)	-	-	-	21,211,000	21,211,000	-	-	-	-	-	-	-	-	347,000	347,000

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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			-					-		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	397.00	17,858,898	6,451,434	41,437,086	65,747,418
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 160E430	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD AND NORTHWOOD SHARED RESOURCE CENTERS - 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.			-					(54,569)		(54,569)		(291,983)		(12,913)	(304,896)
176	160E420 160E440	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR SOUTHWOOD AND NORTHWOOD SHARED RESOURCE CENTERS - 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.			-					54,569		54,569		291,983		12,913	304,896
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		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)		(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)					

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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)		(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		-			-
182 A	1802060	REALIGN SUPPORT SERVICES AND INFORMATION TECHNOLOGY SERVICES FROM VARIOUS DIVISIONS - ADD Agency amended request.														421,565	421,565
182 B	1802070	REALIGN SUPPORT SERVICES AND INFORMATION TECHNOLOGY SERVICES FROM VARIOUS DIVISIONS - DEDUCT Agency amended request.														(421,565)	(421,565)
183	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		-					409			409	GGB sheet	350			350
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)	(1.00)	-		(62,027)	(62,027)
185	33G0700	DIVISION OF HISTORICAL RESOURCES - ELIMINATE EXCESS BUDGET The current year \$1,018,622 federal grant award from the National Park Service will be less for Fiscal Year 2012-13. The budget reduction is necessary in order to align the budget authority with the anticipated revenue. These federal funds are used for several statewide historic preservation activities, including listing properties on the National Register of Historic Places, Section 106 Compliance Review of federal and state undertakings, assisting property owners with Preservation Tax Incentives, and maintaining a state inventory of historic properties.		-		(124,000)	(124,000)		-		(124,000)	(124,000)				(124,000)	(124,000)

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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
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)				(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)		(187,672)			(187,672)
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)		(165,827)			(165,827)
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 vacant 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)	(5.00)	-		(169,350)	(169,350)

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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)	(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 - DEDUCT This issue requires the passage of pending legislation.			-				(374,514)			(374,514)					-
196	3400740	GENERAL REVENUE TO THE OPERATING TRUST FUND - NOTARY COMMISSION FUNCTIONS - ADD 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. Expenditures for the Florida Main Street Program for FY 2010-11 totaled \$154,420.		165,000			165,000		-					165,000			165,000
198	4100200 Senate: 090019	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. There are 18 properties, including the Brokaw-McDougal House, the Governor John W. Martin House in Tallahassee, and other 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		-				Put funds in a Lump Sum category: requires budget amendment action to spend.	200,000			200,000

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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				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		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					-
202	4900100	CULTURAL AND MUSEUM GRANTS 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. 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.		-	2,500,000		2,500,000		-						5,000,000		5,000,000
202 A	4900100 100123	LAKE WALES ARTS COUNCIL													50,000		50,000

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203	4900200	CULTURE BUILDS FLORIDA 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 projects 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.		-	500,000		500,000		-								-
204	4900400	FLORIDA HUMANITIES COUNCIL 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.		-	350,000		350,000		-	350,000		350,000			350,000		350,000
204 A	4900600	FLORIDA AFRICAN-AMERICAN HERITAGE PRESERVATION NETWORK													250,000		250,000
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		-						1,500,000		1,500,000

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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		4,900,000	16,400,000		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		-						1,000,000		1,000,000
208 A	7400000 proviso	Government House Interpretive Film and Exhibit - St. Augustine															
208 B	7400000 proviso	Government House Museum Phase I Renovations - St. Augustine													1,500,000		1,500,000
208 C	7400000 proviso	Apollo School Building - Hobe Sound													1,000,000		1,000,000
208 D	7400000 proviso	Historic Hampton House - Miami													150,000		150,000
															100,000		100,000
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			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			1,219,868		1,219,868
210 A	990G000	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY															-
210 B	140090	HISTORIC PROJECT - HOLOCAUST DOCUMENTATION AND EDUCATION CENTER RAIL CAR RENOVATION													500,000		500,000
210 C	140015	CULTURAL FACILITIES PROGRAM: (subtotal)													2,880,822		2,880,822
210 D	proviso	Straz Center Renovations Project, Tampa Bay Performing Arts Center, Inc. (Hillsborough County)													500,000		500,000
210 E	proviso	Dunedin Fine Art Center Multi Phase Contruction Project, Phase 2 (Pinellas County)													500,000		500,000
210 F	proviso	Accessibility Enhancement and Facility Improvements, Hippodrome State Theater, Inc (Alachua County)													99,822		99,822
210 G	proviso	Sidney and Berne Davis Art Center Restoration, Florida Arts, Inc. (Lee County)													500,000		500,000
210 H	proviso	Children's Museum Boardwalk, The Children's Museum, Inc.,(Palm Beach County)													36,000		36,000
210 I	proviso	Mound House: History from the Ground Up, Town of Fort Myers Beach (Lee County)													445,000		445,000
210 J	proviso	Atrium for All Seasons, Philharmonic Center for the Arts, Inc. (Collier County)													300,000		300,000
210 K	proviso	Mattie Kelly Cultural Arts Village Amphitheater and Village Green, Mattie Kelly Arts Foundation, Inc. (Okaloosa County)													500,000		500,000
211	990M000	MAINTENANCE AND REPAIR (Subtotal)	-	-	3,868,133	-	3,868,133	-	-	1,645,047	-	1,645,047	-	-	3,868,133	-	3,868,133
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. Funding for Phase I in the amount of \$1,579,358 was appropriated in FY 10-11.		-	3,593,133		3,593,133		-	1,370,047		1,370,047			3,593,133		3,593,133

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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.															
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.															
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	402.00	27,310,611	39,269,423	29,853,696	96,433,730
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)									(72,915)	(72,915)
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									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)									(40,000)	(40,000)

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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									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)				(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				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)			-	-						(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			-	-						33.00			-	-
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					-
231 A	1800100	INTRA-AGENCY REORGANIZATIONS - REORGANIZE ADMINISTRATIVE FUNCTION - ADD This issue request the realignment of existing positions and associated budget between budget entities and program components to align the positions within the program area they support in the organization.. (Agency Amended Issue)	94.00			6,590,906	6,590,906						94.00			6,590,906	6,590,906

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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
231 B	1800110	INTRA-AGENCY REORGANIZATIONS - REORGANIZE ADMINISTRATIVE FUNCTION - DEDUCT This issue request the realignment of existing positions and associated budget between budget entities and program components to align the positions within the program area they support in the organization.. (Agency Amended Issue)	(94.00)			(6,590,906)	(6,590,906)						(94.00)			(6,590,906)	(6,590,906)
231 C	1800100	INTRA-AGENCY REORGANIZATIONS - REALIGN EXISTING POSITIONS - DEDUCT - DEDUCT This issue request the realignment of existing positions and associated budget between budget entities and program components to align the positions within the program area they support in the organization.. (Agency Amended Issue)	(5.00)			(529,958)	(529,958)						(5.00)			(529,958)	(529,958)
231 D	1800110	INTRA-AGENCY REORGANIZATIONS - REORGANIZE ADMINISTRATIVE FUNCTION - ADD This issue request the realignment of existing positions and associated budget between budget entities and program components to align the positions within the program area they support in the organization.. (Agency Amended Issue)	5.00			529,958	529,958						5.00			529,958	529,958
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)				(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				5,000,000	5,000,000

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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				922,500	922,500
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				333,000	333,000
236	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		-					-		(30,804)	(30,804)				(5,144)	(5,144)
237	26002C0	ANNUALIZE - DEDUCT AGENCY DATA CENTER SERVICES FUNDING		-		(1,983,872)	(1,983,872)		-							(1,983,872)	(1,983,872)
238	26006C0	ANNUALIZE - ADDITIONAL SERVICES PROVIDED BY PRIMARY DATA CENTER		-		1,983,873	1,983,873		-							1,983,873	1,983,873
239	26007C0	ANNUALIZE - DEDUCTIONS FROM TECHNOLOGY SERVICES CONSOLIDATIONS		-		(254,820)	(254,820)		-							(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				11,439	11,439
242	33G0100	VACANT POSITION REDUCTIONS Eliminates 150 vacant positions.		-				(38.00)	-		(1,965,353)	(1,965,353)	(150.00)			(3,930,706)	(3,930,706)

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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
242 A	2001700	REALIGN TOLL OPERATION CONTRACTS AND INSURANCE FROM OPERATING TO WORK PROGRAM - DEDUCT This issue transfers existing budget authority for Toll Operation Contracts and Toll Facility Insurance from the Operating Budget Expense Category to the Work Program Category Toll Operation Contracts. (Agency Amended Issue)				(67,992,683)	(67,992,683)									(62,274,257)	(62,274,257)
242 B	2001800	TRANSFER UTILITY COSTS ASSOCIATED WITH WORK PROGRAM - DEDUCT This issue transfers existing budget authority for utility costs associated with expenditures related highway and bridge utilities, intelligent transportation system field equipment, and weigh in motion stations to the Work Program Category Highway Maintenance Contracts (Agency Amended Issue)				(14,755,255)	(14,755,255)									-	-
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)				-	-
243 A	33001C0	REDUCTIONS FROM TECHNOLOGY SERVICES CONSOLIDATIONS 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.														(693,409)	(693,409)
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				1,343,500	1,343,500
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		-							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				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		-								-

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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				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				2,400,000	2,400,000
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				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		-							12,322,862	12,322,862
255 A	33S4250	REDUCE BASE FUNDING - ELIMINATE TRANSFER TO DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLE FOR COMMERCIAL VEHICLE ENFORCEMENT Eliminates the transfer of funds to support the Motor Carrier Compliance Program. The base budget includes \$21.9M for the transfer of cash from the State Transportation Trust Fund to the Department of Highway Safety and Motor Vehicles to provide funding for the program.														(21,844,317)	(21,844,317)
255 B	6002400	PROVIDE ADDITIONAL FUNDING FOR TRANSPORTATION DISADVANTAGED COMMISSION														5,000,000	5,000,000
256	990C000	CODE CORRECTIONS		-					-								-

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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				626,500	626,500
258	990E000	ENVIRONMENTAL PROJECTS (Subtotal)	-	-	-	1,270,000	1,270,000	-	-	-	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				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				920,000	920,000
261	990M000	MAINTENANCE AND REPAIR (Subtotal)	-	-	-	7,573,775	7,573,775	-	-	-	4,707,321	4,707,321	-	-	-	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				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				1,587,375	1,587,375
264	990T000	TRANSPORTATION WORK PROGRAM (Subtotal)	-		-	7,070,446,202	7,070,446,202	-	-	-	5,713,321,551	5,713,321,551	-	-	-	7,853,472,521	7,853,472,521
265	080047	STATE INFRASTRUCTURE BANK LOAN REPAYMENTS			-	18,482,084	18,482,084			-	18,242,486	18,242,486				18,482,084	18,482,084
266	085575	SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP)			-	25,685,535	25,685,535			-	25,141,950	25,141,950				25,685,535	25,685,535
267	085576	SMALL COUNTY OUTREACH PROGRAM (SCOP)			-	26,381,305	26,381,305			-	29,671,522	29,671,522				36,381,305	36,381,305
268	088572	COUNTY TRANSPORTATION PROGRAMS			-	50,761,552	50,761,552			-	42,125,655	42,125,655				50,761,552	50,761,552
269	088703	BOND GUARANTEE			-	500,000	500,000			-	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				68,764,216	68,764,216
271	088712	TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS			-	395,769,143	395,769,143			-	438,891,165	438,891,165				381,013,888	381,013,888
272	088716	INTRASTATE HIGHWAY CONSTRUCTION			-	2,042,162,589	2,042,162,589			-	1,286,352,792	1,286,352,792				2,571,578,589	2,571,578,589
273	088717	ARTERIAL HIGHWAY CONSTRUCTION			-	470,624,694	470,624,694			-	392,293,405	392,293,405				489,874,694	489,874,694
274	088718	CONSTRUCTION INSPECTION CONSULTANTS			-	424,179,252	424,179,252			-	260,722,714	260,722,714				501,846,252	501,846,252
275	088719	AVIATION DEVELOPMENT/GRANTS			-	176,928,822	176,928,822			-	152,284,154	152,284,154				184,428,822	184,428,822
276	088774	PUBLIC TRANSIT DEVELOPMENT/GRANTS			-	381,615,493	381,615,493			-	416,766,987	416,766,987				389,115,493	389,115,493
277	088777	RIGHT-OF-WAY LAND ACQUISITION			-	455,561,588	455,561,588			-	377,764,234	377,764,234				484,361,588	484,361,588
278	088790	SEAPORT - ECONOMIC DEVELOPMENT			-	15,000,000	15,000,000			-	15,000,000	15,000,000				15,000,000	15,000,000

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279	088791	SEAPORTS ACCESS PROGRAM		-		10,000,000	10,000,000		-		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				115,446,664	115,446,664
280 A	088807	SEAPORT INVESTMENT PROGRAM														15,000,000	15,000,000
281	088796	HIGHWAY SAFETY CONSTRUCTION/GRANTS		-		107,263,812	107,263,812		-		113,678,043	113,678,043				107,263,812	107,263,812
282	088797	RESURFACING		-		674,544,808	674,544,808		-		862,405,699	862,405,699				674,544,808	674,544,808
283	088799	BRIDGE CONSTRUCTION		-		347,375,266	347,375,266		-		208,119,698	208,119,698				347,375,266	347,375,266
284	088808	RAIL DEVELOPMENT/GRANTS		-		111,516,508	111,516,508		-		169,253,515	169,253,515				119,016,508	119,016,508
285	088809	INTERMODAL DEVELOPMENT/GRANTS		-		95,424,830	95,424,830		-		62,387,006	62,387,006				95,424,830	95,424,830
286	088810	CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS		-		19,146,000	19,146,000		-		19,721,000	19,721,000				19,146,000	19,146,000
287	088849	PRELIMINARY ENGINEERING CONSULTANTS		-		667,726,578	667,726,578		-		416,314,179	416,314,179				745,393,578	745,393,578
288	088850	HIGHWAY BEAUTIFICATION GRANTS		-		1,000,000	1,000,000		-		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				52,892,389	52,892,389
290	088854	TRANSPORTATION PLANNING GRANTS		-		27,626,104	27,626,104		-		25,840,953	25,840,953				27,626,104	27,626,104
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				12,788,180	12,788,180
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				-	-
294 A	088862	ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS (ROAD FUND)				-	-									30,000,000	30,000,000
295	088864	BRIDGE INSPECTION		-		13,443,265	13,443,265		-		13,043,265	13,043,265				13,443,265	13,443,265
296	088866	TRAFFIC ENGINEERING CONSULTANTS		-		68,002,847	68,002,847		-		67,557,730	67,557,730				68,002,847	68,002,847
297	088867	LOCAL GOVERNMENT REIMBURSEMENT		-		38,503,210	38,503,210		-		49,039,957	49,039,957				38,503,210	38,503,210
297 A	088766	TOLL OPERATION CONTRACTS				67,992,683	67,992,683									62,274,257	62,274,257
298	088920	TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT		-		45,681,908	45,681,908		-		9,974,314	9,974,314				45,681,908	45,681,908
299	088922	TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT		-		31,193,000	31,193,000		-		23,293,000	23,293,000				31,193,000	31,193,000
300	089070	DEBT SERVICE		-		3,661,877	3,661,877		-		3,661,877	3,661,877				3,661,877	3,661,877
301																	-
302	TRANSPORTATION, DEPT. OF Total		6,935.00	-	-	8,000,493,821	8,000,493,821	6,897.00	-	-	6,705,186,108	6,705,186,108	6,789.00	-	-	8,776,148,003	8,776,148,003
303																	
304	TOTALS FOR ALL TED AGENCIES		14,058.50	89,376,056	177,928,409	9,619,795,147	9,887,099,612	13,921.50	64,464,010	188,250,376	8,137,342,909	8,390,057,295	13,839.50	66,356,410	108,370,857	10,296,576,232	10,471,303,499
305	Over/(under) the Base Budget Totals		22.00	25,920,129	177,928,409	7,624,196,317	7,828,044,855	(115.00)	1,008,083	188,250,376	6,141,744,079	6,331,002,538	(197.00)	2,900,483	108,370,857	8,300,977,402	8,412,248,742

CourtSmart Tag Report

Room: EL 110

Case:

Type:

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

Started: 2/7/2012 9:17:12 AM

Ends: 2/7/2012 10:15:20 AM

Length: 00:58:09

9:17:13 AM	Meet called to order and roll called.
9:18:09 AM	opening remarks by Chair Benacquisto
9:21:46 AM	Spreadsheet
9:24:15 AM	Dept of Economic Opportunity
9:24:33 AM	Line 18
9:25:10 AM	Line 19 e - f
9:25:22 AM	Line 19 m
9:25:33 AM	lines 18
9:26:26 AM	lines 18 Lump sum
9:27:17 AM	by contract line 19
9:28:10 AM	line 35a
9:29:03 AM	line 36
9:29:28 AM	Senator Gaetz question
9:29:48 AM	Chair Benacquisto
9:30:18 AM	Senator Fasano question
9:31:06 AM	Skip Martin
9:32:23 AM	Senator Fasano
9:32:36 AM	Chair Benacquisto
9:32:45 AM	Senator Bullard
9:33:56 AM	Chair Benacquisto
9:34:39 AM	Senator Bullard
9:35:00 AM	Chair Benacquisto
9:35:04 AM	Senator Sachs
9:35:48 AM	Senator Sobel
9:37:37 AM	Senator Gibson
9:37:52 AM	
9:38:28 AM	Div of Emergency Mgmt
9:38:43 AM	line 74
9:38:57 AM	Senator Fasano
9:39:09 AM	line 35 ship program
9:43:07 AM	Senator Gaetz
9:43:41 AM	Dept of Highway Safety and Motor Vehicles beginning on line 77
9:44:08 AM	line 99
9:44:14 AM	line 100a & b
9:44:28 AM	line 100 d & 101
9:45:02 AM	Senator Bullard question
9:47:33 AM	line 98
9:47:41 AM	line 109
9:47:50 AM	line 127
9:48:20 AM	line 133
9:48:50 AM	Dept of Military Affairs
9:49:03 AM	line 157
9:49:16 AM	line 164
9:49:23 AM	Senator Smith
9:50:10 AM	
9:50:35 AM	Department of State
9:50:45 AM	line 202
9:50:50 AM	line 204
9:50:57 AM	Senator Bennett
9:52:03 AM	Senator Latvala
9:55:26 AM	Senator Margolis
10:04:46 AM	Reynold Meyer

10:06:40 AM Senator Dean
10:07:30 AM Senator Norman
10:13:15 AM Senator Diaz de la Portilla
10:15:21 AM Meeting adjourned