

COMMITTEE MEETING EXPANDED AGENDA

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

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

MEETING DATE: Wednesday, March 19, 2014
TIME: 9:00 —10:30 a.m.
PLACE: *Toni Jennings Committee Room, 110 Senate Office Building*

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

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
		Review and Discussion of Fiscal Year 2014-2015 Budget Issues relating to: Department of Economic Opportunity Division of Emergency Management, Executive Office of the Governor Department of Highway Safety and Motor Vehicles Department of Military Affairs Department of State Department of Transportation	Presented

Other Related Meeting Documents



Senate Appropriations

Subcommittee on Transportation, Tourism, and Economic Development

Funding Spreadsheet

3-19-14

Senate Appropriations Subcommittee on Transportation, Tourism and Economic Development

Line #		D3A Issue		D3A Issue Title		Agency Legislative Budget Request					Governor's Budget Recommendations					SENATE PROPOSAL													
						Recurring General Revenue		Non-Recurring General Revenue		Total Trust Funds		Total All Funds		Recurring General Revenue		Non-Recurring General Revenue		Total Trust Funds		Total All Funds		Recurring General Revenue		Non-Recurring General Revenue		Total Trust Funds		Total All Funds	
FTE						FTE		FTE		FTE		FTE		FTE		FTE		FTE		FTE		FTE		FTE		FTE		FTE	
Beginning Line #																													
Emergency Management, Executive Office of the Governor						1																							
Economic Opportunity, Department of						30																							
State, Department of						79																							
Transportation , Department of						109																							
Military Affairs, Department of						205																							
Highway Safety and Motor Vehicles, Department of						234																							

Senate Appropriations Subcommittee on Transportation, Tourism and Economic Development

Line # D3A Issue D3A Issue Title			Agency Legislative Budget Request					Governor's Budget Recommendations					SENATE PROPOSAL				
			FTE	Recurring General Revenue	Non-Recurring General Revenue	Total Trust Funds	Total All Funds	FTE	Recurring General Revenue	Non-Recurring General Revenue	Total Trust Funds	Total All Funds	FTE	Recurring General Revenue	Non-Recurring General Revenue	Total Trust Funds	Total All Funds
1		GOVERNOR, EXECUTIVE OFFICE															
2	1100001	Startup (OPERATING)	153.00	-	-	35,781,685	35,781,685	153.00	-	-	35,781,685	35,781,685	153.00	-	-	35,781,685	35,781,685
3	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase Statewide issue.									13,039	13,039				13,039	13,039
3A	1609500	Other Personal Services Health Insurance Statewide issue.														257,781	257,781
4	2000500	Realign Budget Authority To More Accurately Reflect Program Expenditures - Deduct Adjusts the base budget across multiple appropriation categories and funds to accurately reflect recurring expenditures with appropriate state and federal funding sources.				(1,009,985)	(1,009,985)				(1,009,985)	(1,009,985)				(1,009,985)	(1,009,985)
5	2000600	Realign Budget Authority To More Accurately Reflect Program Expenditures - Add Companion to issue above (#2000500) - nets to zero.				1,009,985	1,009,985				1,009,985	1,009,985				1,009,985	1,009,985
5A	2609500	Other Personal Services Health Insurance Annualization Statewide issue.														202,044	202,044
6	30010C0	Increased Workload For Primary Data Center To Support An Agency Provides additional funding to align the department's existing budget authority in the Data Processing Services -Shared Resource Category with the projected data center billing for FY 2014-15.									53,742	53,742				19,757	19,757
7	3003140	Hazard Mitigation State Administered Programmatic Support Provides 2 new positions and associated budget authority to spend federal funds awarded to the state to administer various elements of the Hazard Mitigation Grant Program (HMGP). Florida is the first state that has been given the authority and flexibility to make decisions related to hazard mitigation project approval and management.	2.00			126,924	126,924	2.00			126,716	126,716	2.00			126,716	126,716
8	3003150	Division Of Emergency Management (DEM) State Watch Office Rate Increase Requests additional salary rate and budget authority to provide a 15% increase in compensation for staff in the State Watch Office.				33,895	33,895										
9	30033C0	Information Technology Operational Support Requests additional FTE positions to replace OPS (Other Personal Services) positions that provide on-going information technology support services for DEM, including the State Emergency Operations Center (SEOC).	4.00			108,815	108,815	2.00			195,688	195,688	2.00			195,688	195,688
10	30035C0	Information Technology Operational Support - Deduct Companion to issue above (#30033C0) - nets to zero.									(195,688)	(195,688)				(195,688)	(195,688)
11	33V9180	Reduction Of Operating Trust Fund Hazardous Material Analysis Funding - Division Of Emergency Management Schedule VIII-B reduction issue - reduces pass through funding that supports hazardous materials analyses conducted by county emergency management agencies.									(440,000)	(440,000)					

Senate Appropriations Subcommittee on Transportation, Tourism and Economic Development

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			Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	Total All Funds	Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	Total All Funds	Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	Total All Funds
			FTE					FTE					FTE				
18	570B020	Federal Emergency Management Performance Grant - Increase Authority To Spend All Available Federal Funds Provides additional budget authority to spend available Federal Emergency Management Agency (FEMA) funds and additional state matching funds to increase support for comprehensive emergency management activities at the state and local levels. Enhancing capabilities will improve the preparedness of the state and communities to respond to, recover from, and mitigate against future disasters.		-	-	9,197,034	9,197,034		-	-	9,019,110	9,019,110		-	-	9,379,900	9,379,900
19	570B030	Provide Additional Budget Authority Resources For the Florida Hazardous Materials Planning Program Provides additional budget authority for the division to continue to use an online reporting system (E-Plan) to store information that facilities that handle or store certain hazardous materials are required by law to report. E-Plan also gives emergency first responders, Local Emergency Planning Committees, and the State Emergency Response Commission real-time internet access to chemical facility information. Hazardous materials fees collected from the businesses that handle and store hazardous materials are available in the Operating Trust Fund to support the request.		-	-	108,000	108,000		-	-	-	-		-	-	108,000	108,000
20	570D500	Federally Declared Disasters - Public Assistance Provides budget authority to continue to spend FEMA funds for open federally declared disaster events and for various federal programs that assist disaster victims (Public Assistance, Hazard Mitigation Grants, housing and other victim assistance activities). Funds will be disbursed for current contractually obligated payments to qualifying state and local governments and private non-profit organizations for disaster response and recovery related activities. General Revenue funds (\$12,389,410 - in Administered Funds) and state funds (\$1,051,327 from Emergency Management Preparedness and Assistance Trust Fund) are requested to cover the state's required match.		-	-	88,807,365	88,807,365		-	12,789,423	100,676,138	113,465,561		-	-	88,807,365	88,807,365
21	570E500	Federally Declared Disasters - Hazard Mitigation Provides budget authority to continue to spend FEMA funds for open federally declared disaster events and for various federal programs that assist disaster victims (Public Assistance, Hazard Mitigation Grants, housing and other victim assistance activities). Funds will be disbursed for current contractually obligated payments to qualifying state and local governments and private non-profit organizations for disaster response and recovery related activities. General Revenue funds (\$1,289,058 - in Administered Funds) are requested to cover the state's required match.		-	-	70,499,489	70,499,489		-	889,045	59,609,323	60,498,368		-	-	70,499,489	70,499,489

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			FTE					FTE					FTE				
22	570E010	Community Assistance Program - Increase Authority To Spend All Available Federal Funds Provides federal funding to help communities participating in the National Flood Insurance Program (NFIP) achieve flood loss reduction goals by: providing technical assistance to NFIP communities; evaluating community performance in implementing NFIP flood plain management activities; and building state and community flood plain management expertise and capability. The program has a cost sharing requirement - 80% federal / 20% state - the source of state match is the Emergency Management Preparedness & Assistance Trust Fund (funded by an annual surcharge on property insurance policies: \$2 on residential policies; \$4 on commercial policies).		-	-	335,000	335,000		-	-	309,021	309,021		-	-	335,000	335,000
23	570E020	Pre-Disaster Mitigation Program - Increase Authority To Spend All Available Federal Funds Provides authority to continue to spend federal Pre-Disaster Mitigation (PDM) Grant Program funds. The PDM program provides assistance to the state and communities for activities that reduce the state's overall vulnerability to disasters and disaster-related loss of life and property (examples of activities include structure elevation, relocation or demolition, and wildfire mitigation). This is a cost-sharing program - 75% federal and 25% local - local grant recipients are responsible for the local match. State funds (\$215,646) are requested to cover DEM's projected management costs associated with the program.		-	-	7,280,713	7,280,713		-	-	7,880,051	7,880,051		-	-	7,426,600	7,426,600
24	570E030	Repetitive Flood Claim Program - Increase Authority To Spend All Available Federal Funds Provides authority to continue to spend federal Repetitive Flood Claims Program (RFCP) funds for currently open grant awards. This federal FEMA program provides assistance to all classes of flood damaged structures, from a single loss to several losses. There is no state or local match requirement for this program and the grants awards have a three year performance period.		-	-	2,288,413	2,288,413		-	-	2,091,987	2,091,987		-	-	2,288,500	2,288,500
25	570E040	Flood Mitigation Assistance Program - Increase Authority To Spend All Available Federal Funds Provides federal Flood Mitigation Assistance Program (FMAP) funds to support flood mitigation activities that reduce or eliminate the long term risk of flood damage to buildings, manufactured homes and other structures insured under the National Flood Insurance Program (NFIP). This program has a cost-sharing requirement - 75% federal / 25% state. The source of the state match for this program is from local grant recipients. The state's management costs are funded from the Emergency Management Preparedness & Assistance Trust Fund.		-	-	7,679,663	7,679,663		-	-	6,215,106	6,215,106		-	-	7,679,800	7,679,800
25A	570E050	National Flood Insurance Program - Community Rating System - Regional Coordinators and Flood Insurance Promotion		-	-	-	-		-	-	-	-		-	-	227,368	227,368

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			FTE					FTE					FTE				
26	570E070	Severe Repetitive Loss Program - Increase Authority To Spend All Available Federal Funds Provides federal funds to local governments for mitigation activities focused on structures with the highest flood insurance claims history ("severe repetitive loss structures"). The program has a cost sharing requirement - 90% federal / 10% state - the source of state match for this program is provided by participating local governments. The state's administrative costs are funded from the Emergency Management Preparedness & Assistance Trust Fund. This federal program was created to reduce or eliminate claims under the National Flood Insurance Program through project activities that will result in the greatest savings by mitigating those structures with the highest flood insurance claims history.		-	-	1,316,282	1,316,282		-	-	2,630,725	2,630,725		-	-	1,316,400	1,316,400
27	990G000 140527	Grants And Aids - Fixed Capital Outlay Emergency Management Critical Facility Needs Provides state funds allocated annually from the Florida Hurricane Catastrophe Fund for shelter retrofit projects that are identified in the most current version of the Shelter Retrofit Report. 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 and give funding priority to projects in regional planning council regions that have shelter deficits and to projects that maximize the use of state funds.		-	-	3,000,000	3,000,000		-	-	3,000,000	3,000,000		-	-	3,000,000	3,000,000
28	Total	GOVERNOR, EXECUTIVE OFFICE	159.00	0	0	227,710,264	227,710,264	157.00	0	14,678,468	227,926,908	242,605,376	157.00	0	0	228,652,191	228,652,191
29																	
30		ECONOMIC OPPORTUNITY															
31	1100001	Startup (OPERATING)	1,617.00	13,423,450		742,411,107	755,834,557	1,617.00	13,423,450		742,411,107	755,834,557	1,617.00	13,423,450		742,411,107	755,834,557
32	1100002	Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER)		0		3,200,000	3,200,000		0		3,200,000	3,200,000		0		3,200,000	3,200,000
33	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase Statewide issue.		-	-	-	-		-	-	139,179	139,179		-	-	139,179	139,179
33A	160A020	Agency Position and Salary Rate Adjustment - Executive Leadership to Strategic Business Development - Deduct Continuation of current year budget amendment that transfers one position, salary rate and associated operating budget authority from Executive Leadership to Strategic Business Development. The department reclassified the Deputy Executive Director position to a Bureau Chief in the newly created Bureau of Business and Economic Incentives.		-	-	-	-		-	-	-	-	(1.00)	-	-	(128,931)	(128,931)
33B	160A030	Agency Position and Salary Rate Adjustment - Executive Leadership to Strategic Business Development - Add Companion to issue above #160A020) - nets to zero.		-	-	-	-		-	-	-	-	1.00	-	-	128,931	128,931

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			FTE					FTE					FTE					
33C	1607010	Rate and Position Adjustments to Estimated Expenditures - Add Continuation of current year budget amendments that transfer two positions, salary rate and associated operating budget authority into the Finance and Administration budget entity - one from Executive Leadership and one from Workforce Development. The department identified two positions whose functions would be more appropriately placed in the Financial Monitoring and Accountability and General Services bureaus, respectively.		-	-	-	-							2.00	-	-	157,949	157,949
33D	1607020	Rate and Position Adjustments to Estimated Expenditures - Deduct Companion to issue above (#1607010) - nets to zero.		-	-	-	-							(2.00)	-	-	(157,949)	(157,949)
33E	160A040	Agency Position and Salary Rate Adjustment - Information Systems and Support Services (IS&SS) to Finance and Administration - Add Continuation of current year budget amendment that transfers one position, salary rate and associated operating budget authority from IS&SS to Finance and Administration for approximately six months.		-	-	-	-							1.00	-	-	40,563	40,563
33F	160A050	Agency Position and Salary Rate Adjustment - Information Systems and Support Services (IS&SS) to Finance and Administration - Deduct Companion to issue above (#160A040) - nets to zero.		-	-	-	-							(1.00)	-	-	(40,563)	(40,563)
33G	260A040	Annualization of Issues Partially Funded in the Prior Year - Agency Position and Salary Rate Adjustment - Information Systems and Support Services (IS&SS) to Finance and Administration - Add Provides additional budget authority to annualize the transfer made in issues 160A040 and 160A050.		-	-	-	-								-	-	41,836	41,836
33H	260A050	Annualization of Issues Partially Funded in the Prior Year - Agency Position and Salary Rate Adjustment - Information Systems and Support Services (IS&SS) to Finance and Administration - Deduct Companion to issue above (#260A040) - nets to zero.		-	-	-	-								-	-	(41,836)	(41,836)
33I	160A060	Agency Position and Salary Rate Adjustment - Information Systems and Support Services (IS&SS) to Workforce Development - Add Continuation of current year budget amendment that transfers four positions, salary rate and associated operating budget authority from IS&SS to Workforce Development. These positions are Application Systems Programmers that work on the One-Stop Service Tracking System (OSST) - a system that is functionally managed in the Division of Workforce Development.		-	-	-	-							4.00	-	-	344,892	344,892
33J	160A070	Agency Position and Salary Rate Adjustment - Information Systems and Support Services (IS&SS) to Workforce Development - Deduct Companion to issue above (#160A060) - nets to zero.		-	-	-	-							(4.00)	-	-	(344,892)	(344,892)
33K	1609500	Other Personal Services Health Insurance Statewide issue.		-	-	-	-								1,369	-	1,250,413	1,251,782
33L	2609500	Other Personal Services Health Insurance Annualization Statewide issue.		-	-	-	-								1,073	-	980,053	981,126

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			FTE					FTE					FTE				
34	1801010	Transfer Reemployment Assistance Appeals Office To The Office Of General Counsel - Add Request to move the entire Office of Reemployment Assistance Appeals from the Reemployment Assistance Program budget entity (Workforce Services Program) to the Executive Leadership budget entity (Executive Direction and Support Services Program).	115.00	-	-	8,689,253	8,689,253										
35	1802010	Transfer Reemployment Assistance Appeals Office To The Office Of General Counsel - Deduct Companion to issue above (#1801010) - nets to zero.	(115.00)	-	-	(8,689,253)	(8,689,253)										
35A	2000100	Realign Budget Authority To More Accurately Reflect Program Expenditures - Deduct Transfers budget authority supported by federal workforce funds from the Workforce Development budget entity to CareerSource Florida. CareerSource Florida is responsible for allocating the funding for the entire workforce system, including state-level demonstration projects, grants, and administration. This issue moves budget authority for these types of expenditures to CareerSource Florida.		-	-	-	-							(12,800,000)	(12,800,000)		
35B	2000200	Realign Budget Authority To More Accurately Reflect Program Expenditures - Add Companion to issue above (#2000100) - nets to zero.		-	-	-	-							12,800,000	12,800,000		
36	2401500	Replacement Of Motor Vehicles Provides nonrecurring state funds from the Special Employment Security Administration Trust Fund to replace a cargo van used by the department's traveling maintenance staff that is based in Tampa, but provides services throughout Central Florida (Clearwater, Gainesville, Lakeland, Ocala, Sarasota and Winter Haven).		-	-	21,000	21,000				21,000	21,000		-	-	21,000	21,000
37	2503080	Direct Billing For Administrative Hearings Statewide issue - adjusts the base budget to reflect the department's allocated payment to the Division of Administrative Hearings (DOAH). The allocated share is based on the actual number of hearing hours used by the department in Fiscal Year 2012-13.		-	-	-	-		(137,903)			(137,903)	(48,503)	-	-	(48,503)	
37A	3300150	Reduce Funding Level to Reflect Current Match Requirements Reduces state funding projected to be needed to meet federal match requirements for the Supplemental Nutrition Assistance Program (SNAP) Employment and Training program (\$2.1 million of Special Employment Security Administration Trust Fund) and the Community Development Block Grant (CDBG) program (\$60,083 of General Revenue funds).		-	-	-	-						(60,083)	-	(2,100,000)	(2,160,083)	
37B	3300200	Reduce Targeted Administrative Expenses Reduces General Revenue funds needed to cover the department's administrative overhead associated with programs funded with General Revenue (modified Schedule VIII-B reduction issue).		-	-	-	-						(43,267)	-	-	(43,267)	
38	33V1000	Reduce Economic Development Program 'Disproportionally Affected County'		-	-	-	-		(10,000,000)			(10,000,000)		-	-	-	
38A	33V0020	Reduce Target Program Expenses Reduces base budget funding for the Initial Skills Review.		-	-	-	-							-	(2,000,000)	(2,000,000)	

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			FTE					FTE					FTE				
39	33V1620	Vacant Position Reductions Reduces positions that have been vacant over 180 days.		-	-	-	-	(8.50)	-	-	(451,533)	(451,533)	(4.50)	-	-	(274,881)	(274,881)
40	33011C0	Reduced Workload For A Primary Data Center To Support An Agency Reduces the department's existing budget authority in the Data Processing Services -Shared Resource Category to align with the projected data center billing for Fiscal Year 2014-15.		-	-	-	-		-	-	(1,780,446)	(1,780,446)		-	-	(2,017,032)	(2,017,032)
40A	3400010	Realign Fund Sources for On-Going Economic Development Operations - Deduct Realignment removes General Revenue funds and Special Employment Security Administration trust funds from covering on-going economic development administrative costs. Those costs will be covered by economic development trust funds (SEED, Tourism Promotional and Florida International Trade and Promotion trust funds) in amounts proportionate to recurring revenues in those funds.		-	-	-	-		-	-	-	-		(304,541)	-	(1,936,154)	(2,240,695)
40B	3400020	Realign Fund Sources for On-Going Economic Development Operations - Add Companion issue to issue above (#3400010) - nets to zero for all funds.		-	-	-	-		-	-	-	-		-	-	2,240,695	2,240,695
41	34011C0 (36210C0)	Labor Supply System For Business Recruitment Project - Add Provides recurring state funds from the Special Employment Security Administration Trust Fund to continue providing labor supply studies, which are customized reports that assist economic/workforce development with business recruitment. These studies, previously funded with federal funds, help determine the availability of skilled labor within a certain area.		-	-	453,812	453,812		-	-	453,812	453,812		-	-	453,812	453,812
42	34012C0	Labor Supply System For Business Recruitment Project - Deduct Companion to issue above (#34011C0) - nets to zero.		-	-	-	-		-	-	(453,812)	(453,812)		-	-	(453,812)	(453,812)
42A	3400050	Fund Shift to Trust Funds - Innovative Economic Development Program for Disproportionately Affected Counties - Deduct		-	-	-	-		-	-	-	-		(10,000,000)	-	-	(10,000,000)
42B	3400060	Fund Shift to Trust Funds - Innovative Economic Development Program for Disproportionately Affected Counties - Add		-	-	-	-		-	-	-	-		-	-	10,000,000	10,000,000
43	36201C0	Provide Additional Funding To Support Department-Wide Information Technology Needs Provides additional state and federal funds to conduct a comprehensive and updated continuity operational assessment.		-	-	130,500	130,500		-	-	-	-		-	-	-	-
44	36301C0	Program Or Service-Level Information Technology - Add Provides 3 FTE positions and corresponding salary rate and budget authority to bring information technology services "in-house" rather than continuing to use staff augmentation contracts.	3.00	-	-	235,416	235,416	3.00	-	-	236,448	236,448	3.00	-	-	236,448	236,448
45	36302C0	Program Or Service-Level Information Technology - Deduct Companion to issue above (#36301C0) - nets to zero.		-	-	(235,416)	(235,416)		-	-	(236,448)	(236,448)		-	-	(236,448)	(236,448)

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			FTE					FTE					FTE				
46	4B00010	Continuation Of State-Level Positions To Enhance Financial Monitoring And Oversight Of Regional Workforce Boards Continues funding provided in Fiscal Years 2012-13 and 2013-14 to enhance financial monitoring and oversight of the Regional Workforce Boards.	4.00	-	-	384,020	384,020	4.00	-	-	384,020	384,020	4.00	-	-	384,020	384,020
47	4100500	Grants And Aids - Professional Sports Development The Florida Sports Foundation requests recurring General Revenue funds to continue to support the International Senior Games and State Championships.		500,000	-	-	500,000		-	500,000	-	500,000		-	-	500,000	500,000
48	4200150	Expand Business Development Efforts Provides recurring SEED trust funds for Enterprise Florida, Inc. to hire additional staff (3 FTE positions and OPS staff) in the Business Development unit.		-	-	542,449	542,449		-	-	542,449	542,449		-	-	-	-
49	4200200	Enterprise Florida, Inc. - Flexible Funding For Economic Development Tools Provides recurring state funds in a lump sum appropriation category for the following economic development incentives: Qualified Target Industry (QTI) tax refunds, Qualified Defense Contractor and Space Flight Business tax refunds Brownfields incentives (QTI tax refund bonus and redevelopment grants), High Impact Performance Incentive projects, Quick Action Closing Fund projects, Innovation Incentive Program projects, and transportation facilities. DEO must submit a budget amendment (14 day consultation period) to request the allocation of the lump sum to the specific incentive programs.		-	10,000,000	85,000,000	95,000,000		-	10,000,000	85,000,000	95,000,000		-	9,000,000	66,500,000	75,500,000
50	4200420	Establish And Market A Statewide Business Brand For Florida Provides state funds to expand Enterprise Florida's business brand (FLORIDA - the Perfect Climate for Business) through a media campaign that is comparable to the marketing efforts of Florida's competitor states.		-	-	3,000,000	3,000,000		-	-	3,000,000	3,000,000		-	-	1,500,000	1,500,000
51	4200450	Focus On International Trade And Export Provides nonrecurring state trust funds from the Florida International Trade and Promotion Trust Fund for the following purposes: Export Counseling (\$500,000); Target Sector Trade Grants (\$630,000); Partner Trade Event Grants (\$90,000); Gold Keys for EFI missions and New to Market Florida Exporters (\$120,000); Export Marketing Plans (\$120,000); and Gold Keys for Export Marketing Plans (\$40,000).		-	-	1,500,000	1,500,000		-	-	1,500,000	1,500,000		-	-	1,500,000	1,500,000
52	4200460	Maintain International Economic Development Offices In China And Japan Continues funding provided in Fiscal Year 2013-14 from the International Trade and Promotion Trust Fund to contract for two additional economic development offices.		-	-	600,000	600,000		-	-	600,000	600,000		-	-	600,000	600,000

Senate Appropriations Subcommittee on Transportation, Tourism and Economic Development

Line #	D3A Issue	D3A Issue Title	Agency Legislative Budget Request					Governor's Budget Recommendations					SENATE PROPOSAL						
			Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	Total All Funds	Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	Total All Funds	Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	Total All Funds		
			FTE					FTE					FTE						
53	4200900	Florida Sports Foundation - Increase Current Funding Level Provides additional funding for the Florida Sports Foundation Grant Program - the program assists Florida's communities with hosting and attracting sporting events that generate significant economic impacts at the state and local levels. State funds must be matched with local funds for each event.		1,000,000	-	-	1,000,000			1,000,000	-	-	1,000,000			-	-	1,000,000	1,000,000
54	4200910	Florida Sports Foundation - Continuation Funding Provides additional operating budget authority in the Professional Sports Development Trust Fund in anticipation of additional revenues being available in that fund.		-	-	1,000,000	1,000,000			-	-	1,000,000	1,000,000			-	-	1,000,000	1,000,000
55	4300100	Visit Florida - Increase Current Funding Level Visit Florida received \$63.5 million in Fiscal Year 2013-14, of which \$20 million was nonrecurring. For Fiscal Year 2014-15, the department requested \$75 million, and the Governor recommended \$100 million for Visit Florida.		-	-	31,500,000	31,500,000		25,000,000	-	-	31,500,000	56,500,000			-	-	25,200,000	25,200,000
55A	4300100	Visit Florida - Veterans Research and Marketing Campaign		-	-	-	-		-	-	-	-	-			-	-	1,300,000	1,300,000
55B	4300100	Visit Florida - Medical Tourism Marketing Plan		-	-	-	-		-	-	-	-	-			-	-	3,500,000	3,500,000
55C	4300100	Visit Florida - Medical Tourism Matching Grants		-	-	-	-		-	-	-	-	-			-	-	1,500,000	1,500,000
56	4400100	Space Florida - Maintain Current Funding Level Restores \$6 million of nonrecurring state funds to maintain the current year's funding level of \$12.5 million for Space Florida.		-	-	6,000,000	6,000,000					6,000,000	6,000,000			-	-	6,000,000	6,000,000
56A	4400130	Space Florida - Commercialization of Facilities		-	-	-	-		-	-	-	-	-			-	-	2,500,000	2,500,000
56B	4600000	Economic Development Projects and Initiatives: Collier County Soft Landing Accelerator		-	-	-	-		-	-	-	-	-			-	2,500,000	-	2,500,000
56C	4500200	Increase Funding to Support the Institute for the Commercialization of Public Research - Operations		-	-	-	-		-	-	-	-	-			-	-	500,000	500,000
56D	4600000	Grow Tampa Bay Tech - Tampa Bay Technology Forum		-	-	-	-		-	-	-	-	-			-	-	375,000	375,000
56E	4600000	Tampa Bay Innovation Training Center - Skills Initiative		-	-	-	-		-	-	-	-	-			-	-	1,500,000	1,500,000
56F	4500200	Increase Funding to Support the Institute for the Commercialization of Public Research - SEED Capital Funds		-	-	-	-		-	-	-	-	-			-	-	4,000,000	4,000,000
57	4700040	National Entrepreneur Center Provides nonrecurring funds for the National Entrepreneur Center in Orlando. The Legislature appropriated \$600,000 for the center in Fiscal Year 2013-14; the funding was vetoed by the Governor.		-	-	-	-			600,000	-	-	600,000			-	-	600,000	600,000
58	4800010	Continue Funding To Support The Florida Defense Support Task Force Restores \$2 million of the \$4 million nonrecurring state trust funds provided for the Task Force in Fiscal Year 2013-14. The Task Force was created in 2011 to help the state prepare to compete in any federal base realignment and closure action, support military research and development in the state, and improve the state's position as a military-friendly environment.		-	-	2,000,000	2,000,000					2,000,000	2,000,000			-	-	4,000,000	4,000,000
59	4800040	Funding To Support The Florida Defense Support Task Force - Conservation Of Land Provides nonrecurring funding to purchase non-conservation lands that buffer military bases (NSA - Panama City, NS Mayport, and MacDill AFB).		-	-	8,800,000	8,800,000					8,800,000	8,800,000			-	-	-	-

Senate Appropriations Subcommittee on Transportation, Tourism and Economic Development

Line #	D3A Issue	D3A Issue Title	Agency Legislative Budget Request					Governor's Budget Recommendations					SENATE PROPOSAL				
			Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	Total All Funds	Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	Total All Funds	Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	Total All Funds
			FTE					FTE					FTE				
60	5000120	Incentive Application Review Process Provides one FTE position to support the economic development incentive application review, due diligence, approval, and contract drafting processes and maintaining and disseminating public information related to incentive awards.	1.00	-	-	100,000	100,000	1.00	-	-	78,866	78,866	-	-	-	-	-
61	55T02C0	Information Technology - Security		-	-	80,000	80,000		-	-	-	-	-	-	-	-	-
62	6100120	Community Resiliency Program Continuation Funding Provides additional budget authority to spend available federal funds for the Community Resiliency Program - department is building a framework to more effectively integrate community resiliency issues into land use, hazard mitigation, and coastal and working waterfront revitalization planning activities.		-	-	118,000	118,000		-	-	118,000	118,000		-	-	118,000	118,000
63	6100300	Increase Funding For Technical Planning And Assistance Provides additional state trust funds for the Bureau of Community Planning to provide technical assistance to Florida communities to promote economic development and implement new growth management requirements.		-	-	1,100,000	1,100,000		-	-	1,100,000	1,100,000		-	-	1,100,000	1,100,000
64	6100400	Community Based Asset Inventories Provides recurring state trust funds for a pilot program currently being implemented by the department called "Competitive Florida." Florida communities could apply for funding and technical assistance to conduct a "community based asset inventory" and develop strategies to implement economic development actions that leverage the identified assets.		-	-	1,500,000	1,500,000		-	-	1,500,000	1,500,000		-	-	-	-
64A	6200100	Housing and Community Development Projects: Pensacola-Escambia Development Commission - Industrial Park		-	-	-	-		-	-	-	-		-	3,000,000	-	3,000,000
64B	6200100	IMG Academy		-	-	-	-		-	-	-	-		-	2,500,000	-	2,500,000
64C	6200100	Miracle League of Miami Dade - Miracle Field		-	-	-	-		-	-	-	-		-	-	200,000	200,000
64D	6200100	Miami Design District - Public Infrastructure Improvements		-	-	-	-		-	-	-	-		-	-	1,000,000	1,000,000
64E	6200100	Miami-Dade Downtown Development Authority - Public Infrastructure Improvements within Museum Park		-	-	-	-		-	-	-	-		-	-	750,000	750,000
64F	6200100	Building Homes for Heroes		-	-	-	-		-	-	-	-		-	-	1,000,000	1,000,000
64G	6200100	Clearwater Marine Aquarium - Downtown Facility Construction		-	-	-	-		-	-	-	-		-	-	1,000,000	1,000,000
64H	6200100	Senior Energy Efficiency Program - Gadsden County		-	-	-	-		-	-	-	-		-	-	110,000	110,000
64I	6200100	St. Johns River Ferry		-	-	-	-		-	-	-	-		-	-	-	1,200,000
64J	6200100	Paddling Trails - Kayak and Canoe Launch Projects - Wakulla County		-	-	-	-		-	-	-	-		-	-	-	525,000
64K	6200100	St. Marks Municipal Dock - Wakulla County		-	-	-	-		-	-	-	-		-	-	-	1,051,660
65	6300030	State Small Business Credit Initiative Provides budget authority to spend federal funds to continue to administer the Florida Small Business Credit Initiative. Fiscal Year 2014-15 will be the third year that Florida receives federal funds to encourage lenders to provide capital for small businesses. To date, the SSBCI program has provided more the \$49 million as credit enhancement to small businesses. The program is set to expire in September 2017.		-	-	922,328	922,328		-	-	922,328	922,328		-	-	922,328	922,328
65A	6300060	Increase Funding for the Hispanic Business Initiative Outreach Program		-	-	-	-		-	-	-	-		-	-	725,000	725,000

Senate Appropriations Subcommittee on Transportation, Tourism and Economic Development

Line # D3A Issue D3A Issue Title			Agency Legislative Budget Request					Governor's Budget Recommendations					SENATE PROPOSAL				
			Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	Total All Funds	Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	Total All Funds	Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	Total All Funds
			FTE					FTE					FTE				
66	6507400	Affordable Housing Programs Florida Housing Finance Corporation's (FHFC) request to spend all revenues available in the State Housing Trust Fund for affordable housing programs that include: State Apartment Incentive Loan (SAIL) Program, Homeownership Assistance Program (HAP) and Predevelopment Loan Program (PRP). The Governor's Budget Recommendation includes only the new revenues projected for Fiscal Year 2014-15 and directs all funding to the SAIL Program, earmarking 20% for special needs populations.		-	-	78,140,000	78,140,000		-	-	69,300,000	69,300,000		-	-	67,660,000	67,660,000
67	6507600	State Housing Initiatives Partnership (SHIP) Program FHFC's request to spend all revenues available in the Local Government Housing Trust Fund for the State Housing Initiatives Partnership (SHIP) Program. The Governor's Budget Recommendation provides \$20 million for the SHIP Program and sweeps \$142,300,000 from the trust fund to the General Revenue Fund.		-	-	183,635,000	183,635,000		-	-	20,000,000	20,000,000		-	-	158,470,000	158,470,000
68	7000010	Community Planning Litigation - Provide Funding To Contract With The Attorney General's Office Provides nonrecurring budget authority (supported by available documentary stamp revenues) for DEO to continue to contract with the Attorney General's Office for legal assistance on an as-needed basis.		-	-	200,000	200,000		-	-	200,000	200,000		-	-	200,000	200,000
69	7000020	Strategic Business Development - Provide Funding to Contract with Outside Legal Counsel Provides nonrecurring state trust funds (Special Employment Security Administration Trust Fund) to contract for outside legal assistance for litigation related to the repayment of economic development incentive funds provided to Digital Domain.		-	-	375,000	375,000		-	-	-	-		-	-	375,000	375,000
70	7000030	Department Of Economic Opportunity Litigation - Provide Funding For Extensive Litigation Provides nonrecurring state trust funds (Special Employment Security Administration Trust Fund) to contract for outside legal assistance to continue litigation with the United States Department of Labor related to allegations of discrimination.		-	-	400,000	400,000		-	-	400,000	400,000		-	-	-	-
71	8100100	Quick Response Training (QRT) Program - Maintain Current Funding Level Requests \$6 million, in addition to the \$6 million, in the base budget for a total of \$12 million (current year level). The QRT Program provides grant funding for customized training for both new and expanding businesses.		2,850,000	-	3,150,000	6,000,000		2,850,000	-	3,150,000	6,000,000		1,100,000	-	4,900,000	6,000,000
71A	8100110	QRT Program - Increase Funding Additional funding to market the program.		-	-	-	-		-	-	-	-		-	-	100,000	100,000
72	8100120	Economic Security Report - Employment And Earnings Outcomes Requests recurring state trust funds (Special Employment Security Administration Trust Fund) to continue to contract with an entity to prepare the Economic Security Report of Employment and Earnings Outcomes for degrees or certificates earned at public postsecondary educational institutions (section 445.07, F.S.).		-	-	75,000	75,000		-	-	75,000	75,000		-	-	75,000	75,000

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			Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	Total All Funds	Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	Total All Funds	Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	Total All Funds	
			FTE					FTE					FTE					
73	8100200	Skills Assessment And Training Services - Maintain Current Funding Level Provides \$1 million as a placeholder pending the department's evaluation of the return on investment of the skills assessment and training services provided through the Ready to Work Program.		1,000,000	-	-	1,000,000		-	1,000,000	-	-	1,000,000		-	-	-	-
74	8100250	Skills Assessment And Training Services - Increase Current Funding Level Provides \$1 million increase (over the \$2 million in the base budget) for the statutorily-required Initial Skills Review.		-	-	1,000,000	1,000,000		-	-	1,000,000	1,000,000		-	-	-	-	-
74A	8100500	Displaced Homemaker Program Funding		-	-	-	-		-	-	-	-		-	-	2,000,000	2,000,000	-
75	8101100	Workforce State Training Fund Governor's initiative to create a Workforce State Training Program with components including: customized training; targeted occupation training; cost coverage of training programs; focus on advanced manufacturing; marketing to business, educators, and parents; and business liaison services. Targets training and education for STEM and other high-skill or high-wage jobs and intended to be more flexible than existing QRT Program.		-	-	-	-		-	30,000,000	-	30,000,000		-	-	-	-	-
75A	8000100	Workforce Projects: Home Builders Institute's Preapprenticeship Certificate Training Program (PACT) - Job Training for Veterans		-	-	-	-		-	-	-	-		-	-	750,000	750,000	-
75B	8000100	Florida Goodwill Association		-	-	-	-		-	-	-	-		-	-	750,000	750,000	-
75C	8000100	Goodwill Manasota - Employment Assistance for Veterans		-	-	-	-		-	-	-	-		-	-	409,000	409,000	-
75D	8000100	The Able Trust		-	-	-	-		-	-	-	-		-	1,200,000	-	1,200,000	-
76	990M000	Maintenance And Repair Provides nonrecurring funds for needed maintenance and repair projects at department-owned buildings. Projects that the department has prioritized for Fiscal Year 2014-15 include: Replace Fire Alarm and Security System (Tampa) - \$60,000; Restroom Restorations - ADA Compliance (Ft. Lauderdale) - \$130,000; Boiler System Installation (Tallahassee) - \$120,000; and Carpet Replacement (Ft. Lauderdale and Tallahassee) - \$350,000.		-	-	660,000	660,000		-	-	410,000	410,000		-	-	660,000	660,000	-
77	Total	ECONOMIC OPPORTUNITY	1,625.00	18,773,450	10,000,000	1,157,998,216	1,186,771,666	1,616.50	31,135,547	43,100,000	982,119,970	1,056,355,517	1,619.50	4,069,498	19,400,000	1,120,724,388	1,144,193,886	
78							0											
79		STATE, DEPT OF																
80	1100001	Startup (OPERATING)	409.00	45,423,372		28,752,446	74,175,818	409.00	45,423,372		28,752,446	74,175,818	409.00	45,423,372		28,752,446	74,175,818	
81	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase Statewide Issue		-	-	-	-		-	-	14,146	14,146		-	-	14,146	14,146	
81A	1609500	Other Personal Services Health Insurance Statewide Issue		-	-	-	-		-	-	-	-		3,600	-	115,090	118,690	
82	2401500	Replacement Of Motor Vehicles Provides nonrecurring funds to replace an existing nonoperational vehicle used for mail, courier and departmental property transportation.		-	21,000	-	21,000		-	21,000	-	21,000		-	21,000	-	21,000	
83	2503080	Direct Billing For Administrative Hearings Statewide issue to adjust base budget to the agency's allocated payment to the Division of Administrative Hearings (DOAH). The allocated share is based on the actual number of hearing hours utilized by the agency in FY 2012-13.		-	-	-	-		7,054	-	-	7,054		6,966	-	-	6,966	

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			Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds		Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds		Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	
			FTE					FTE					FTE				
83A	2609500	Other Personal Services Health Insurance Annualization Statewide Issue.											2,822			90,207	93,029
84	3000750	Additional Notary Staff The Governor's Recommendation provides funding for 2 FTE to support notary application functions and background screening for all notary applicants.		-	-	-	2.00	101,894	2,479,114	-	-	2,581,008	-	-	-	-	-
85	30010C0	Increased Workload For Primary Data Center To Support An Agency Provides additional funding to align the department's existing budget authority in the Data Processing Services -Shared Resource Category with the projected data center billing for FY 2014-15.		-	-	-		187,314	-	-	-	187,314	223,143	-	-	10,009	233,152
86	33V0290	Administrative Code And Weekly Expense Category Reduction Expense reduction in the Division of Library and Information Services Records Management Trust Fund.		-	-	-		-	-	-	(34,929)	(34,929)	-	-	-	(34,929)	(34,929)
87	33V2500	Operational Reductions Office Of The Secretary And Administrative Services The Governor's Recommendation eliminates 2 FTE and associated salary rate, and benefits. Reduction will require redistribution of workload in information systems work units.		-	-	-	(2.00)	(128,471)	-	-	-	(128,471)	-	-	-	-	-
88	33V2700	Operational Reductions Division Of Corporations The Governor's Recommendation eliminates 4 FTE and associated salary rate and benefits. This reduction may impact filing and information processing time in this Division.		-	-	-	(4.00)	(149,463)	-	-	-	(149,463)	-	-	-	-	-
89	330C400	Contract Savings Reduction issue in Governor's Budget Recommendations related to savings from contract renegotiation efforts.		-	-	-		(870)	-	-	(859)	(1,729)	(870)	-	-	(859)	(1,729)
90	36315C0	E-Books Pilot Program Pilot project will provide K-12 students with electronic access to E-books for STEM education in public libraries. The project will benefit counties in North Florida from Jefferson to Escambia. Requested funding will provide access to 400 E-Book titles for 16 participating counties.		-	500,000	-		-	-	-	-	-	-	-	-	-	-
91	4100200	Historic Properties-Maintenance Provides funding for the preservation and maintenance of historic properties leased by the Division of Historic Resources from the Board of Trustees of the Internal Improvement Trust Fund in accordance with Ch. 267, F.S. The Division manages 15 properties containing 32 structures. Funding will continue the implementation of the Division's five year deferred maintenance plan for these properties.		-	200,000	-		-	200,000	-	-	200,000	500,000	-	-	449,517	949,517
92	4609000	Support For Federal Election Activities (HAVA) Federal grant funds will provide supervisors of elections with additional funds for the 2014 primary and general elections 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

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			FTE					FTE					FTE				
93	4800100	Department Wide Litigation Expenses Provides funding for litigation expenses related to elections and other departmental processes. The Attorney General's office represents the department in these cases if workload allows. In some instances, outside counsel may be hired with expertise in elections law.		-	500,000	-	500,000		-	500,000	-	500,000		-	500,000	-	500,000
94	4800200	Tenant Improvement Reimbursement Provides funding for tenant improvement reimbursements related to the termination of the Northwood Centre lease agreement. The department vacated the Northwood Center prior to the expiration of the termination lease date and is responsible for the remaining balance of the unamortized cost of tenant improvements in accordance with s. 216.043, F.S.		-	147,371	-	147,371		-	147,371	-	147,371		-	90,461	-	90,461
95	4900000	Cultural Program Grants Provides funding for the State Touring Program which provides fee support for performances and artist residencies in small or rural counties in Pre-K-12 schools and other small venues.		-	200,000	-	200,000		-	-	-	-		200,000	-	-	200,000
96	4900100	Cultural And Museum Grants Provides funding for Cultural and Museum Grants (General Program Support) grant awards up to \$150,000 for non-profit, tax-exempt Florida corporations, local government, entity of state government, school district, community college, college, or university, designed to support general program activities of organizations providing cultural services. Grantees match awards 1:1 with cash and in-kind contributions. Secretary of State approved list of 307 projects totals \$24.1 million. Based on the appropriation, award amounts are determined by a score-based formula and proportionally distributed.		-	5,000,000	-	5,000,000		-	5,000,000	-	5,000,000		5,500,000	-	-	5,500,000
96A		Other Cultural and Museum Grants															
96B	4900100	<i>Pensacola Little Theatre</i>													85,000	-	85,000
96C	4900100	<i>History Miami-Operation Pedro Pan Exhibition</i>													300,000	-	300,000
96D	990G000	<i>Military Museum and Memorial of South Florida</i>											Moved to 98R		-	-	-
96E	4900100	<i>Holocaust Memorial - Miami Beach</i>													250,000	-	250,000
96F	7900050	<i>Florida Holocaust Museum - St. Petersburg</i>													750,000	-	750,000
96G	990G000	<i>The Circus Arts Conservatory - Circus Sarasota</i>											Moved to 98S		-	-	-
96H	4900100	<i>The Bok Tower Garden Foundation, Inc., Polk County</i>													113,933	-	113,933
96I	4900100	<i>Harry T. and Harriette V. Moore Foundation - Electronic Informational Signs</i>													50,000	-	50,000
96J	4900100	<i>Tampa Bay History Center, Inc.</i>													115,572	-	115,572
96K	4900100	<i>Holocaust Musuem - Miami Beach</i>													400,000	-	400,000

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Line # D3A Issue D3A Issue Title			Agency Legislative Budget Request					Governor's Budget Recommendations					SENATE PROPOSAL				
			Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds		Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds		Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	
			FTE					FTE					FTE				
97	4900200	Culture Builds Florida Provides funding for specific cultural project grants of up to \$25,000 for nonprofit, tax-exempt Florida corporations, local or state governmental entities such as school districts, community colleges, colleges, universities, and local arts agencies for activities in arts in education, Culture Builds Florida, museums, or for activities in any of the arts and cultural disciplines and under-served cultural communities. Grantees must match grant awards dollar for dollar and 25% of total project costs may be in-kind contributions. Secretary of State approved list of 57 projects totals \$1,165,486. Pursuant to s. 265.286(4) F.S., project grants are funded at full request by score until all appropriated funds are depleted.			1,165,486								1,000,000	165,486		1,165,486	
97A	5400000	Cultural Endowment Grants Provides funding for operating resources to qualifying cultural sponsoring organizations. Awards are \$240,000 state dollars for \$360,000 local match dollars; \$600,000 total dollars is invested and interest used for operations. Authority is provided in s. 265.606, F.S.												6,960,000		6,960,000	
98	4900400	Florida Humanities Council Provides funding for the Florida Humanities Council. The FHC coordinates activities throughout the State which highlight and showcase Florida's history and heritage; this includes teacher's workshops and classroom projects. The FHC is also involved in the 450th Anniversary of St. Augustine and Viva Le Florida.			350,000				350,000					350,000		350,000	
98A	4900400	<i>Florida Humanities Council - 450th Anniversary of St. Augustine</i>												250,000		250,000	
98B	990G000	Cultural Facilities Grants Provides funding for Cultural Facilities Grants up to \$500,000 for acquisition, construction, or renovation of cultural facilities. Grants are available to counties, municipalities, or qualifying non-profit, tax exempt Florida corporation.												5,156,584		5,156,584	
98C		<i>Forest Capital Hall/Taylor County Board of Commissioners</i>												215,550		215,550	
98D		<i>South Florida Science Museum, Inc.</i>												500,000		500,000	
98E		<i>Titusville Playhouse, Inc.</i>												75,000		75,000	
98F		<i>Tampa Bay Performing Arts Center, Inc.</i>												500,000		500,000	
98G		<i>Town of Bascom</i>												50,000		50,000	
98H		<i>Florida Studio Theatre, Inc.</i>												500,000		500,000	
98I		<i>The Florida Aquarium, Inc.</i>												500,000		500,000	
98J		<i>Opera Naples, Inc.</i>												500,000		500,000	
98K		<i>Dr. Phillips Center for the Performing Arts, Inc.</i>												500,000		500,000	
98L		<i>Naples Botanical Garden, Inc.</i>												500,000		500,000	
98M		<i>Performing Arts Center Authority</i>												500,000		500,000	
98N		<i>Lowry Park Zoological Society of Tampa, Inc.</i>												100,000		100,000	
98O		<i>Friends of the Bass Museum, Inc.</i>												216,034		216,034	
98P		<i>Museum of Discovery and Science, Inc.</i>												500,000		500,000	
98Q		Other Cultural Facilities															
98R		<i>Military Museum and Memorial of South Florida</i>												200,000		200,000	
98S		<i>The Circus Arts Conservatory - Circus Sarasota</i>												1,000,000		1,000,000	
98T		<i>Tallahassee Little Theatre, Inc.</i>												475,000		475,000	

Senate Appropriations Subcommittee on Transportation, Tourism and Economic Development

Line # D3A Issue D3A Issue Title			Agency Legislative Budget Request					Governor's Budget Recommendations					SENATE PROPOSAL				
			Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds		Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds		Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	
			FTE					FTE					FTE				
99	4900800	Holocaust Documentation And Education Center Provides funding for instruction on the history of the Holocaust and includes \$221,000 for Student Awareness Days, \$18,000 to support Teacher Institute on Holocaust Education and \$18,000 for Teaching Trunks which provide resources and materials for classroom Holocaust education.		-	-	-	-			257,000	-	257,000		-	257,000	-	257,000
100	5600000	Library Cooperative Grant Program Provides funding to five multi-type library cooperatives to assist them in meeting the education and information needs of Florida residents through the sharing of resources among libraries. Grants are matched by 10 percent in local resources and are based on applications submitted by each library cooperative organization. Authorized in s. 257.40-.42, F.S.		-	1,000,000	-	1,000,000		-	1,000,000	-	1,000,000		1,500,000	-	-	1,500,000
101	5701000	Community Libraries In Caring Program Provides funding for grant program to assist rural public libraries to improve collections and services. The grants range from \$3,000 to \$10,000 per county/community. Counties recognized as rural and economically distressed and designated as Rural Economic Development Initiative (REDI) are qualified pursuant to ss. 288.0656 and 288.06561, F.S.		-	200,000	-	200,000		-	-	-	-		200,000	-	-	200,000
101A	Back of Bill	Supplemental Appropriation for Fiscal Year 2013-14 Okaloosa County Library											Back of Bill \$85,635		-	-	-
102	6800100	Great Floridians Program Support Provides funding for general program support in the form of awards, videography production and property markers recognizing major contributions to the progress and welfare of the state by living or deceased Floridians. Authorized in s. 247.0731, F.S.		-	150,000	-	150,000		-	50,000	-	50,000		100,000	50,000	-	150,000
103	7400000	Historic Preservation Grants Provides funding for Historic Preservation "Small Matching" Grants program. Grants of up to \$50,000 are provided with a 1:1 match to assist in identification, excavation, protection and rehabilitation of historic and archeological sites in Florida.		-	1,844,301	-	1,844,301		-	1,844,301	-	1,844,301		1,500,000	344,301	-	1,844,301
103A	990G000	Historic Preservation - Special Category Grants Provides funding for grants up to \$350,000 available to state agencies, cities, counties, units of local governments, and non-profit organization. Projects types include acquisition and development, survey and planning, communication education, National Register nomination, historical markers, main street start-ups and special statewide projects.													2,393,133	-	2,393,133
103B		<i>1888 Alcazar Hotel Restoration</i>													350,000	-	350,000
103C		<i>Ximenez Fatio House Museum Restoration</i>													350,000	-	350,000
103D		<i>Exploring Luna's 1559 Fleet</i>													293,133	-	293,133
103E		<i>Pensacola Lighthouse & Museum Tower Restoration Project</i>													350,000	-	350,000
103F		<i>Lucius Pond Ordway Building Restoration</i>													350,000	-	350,000
103G		<i>R D Edwards Building Restoration</i>													350,000	-	350,000
103H		<i>Shipwreck Archaeology Exhibit: The Untold Story of Florida in the American Revolution</i>													350,000	-	350,000
103I		Other Historic Preservation Grants													-	-	-
103J		<i>Hacienda Hotel Renovation and Restoration New Port Richey</i>													1,000,000	-	1,000,000
103K		<i>Well's Built Museum</i>													250,000	-	250,000
103L		<i>St. Augustine Lighthouse and Museum - Acquisition</i>													150,000	-	150,000
103M		<i>St. Augustine Lighthouse and Museum - Maintenance/Repairs</i>													150,000	-	150,000

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			FTE			Funds	All Funds	FTE			Funds	All Funds	FTE			Funds	All Funds			
103N		McCullom Hall- City of Fort Myers															500,000	-	500,000	
103O		Historic Hampton House Motel Restoration															350,000	-	350,000	
103P	4900600	Florida African American Heritage Preservation Network															400,000	-	400,000	
103Q		Exterior Renovation, Government House Properties															1,000,000	-	1,000,000	
103R		Phase 3 Restoration, Government House Properties															1,000,000	-	1,000,000	
103S		St. Augustine Historic Properties Infrastructure, Government Properties															1,000,000	-	1,000,000	
104	9400100	Reimbursements To Counties For Special Elections Provides funding for reimbursement to counties for the costs of special elections. Section 100.102, F.S. requires the state to reimburse counties for the costs of special elections.		-	500,000	-	500,000		-	500,000	-	500,000		-	2,628,000	-	2,628,000		-	2,628,000
105	9700100	Advertising Proposed Constitutional Amendments There are currently two constitutional amendments scheduled for the 2014 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. The amendments must be published in both English and Spanish.		-	828,000	-	828,000		-	828,000	-	828,000		-	600,000	-	600,000		-	600,000
106	990M000	Maintenance And Repair Provides funding for site enhancements at San Luis Mission. Includes site reconstruction, exterior lighting and additional parking facilities		-	140,000	-	140,000		-	140,000	-	140,000		-	140,000	-	140,000		-	140,000
107	Total	STATE, DEPT OF	409.00	45,423,372	12,746,158	29,752,446	87,921,976	405.00	45,440,830	13,316,786	28,730,804	87,488,420	409.00	56,159,033	29,445,470	30,395,627	116,000,130			
108																				
109		TRANSPORTATION, DEPT OF																		
110	1100001	Startup (OPERATING)	6,630.00	0		780,477,031	780,477,031	6,630.00	0		780,477,031	780,477,031	6,630.00	0		780,477,031	780,477,031			
111	1100002	Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER)		0		154,962,297	154,962,297		0		154,962,297	154,962,297		0		154,962,297	154,962,297			
112	160M010	Realign Lease or Lease Purchase Equipment - Deduct Realigns existing budget authority between budget entities and program components to align budget with expenditures.		-	-	-	(215,702)		-	-	-	-		-	-	-	(215,702)	(215,702)		
113	160M020	Realign Lease or Lease Purchase Equipment - Add Companion to issue above (#160M020) - nets to zero.		-	-	-	215,702		-	-	-	-		-	-	-	215,702	215,702		
114	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase Statewide Issue		-	-	-	-		-	-	557,588	557,588		-	-	557,588	557,588			
114A	1609500	Other Personal Services Health Insurance Statewide Issue		-	-	-	-		-	-	-	-		-	-	7,958	7,958			
115	1805010	Realign Existing Positions - Deduct Side Realigns 51 FTE and related budget to functionally align the positions with the program area they support in the organizational structure.	(51.00)	-	-	(3,295,644)	(3,295,644)	(41.00)	-	-	(2,728,520)	(2,728,520)		-	-	(3,295,644)	(3,295,644)			
116	1805020	Realign Existing Positions - Add Side Companion to issue above (#1805010) - nets to zero.	51.00	-	-	3,295,644	3,295,644	41.00	-	-	2,728,520	2,728,520		-	-	3,295,644	3,295,644			
117	1805030	Realign Existing Positions Between Budget Entities - Deduct Side Realigns 9 FTE and related budget to functionally align the positions with the program area they support in the organizational structure	(9.00)	-	-	(709,538)	(709,538)	(8.00)	-	-	(649,343)	(649,343)		-	-	(709,538)	(709,538)			

Senate Appropriations Subcommittee on Transportation, Tourism and Economic Development

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			Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds		Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds		Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	
			FTE					FTE					FTE				
118	1805040	Realign Existing Positions Between Budget Entities - Add Side Companion to issue above (#1805030) - nets to zero.	9.00	-	-	709,538	709,538	8.00	-	-	649,343	649,343		-	-	709,538	709,538
119	1805050	Realign Existing Positions Between Program Components Within Same Budget Entity - Deduct Realigns 19 FTE and related budget to functionally align the positions with the program area they support in the organizational structure	(19.00)	-	-	(1,440,036)	(1,440,036)	(19.00)	-	-	(1,440,036)	(1,440,036)		-	-	(1,440,036)	(1,440,036)
120	1805060	Realign Existing Positions Between Program Components Within Same Budget Entity - Add Companion to issue above (#1805050) - nets to zero.	19.00	-	-	1,440,036	1,440,036	19.00	-	-	1,440,036	1,440,036		-	-	1,440,036	1,440,036
121	1806070	Realign Program Components Within Budget Entity - Deduct Realigns 184 FTE and related budget to functionally align the positions with the program area they support in the organizational structure	(184.00)	-	-	(8,360,719)	(8,360,719)	(184.00)	-	-	(8,360,719)	(8,360,719)		-	-	(8,360,719)	(8,360,719)
122	1806080	Realign Program Components Within Budget Entity - Add Companion to issue above (#1806080) - nets to zero.	184.00	-	-	8,360,719	8,360,719	184.00	-	-	8,360,719	8,360,719		-	-	8,360,719	8,360,719
123	20011C0	Estimated Expenditure Realignment - Technology - Deduct Realigns existing budget to implement technology efficiencies.		-	-	(273,586)	(273,586)		-	-	(273,586)	(273,586)		-	-	(273,586)	(273,586)
124	20012C0	Estimated Expenditure Realignment - Technology -Deduct Companion to issue above (#20012C0) - nets to zero.		-	-	273,586	273,586		-	-	273,586	273,586		-	-	273,586	273,586
125	2001100	Realign Base Within Entity - Deduct Realigns existing Salary and Benefits budget to Operating Capital Outlay to augment the costs of updating inventory equipment to support data collection activities on roadways.		-	-	(250,000)	(250,000)		-	-	(250,000)	(250,000)		-	-	(250,000)	(250,000)
126	2001200	Realign Base Within Entity - Add Companion to issue above (#2001100) - nets to zero.		-	-	250,000	250,000		-	-	250,000	250,000		-	-	250,000	250,000
127	2401170	Replacement Equipment For Materials And Testing Laboratories Provides nonrecurring funding for the replacement of equipment in the State Materials Laboratory in Gainesville. The equipment being replaced is outdated, obsolete, or is no longer functional or supported by vendors.		-	-	66,415	66,415		-	-	66,415	66,415		-	-	66,415	66,415
128	2401800	Replacement Equipment For Preconstruction/Design Provides nonrecurring funds for the replacement of equipment in the Survey and Mapping Office and the District Specifications and Estimates Office.		-	-	58,000	58,000		-	-	58,000	58,000		-	-	58,000	58,000
129	2403100	Additional Equipment For The Materials And Testing Laboratories Provides nonrecurring funding for the purchase of equipment to be used in FDOT Materials and Testing Laboratories statewide.		-	-	371,200	371,200		-	-	-	-		-	-	-	-

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			Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	Total All Funds	Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	Total All Funds	Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	Total All Funds
			FTE					FTE					FTE				
130	2404100	Statewide Surveying Equipment Modernization Provides recurring budget authority to upgrade the existing survey equipment inventory and purchase additional survey tools to be used statewide to support work program, maintenance, and survey and mapping activities.		-	-	865,000	865,000		-	-	865,000	865,000		-	-	865,000	865,000
131	2503080	Direct Billing For Administrative Hearings Statewide issue to adjust base budget to the agency's allocated payment to the Division of Administrative Hearings (DOAH). The allocated share is based on the actual number of hearing hours utilized by the agency in FY 2012-13		-	-	-	-		-	-	18,891	18,891		-	-	17,550	17,550
131A	2609500	Other Personal Services Health Insurance Annualization Statewide issue.		-	-	-	-		-	-	-	-		-	-	6,237	6,237
132	30010C0	Increased Workload For Primary Data Center To Support An Agency Provides additional funding to align the department's existing budget authority in the Data Processing Services -Shared Resource Category with the projected data center billing for FY 2014-15.		-	-	-	-		-	-	534,220	534,220		-	-	561,449	561,449
133	30012C0	Additional Primary Data Center Support Requests Provides additional budget authority in the Shared Resource Center category to cover the cost of additional services to be provided by the SSRC based on needs identified by the department.		-	-	329,750	329,750		-	-	329,750	329,750		-	-	329,750	329,750
134	3007000	Intelligent Transportation Systems Support Provides funding for District 2 (Duval) and District 4 (Broward and Palm Beach) counties to support operating costs of Regional Transportation Management Centers.		-	-	495,229	495,229		-	-	495,229	495,229		-	-	495,229	495,229
135	3200140	Federal Funding Reductions Transportation Disadvantaged Managed Care Reduces existing budget authority to reflect a change in the recurring transfer of funds from the Agency for Health Care Administration to the Commission for Transportation Disadvantaged for non-emergency transportation services to Medicaid recipients. (Recurring Base = \$61,351,633) Medicaid recipients enrolled in the Managed Medical Assistance Program will receive non-emergency transportation services from the Managed Care Organizations rather than the Commission for Transportation Disadvantaged. The TD Commission will continue to provide non-emergency transportation services to patients not enrolled in managed care and the excepted cost to deliver those services in FY 14-15 is estimated to be \$12.8.		-	-	(48,526,633)	(48,526,633)		-	-	-	-		-	-	(48,526,633)	(48,526,633)
136	33V1620	Vacant Position Reductions The Governor's recommendations include the elimination of 115 positions vacant over 180 days.		-	-	-	-	(115.00)	-	-	(4,919,359)	(4,919,359)	(115.00)	-	-	(2,006,205)	(2,006,205)
137	330C300	Energy Conservation Savings Reduction reflects the Governor's recommended efficiency initiative related to energy conservation savings.		-	-	-	-		-	-	(24,375)	(24,375)		-	-	(24,375)	(24,375)

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			FTE					FTE					FTE				
138	33013C0 55013C0	Staffing To Support Development And Maintenance Processes For Application Development - Deduct Eliminates 11 FTE and realigns \$700,000 of recurring budget from Salaries and Benefits to the Contracted Services category to support contract staffing within the computer applications section of the department.	(11.00)	-	-	(700,000)	(700,000)	(11.00)	-	-	(700,000)	(700,000)	(11.00)	-	-	(700,000)	(700,000)
139	55014C0	Staffing To Support Development And Maintenance Processes For Application Development - Add Companion to issue above (#55013C0) - nets to zero.		-	-	700,000	700,000		-	-	700,000	700,000		-	-	700,000	700,000
140	36231C0	Redesign Financial Management System Provides nonrecurring funding to conduct a Needs Assessment on the department's Financial Management System to determine if it is still the most effective tool to support the business processes. The budget will be used to evaluate multiple systems, subsystems, system interfaces and programming languages used to plan, manage, finance and budget transportation projects.		-	-	832,000	832,000		-	-	-	-		-	-	832,000	832,000
141	36232C0	Redesign Contract Funds Management System Provides nonrecurring funding for the first year of a two year project to perform a technology refresh of the department's Contract Funds Management System. The Contract Funds Management System houses all fund approvals to support the department's work program. There are on average, over 9,000 active contracts and \$10 billion of outstanding commitment.		-	-	938,625	938,625		-	-	-	-		-	-	938,625	938,625
142	36250C0	Construction Material Acceptance Certification Provides funding for the third year of a four year program to replace the department's Laboratory Information Management System (LIMS), the business application used to support the department's responsibility to ensure the quality of materials and workmanship on all construction projects through materials sampling, testing, and acceptance.		-	-	748,800	748,800		-	-	748,800	748,800		-	-	748,800	748,800
143	36331C0	Application Development - Right Of Way Management System Provides funding for Phase III of the interface between the Right of Way Management System and the Electronic Document Management Systems, and the remaining additions associated with maintenance of the system.		-	-	252,400	252,400		-	-	-	-		-	-	252,400	252,400
144	36332C0	Application Development - Public Hosting Of Geographic Information System (GIS) Web Services Provide nonrecurring funding to support web hosting capabilities for both GIS and non-GIS applications. Year one of the project only addresses moving District Five's applications to the statewide GIS framework.		-	-	504,355	504,355		-	-	-	-		-	-	-	-
145	36333C0	Application Development - Electronic Review Comments Provides nonrecurring funding for the first year of a two year project to enhance the department's Electronic Review Comments System. The system allows project managers and administrators to electronically track the comments and responses from all reviewers and sub-consultants.		-	-	290,260	290,260		-	-	-	-		-	-	-	-

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			FTE					FTE					FTE				
146	36334C0	Application Development - Geographic Information System (GIS) Vegetation Mapping Provides nonrecurring funding for the first year of a two year project to develop an enterprise application that allows for the collection, uploading, and mapping of geographic data related to invasive plants.		-	-	126,420	126,420		-	-	-	-		-	-	-	-
147	36336C0	Application Development - Contract Information And Monitoring Provides nonrecurring funding for the first year of a two year project to add additional features and enhancements to the department's Contract Information and Monitoring System (CIMS) which is used to retrieve construction contract data from multiple department applications in a single interface.		-	-	504,355	504,355		-	-	-	-		-	-	-	-
148	36337C0	Application Development - Crash Locator System Provides nonrecurring funding for the first year of a two year project to enhance the department's Crash Locator system which processes crash data for off-system roadways. Enhancements include a batch processing capability locating crashes based on pre-defined requirements.		-	-	630,425	630,425		-	-	-	-		-	-	-	-
149	36338C0	Conversion Of Construction Training Qualification Program (CTQP) To Computer-Based Training Provides nonrecurring funding to convert existing Construction Training Qualification Program courses to a computer based training format.		-	-	704,800	704,800		-	-	-	-		-	-	-	-
150	5504800	Emergency Repairs State Buildings And Grounds - Operating Provides recurring funding for unanticipated emergency repairs to the department's buildings and grounds. The additional funding will provide a recurring base of \$500,000.		-	-	250,000	250,000		-	-	250,000	250,000		-	-	250,000	250,000
151	5505500	Buildings And Grounds - Maintenance And Repair Provides budget authority for operational maintenance and repairs for the department's buildings and grounds. This funding will support preventative and general maintenance of FDOT offices, warehouses, maintenance yards, parking lots, vehicle shops, operations centers and materials laboratories.		-	-	3,163,767	3,163,767		-	-	3,163,767	3,163,767		-	-	3,163,767	3,163,767
152	6001000	Support For Disadvantaged Business Enterprises Provides additional budget authority to expend federal grant funding awarded by the Federal Highway Administration for the Disadvantaged Business Enterprise support services in the department's Equal Opportunity Office. Due a reallocation of grants to states participating in the program, the grant will be \$649,082 in FY 14-15 and the department only has \$500,000 in the recurring base.		-	-	149,082	149,082		-	-	149,082	149,082		-	-	149,082	149,082
153	6001050	Support For Minority Training And Recruitment Into Construction Industry Provides budget authority to expend federal grant funding awarded by the Federal Highway Administration and administered by the department's Equal Opportunity Office to promote construction industry opportunities and workforce development assistance for minority and disadvantaged individuals. These include On-the-Job-Training workforce development assistance, Construction Career Days, and Job Fairs.		-	-	472,203	472,203		-	-	383,950	383,950		-	-	472,203	472,203

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			Recurring General Revenue		Non-Recurring General Revenue		Total Trust Funds	Total All Funds	Recurring General Revenue		Non-Recurring General Revenue		Total Trust Funds	Total All Funds	Recurring General Revenue		Non-Recurring General Revenue		Total Trust Funds	Total All Funds		
			FTE						FTE						FTE							
154	6001190	Transfer To South Florida Water Management District Provides additional budget authority of \$4.2 million to facilitate the transfer of Alligator Alley excess toll revenues of \$8.6 million to the South Florida Water Management District (SFWMD) for everglades restoration. There is \$4.4 million in the recurring base.		-	-	4,200,000	4,200,000		-	-	4,200,000	4,200,000		-	-	4,200,000	4,200,000		-	-	4,200,000	4,200,000
155	6002400	Support For Transportation Disadvantaged Provides additional nonrecurring budget authority for transportation disadvantaged program to correctly align funding with projected revenues for FY 14-15.		-	-	2,839,880	2,839,880		-	-	3,123,073	3,123,073		-	-	2,839,880	2,839,880		-	-	2,839,880	2,839,880
156	6002410	Support For United We Guide Program Grant Provides budget authority to expend federal funds available through a subgrant from the U.S.D.O.T, National Highway Traffic Safety Administration.		-	-	96,000	96,000		-	-	353,325	353,325		-	-	96,000	96,000		-	-	96,000	96,000
157	990C000	Code Corrections		-	-	-	-		-	-	-	-		-	-	-	-		-	-	-	-
158	080002	<i>Minor Repairs/Improvements Statewide</i>		-	-	2,918,729	2,918,729		-	-	2,918,729	2,918,729		-	-	2,918,729	2,918,729		-	-	2,918,729	2,918,729
159	087571	<i>Facilities Construction/Renovations</i>		-	-	910,000	910,000		-	-	910,000	910,000		-	-	910,000	910,000		-	-	910,000	910,000
160	990E000	Environmental Projects Provides nonrecurring funding to continue environmental site restoration work related to contaminated soil and groundwater at various department facilities.		-	-	920,000	920,000		-	-	920,000	920,000		-	-	920,000	920,000		-	-	920,000	920,000
161	990F000	Support Facilities		-	-	-	-		-	-	-	-		-	-	-	-		-	-	-	-
162	080002	<i>Minor Repairs/Improvements Statewide</i>		-	-	780,000	780,000		-	-	780,000	780,000		-	-	780,000	780,000		-	-	780,000	780,000
163	088650	<i>Sarasota-Manatee Operations Center - Construction</i>		-	-	8,951,018	8,951,018		-	-	8,951,018	8,951,018		-	-	8,951,018	8,951,018		-	-	8,951,018	8,951,018
164	088745	<i>Cocoa Operations Center - Repair/Renovate/Addition</i>		-	-	2,000,000	2,000,000		-	-	2,000,000	2,000,000		-	-	2,000,000	2,000,000		-	-	2,000,000	2,000,000
165	990T000	Transportation Work Program		-	-	8,751,215,937	8,751,215,937		-	-	8,588,805,249	8,588,805,249		-	-	8,727,154,112	8,727,154,112		-	-	8,727,154,112	8,727,154,112
166	080047	<i>SIB LOAN REPAYMENTS</i>		-	-	10,940,145	10,940,145		-	-	11,870,615	11,870,615		-	-	10,940,145	10,940,145		-	-	10,940,145	10,940,145
167	085575	<i>SM CTY RESURFACE ASSIST PG</i>		-	-	26,257,065	26,257,065		-	-	26,257,065	26,257,065		-	-	26,257,065	26,257,065		-	-	26,257,065	26,257,065
168	085576	<i>SM COUNTY OUTREACH PROGRAM</i>		-	-	73,356,208	73,356,208		-	-	65,778,365	65,778,365		-	-	73,654,128	73,654,128		-	-	73,654,128	73,654,128
169	088030	<i>G/A-MD 2012-DOT WORK PRGM</i>		-	-	2,030,000	2,030,000		-	-	-	-		-	-	2,030,000	2,030,000		-	-	2,030,000	2,030,000
170	088572	<i>COUNTY TRANSPORTATION PRGS</i>		-	-	48,667,981	48,667,981		-	-	48,386,043	48,386,043		-	-	48,667,981	48,667,981		-	-	48,667,981	48,667,981
171	088703	<i>BOND GUARANTEE</i>		-	-	500,000	500,000		-	-	500,000	500,000		-	-	500,000	500,000		-	-	500,000	500,000
172	088704	<i>TRANSP PLANNING CONSULT</i>		-	-	60,877,748	60,877,748		-	-	60,775,725	60,775,725		-	-	60,877,748	60,877,748		-	-	60,877,748	60,877,748
173	088712	<i>HIGHWAY MAINTENANCE CONTR</i>		-	-	426,620,225	426,620,225		-	-	426,620,225	426,620,225		-	-	426,620,225	426,620,225		-	-	426,620,225	426,620,225
174	088716	<i>INTRASTATE HIGHWAY CONSTR</i>		-	-	3,444,078,246	3,444,078,246		-	-	3,330,338,523	3,330,338,523		-	-	3,415,578,246	3,415,578,246		-	-	3,415,578,246	3,415,578,246
175	088717	<i>ARTERIAL HIGHWAY CONSTR</i>		-	-	168,566,050	168,566,050		-	-	169,154,653	169,154,653		-	-	197,066,050	197,066,050		-	-	197,066,050	197,066,050
175A		<i>Multiuse Recreational Trails</i>		-	-	-	-		-	-	-	-		-	-	15,500,000	15,500,000		-	-	15,500,000	15,500,000
176	088718	<i>CONSTRUCT INSPECT CONSULT</i>		-	-	440,457,598	440,457,598		-	-	429,686,765	429,686,765		-	-	440,457,598	440,457,598		-	-	440,457,598	440,457,598
177	088719	<i>AVIATION DEV/GRANTS</i>		-	-	326,409,395	326,409,395		-	-	324,566,824	324,566,824		-	-	337,249,650	337,249,650		-	-	337,249,650	337,249,650
178	088774	<i>PUBLIC TRANSIT DEV/GRANTS</i>		-	-	581,780,748	581,780,748		-	-	549,751,859	549,751,859		-	-	581,780,748	581,780,748		-	-	581,780,748	581,780,748
179	088777	<i>RIGHT-OF-WAY LAND ACQ</i>		-	-	586,086,398	586,086,398		-	-	589,634,922	589,634,922		-	-	586,086,398	586,086,398		-	-	586,086,398	586,086,398
180	088790	<i>SEAPORT - ECONOMIC DEV</i>		-	-	15,000,000	15,000,000		-	-	15,000,000	15,000,000		-	-	15,000,000	15,000,000		-	-	15,000,000	15,000,000
181	088791	<i>SEAPORTS ACCESS PROGRAM</i>		-	-	10,000,000	10,000,000		-	-	10,000,000	10,000,000		-	-	10,000,000	10,000,000		-	-	10,000,000	10,000,000
182	088794	<i>SEAPORT GRANTS</i>		-	-	104,344,860	104,344,860		-	-	103,944,860	103,944,860		-	-	104,344,860	104,344,860		-	-	104,344,860	104,344,860
183	088796	<i>HIWAY SAFETY CONSTR/GRANTS</i>		-	-	134,630,215	134,630,215		-	-	134,265,738	134,265,738		-	-	134,630,215	134,630,215		-	-	134,630,215	134,630,215
184	088797	<i>RESURFACING</i>		-	-	609,907,452	609,907,452		-	-	609,907,458	609,907,458		-	-	609,907,452	609,907,452		-	-	609,907,452	609,907,452
185	088799	<i>BRIDGE CONSTRUCTION</i>		-	-	192,882,652	192,882,652		-	-	192,523,697	192,523,697		-	-	192,882,652	192,882,652		-	-	192,882,652	192,882,652
186	088807	<i>SEAPORT INVESTMENT PRG</i>		-	-	10,000,000	10,000,000		-	-	10,000,000	10,000,000		-	-	10,000,000	10,000,000		-	-	10,000,000	10,000,000
187	088808	<i>RAIL DEVELOPMENT/GRANTS</i>		-	-	418,769,017	418,769,017		-	-	434,859,017	434,859,017		-	-	366,069,017	366,069,017		-	-	366,069,017	366,069,017
188	088809	<i>INTERMODAL DEVELOP/GRANTS</i>		-	-	43,768,904	43,768,904		-	-	43,754,950	43,754,950		-	-	43,768,904	43,768,904		-	-	43,768,904	43,768,904
189	088810	<i>CONTRACT MAINT W/ DOC</i>		-	-	19,146,000	19,146,000		-	-	19,146,000	19,146,000		-	-	19,146,000	19,146,000		-	-	19,146,000	19,146,000
190	088849	<i>PRELIMINARY ENGR CONSULT</i>		-	-	627,582,363	627,582,363		-	-	614,064,724	614,064,724		-	-	627,582,363	627,582,363		-	-	627,582,363	627,582,363

Senate Appropriations Subcommittee on Transportation, Tourism and Economic Development

Line #	D3A Issue	D3A Issue Title	Agency Legislative Budget Request				Governor's Budget Recommendations					SENATE PROPOSAL					
			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
190A		Alternative Transportation/Future Rail-/Miami Dade - Planning/Design/Engineering													2,000,000	2,000,000	
191	088850	HWY BEAUTIFICATION GRANTS		-	-	1,000,000	1,000,000							-	-	1,000,000	1,000,000
192	088853	RIGHT-OF-WAY SUPPORT		-	-	62,861,998	62,861,998							-	-	62,861,998	62,861,998
193	088854	TRANSPORT PLANNING GRANTS		-	-	23,025,303	23,025,303							-	-	23,025,303	23,025,303
194	088857	MATERIALS AND RESEARCH		-	-	13,414,249	13,414,249							-	-	13,414,249	13,414,249
195	088864	BRIDGE INSPECTION		-	-	12,543,000	12,543,000							-	-	12,543,000	12,543,000
196	088865	ECON DEV/TRANSP PROJECTS		-	-	16,638,578	16,638,578							-	-	16,638,578	16,638,578
196A		Punta Gorda Airport Terminal & Radar		-	-	-	-							-	-	770,000	770,000
196B		Southwest Ranches 190th Street Extension		-	-	-	-							-	-	243,000	243,000
196C		Southwest Ranches Guardrails Installation		-	-	-	-							-	-	478,000	478,000
196D		Tarpon Springs Superfund Site Redevelopment - Dredging, Wharf Stabilization and Road Improvements		-	-	-	-							-	-	2,500,000	2,500,000
196E		Wakulla County Dredging Channel and Canals Shell Point, Spring Creek and Mashes Sands		-	-	-	-							-	-	1,500,000	1,500,000
196F		Silver Star Road Walk/Bike Trail Crossing- Planning & Design		-	-	-	-							-	-	150,000	150,000
196G		Glades Area Street Resurfacing		-	-	-	-							-	-	1,000,000	1,000,000
196H		Opa Locka Airport Improvements		-	-	-	-							-	-	1,000,000	1,000,000
197	088866	TRAFFIC ENGR CONSULTANTS		-	-	103,373,065	103,373,065							-	-	103,373,065	103,373,065
198	088867	LOCAL GOVERNMENT REIMBURSE		-	-	1,377,229	1,377,229							-	-	1,377,229	1,377,229
199	088876	TOLL OPERATION CONTRACTS		-	-	78,709,745	78,709,745							-	-	78,709,745	78,709,745
200	088920	TURNPIKE SYS EQUIP & DEVEL		-	-	25,712,000	25,712,000							-	-	25,712,000	25,712,000
201	088922	TOLLS SYS EQUIP & DEVELOP		-	-	29,901,500	29,901,500							-	-	29,901,500	29,901,500
202	089070	DEBT SERVICE		-	-	17,139,022	17,139,022							-	-	17,139,022	17,139,022
203	Total	TRANSPORTATION, DEPT OF	6,619.00	0	0	9,690,636,367	9,690,636,367	6,504.00	0	0	9,568,216,702	9,568,216,702	6,504.00	0	0	9,662,562,929	9,662,562,929
204																	
205		MILITARY AFFAIRS, DEPT OF															
206	1100001	Startup (OPERATING)	418.00	16,554,618		42,868,303	59,422,921	418.00	16,554,618		42,868,303	59,422,921	418.00	16,554,618		42,868,303	59,422,921
207	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase Statewide Issue		-	-	-	-				26,896	26,896		-	-	26,896	26,896
208	2400000 2402110	Equipment Needs Provides additional budget to expend federal funds to purchase additional equipment to support Florida National Guard Youth Challenge Program. (See Issue 2402110)		-	-	157,135	157,135				157,135	157,135		-	-	157,135	157,135
209	24010C0	Information Technology Infrastructure Replacement Provides additional budget to expend federal funds for to replace computers, servers, and hardware and purchase additional equipment based on Life Cycle Replacement of 25% per year.		-	-	169,336	169,336				169,336	169,336		-	-	169,336	169,336
210	2402000 2402110	Additional Equipment Provides additional budget authority to expend federal funds to purchase additional equipment to maintain the Camp Blanding Joint Training Center. (See Issue 2402110)		-	-	251,281	251,281				251,281	251,281		-	-	251,281	251,281
211	2402010	Additional Equipment - Camp Blanding Provides additional budget to expend federal funds to purchase equipment in support of the training mission at Camp Blanding Joint Training Center. The equipment will be used to move materials, excavate land, and transport personnel.		-	-	640,131	640,131				640,131	640,131		-	-	640,131	640,131

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Line #	D3A Issue	D3A Issue Title	Agency Legislative Budget Request					Governor's Budget Recommendations					SENATE PROPOSAL				
			Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds		Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds		Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	
			FTE					FTE					FTE				
212	3000310	Federal/State Cooperative Agreement Support Provides additional budget to expend federal funds in support of federal cooperative agreements. The funding provides salary and benefits and associated budget for 41 new positions , of which 6 will provide maintenance and repair support at Camp Blanding Joint Training Center, and 35 will be used convert existing contract staff with the Youth Challenge Program to Full Time Equivalents.	41.00	-	-	1,854,493	1,854,493	23.00	-	-	869,870	869,870	41.00	-	-	1,444,746	1,444,746
213	3000330	Convert Contracted Youth Challenge Staff To Full Time Positions - Deduct Contract Payment Budget reduction related to the conversion of contracted jobs for the Youth Challenge Program to full time positions.		-	-	-	-		-	-	(604,925)	(604,925)		-	-	(1,091,475)	(1,091,475)
214	30010C0	Increased Workload For Primary Data Center To Support An Agency Provides additional funding to align the department's existing budget authority in the Data Processing Services -Shared Resource Category with the projected data center billing for FY 2014-15.		-	-	-	-		94	-	-	94		93	-	-	93
215	3201010	Savings Resulting From Conversion Of Youth Challenge Staff To Full- Time Positions Budget reduction related to the conversion of contracted jobs for the Youth Challenge Program to full time positions.		-	-	-	-		-	-	(57,756)	(57,756)		-	-	-	-
216	3203690	Reduction To St. Pete College Program Elimination of excess budget authority for federal grant transfer to St. Petersburg College for online training supporting counter drug training program. This training is now being conducted by Florida National Guard soldiers in a physical classroom at the Camp Blanding Joint Training Center.		-	-	(2,600,000)	(2,600,000)		-	-	(2,600,000)	(2,600,000)		-	-	(2,600,000)	(2,600,000)
217	33V1620	Vacant Position Reductions The Governor's Recommendation eliminates 5 FTE.		-	-	-	-		(5.00)	-	-	-		-	-	-	-
218	4100061	Increase National Guard Tuition Assistance Provides additional recurring funding for the Education Dollars for Duty Program available to National Guard members.		1,000,000	-	-	1,000,000		1,000,000	700,000	-	1,700,000		1,700,000	-	-	1,700,000
219	4200500	Forward March Program Provides nonrecurring funding for the Forward March Program which provides job-readiness services at selected armories for WAGES recipients and other qualifying young adults ages 18 to 21.		-	750,000	-	750,000		-	750,000	-	750,000		-	750,000	-	750,000
220	4200600	About Face Program Provides funding for the About Face Program which supports summer and after-school training and life preparation skills for socioeconomically disadvantaged and at-risk youths ages 14 - 18.		-	1,250,000	-	1,250,000		-	1,250,000	-	1,250,000		-	1,750,000	-	1,750,000
221	4303050	Minor Maintenance And Repair To Armories Provides funding for continued maintenance and repair to armories that have been renovated as part of the Florida Armory Revitalization Program (FARP).		1,000,000	-	-	1,000,000		1,000,000	-	-	1,000,000		1,000,000	2,775,326	-	3,775,326

Senate Appropriations Subcommittee on Transportation, Tourism and Economic Development

Line #	D3A Issue	D3A Issue Title	Agency Legislative Budget Request					Governor's Budget Recommendations					SENATE PROPOSAL				
			Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	Total All Funds	Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	Total All Funds	Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	Total All Funds
			FTE					FTE					FTE				
222	4400000	National Guard Counterdrug Programs Provides funding for community based counter-drug programs which are supportive of and consistent with law enforcement efforts policy and initiatives. Funding is from the Equitable Sharing Counter-Drug Asset Seizure Forfeiture program of the U.S. Department of Justice.		-	-	100,000	100,000		-	-	100,000	100,000		-	-	100,000	100,000
223	4500000	Worker Compensation For State Active Duty Provides funding to reimburse the Department of Financial Services' Division of Risk Management for worker's compensation payments made to members of the Florida National Guard who were injured or disabled while on state active duty.		-	171,597	-	171,597		-	150,436	-	150,436		-	171,597	-	171,597
224	5003050	Minor Repairs To Camp Blanding Structures Provides funding for repair of facilities at Camp Blanding Joint Training Center. Renovations will allow for additional rentals and usage of the facilities.		-	-	260,000	260,000		-	-	260,000	260,000		-	-	260,000	260,000
225	990M000	Maintenance And Repair		-	-	-	-		-	-	-	-		-	-	-	-
226	086937	Florida Ready Centers Revitalization Plan Provides funding for 5 of the remaining 8 armories on the Army Renovation Priority List. The facilities are located in Arcadia, Jacksonville, Camp Blanding Joint Training Center (Clay County), and Orlando.		-	12,500,000	-	12,500,000		-	12,500,000	-	12,500,000		(SEE SB 860 for FUNDING)			
227	087025	Design Build - Special Forces Headquarters Provides funding for design and construction of 10,000 square foot facility at Camp Blanding Joint Training Center. The facility will serve as headquarters for the Florida National Guard's 3/20th Special Forces.		-	2,500,000	-	2,500,000		-	2,500,000	-	2,500,000		-	2,500,000	-	2,500,000
228	990S000	Special Purpose Provides \$31.1 million of Fixed Capital Outlay budget authority to expend federal grant revenues as they become available throughout the fiscal year.		-	-	-	-		-	-	-	-		-	-	-	-
229	086998	Federal Operations, Maintenance and Sustainment		-	-	7,000,000	7,000,000		-	-	-	-		-	-	7,000,000	7,000,000
230	087017	Construction- SCOUT/RECCE Gun Complex		-	-	16,000,000	16,000,000		-	-	-	-		-	-	16,000,000	16,000,000
231	087031	Construction - Machine Gun Range		-	-	8,100,000	8,100,000		-	-	-	-		-	-	8,100,000	8,100,000
232	Total	MILITARY AFFAIRS, DEPT OF	459.00	18,554,618	17,171,597	74,800,679	110,526,894	436.00	18,554,712	17,850,436	42,080,271	78,485,419	459.00	19,254,711	7,946,923	73,326,353	100,527,987
233																	
234		HIWAY SAFETY/MTR VEH, DEPT															
235	1100001	Startup (OPERATING)	4,419.00	0		412,673,100	412,673,100	4,419.00	0		412,673,100	412,673,100	4,419.00	0		412,673,100	412,673,100
235A	160E470	Realignment of Agency Spending Authority for Primary Data Center Billing - Deduct														(32,375)	(32,375)
235B	1603480	Realignment of Agency Spending Authority for Primary Data Center Billing - Add														32,375	32,375
235C	1609500	Other Personal Services Health Insurance														23,876	23,876
236	160M100	Back Out Of Lease Or Lease-Purchase Of Equipment Realigns existing budget authority to transfer from Expense to Lease/Lease Purchase category pursuant to the requirements of ch. 2011-45, L.O.F.		-	-	(29,380)	(29,380)		-	-	-	-		-	-	(29,380)	(29,380)
237	160M120	Add Back Of Lease Or Lease-Purchase Of Equipment Companion to issue above (#160M129) - nets to zero.		-	-	29,380	29,380		-	-	-	-		-	-	29,380	29,380

Senate Appropriations Subcommittee on Transportation, Tourism and Economic Development

Line #	D3A Issue	D3A Issue Title	Agency Legislative Budget Request					Governor's Budget Recommendations					SENATE PROPOSAL				
			Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	Total All Funds	Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	Total All Funds	Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	Total All Funds
			FTE					FTE					FTE				
238	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase Statewide Issue		-	-	0	-				405,016	405,016		-	-	405,016	405,016
239	2000110	Transfer Funding For Safety Data Improvement And Driver License Security Grant Programs - Deduct Realigns existing budget authority to expend federal grant funds related the Safety Data and Improvement Program and Driver License Security Grant Program.		-	-	(740,325)	(740,325)				-	-		-	-	(740,325)	(740,325)
240	2000120	Transfer Funding For Safety Data Improvement And Driver License Security Program Grants - Add Companion to issue above (#2000110) - nets to zero.		-	-	740,325	740,325				-	-		-	-	740,325	740,325
241	2000130	Provide Funding For Network Costs For Video Offload Sites - Add Realigns existing excess budget authority within the Federal Grants Trust Fund for network costs associated with adding 10 additional off load sites for troopers to download video footage from in-car cameras.		-	-	237,000	237,000				-	-		-	-	237,000	237,000
242	2000140	Provide Funding For Network Costs For Video Offload Sites - Deduct Companion to issue above (#2000130) - nets to zero.		-	-	(237,000)	(237,000)				-	-		-	-	(237,000)	(237,000)
243	2000150	Transfer Positions From The Florida Highway Patrol Program To The Administrative Services Program - Deduct Realigns 3 existing positions and associated salary and benefits from the Florida Highway Patrol to Executive Direction and Support budget entity.	(3.00)	-	-	(181,216)	(181,216)				-	-		-	-	-	-
244	2000160	Transfer Positions From The Florida Highway Patrol Program To The Administrative Services Program - Add Companion to issue above (#2000160) - nets to zero.	3.00	-	-	181,216	181,216				-	-		-	-	-	-
245	2000170	Transfer Funding For Information Services Administration Contracted Services Category- Add Realign existing excess budget authority from the Federal Grants Trust Fund Contracted Services Category to the Highway Safety Operating Trust Fund to fund increased cost associated with online commercial driver license verification and renewal maintenance agreements.		-	-	142,000	142,000				-	-		-	-	142,000	142,000
246	2000180	Transfer Funding For Information Services Administration Contracted Services Category - Deduct Companion to issue above (#2000170) - nets to zero.		-	-	(142,000)	(142,000)				-	-		-	-	(142,000)	(142,000)
247	2000300	Provide Budget Authority For Tenant Broker Commission Services - Deduct Realigns existing excess budget authority in the Federal Grants Trust Fund Operating Capital Outlay category to the Highway Safety Operating Trust to fund tenant broker commissions pursuant to s. 255.25, F.S., and DMS Rules.		-	-	(159,804)	(159,804)				-	-		-	-	(159,804)	(159,804)
248	2000310	Provide Budget Authority For Tenant Broker Commission Services - Add Companion to issue above (#2000300) - nets to zero.		-	-	159,804	159,804				-	-		-	-	159,804	159,804

Senate Appropriations Subcommittee on Transportation, Tourism and Economic Development

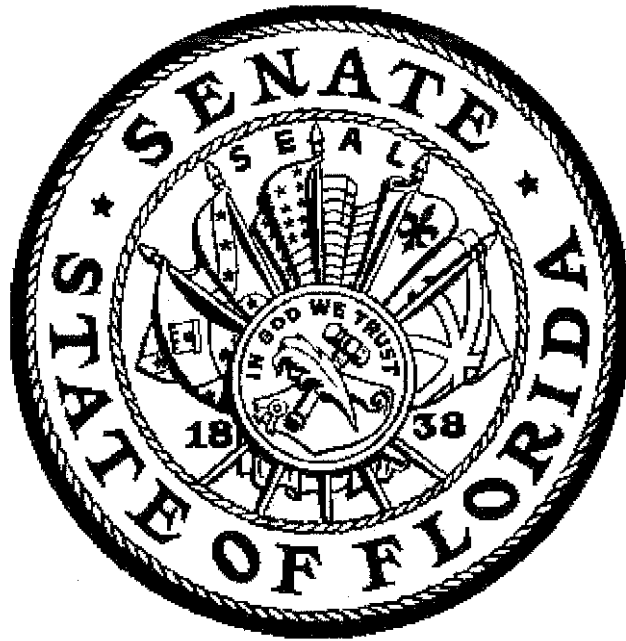
Line # D3A Issue D3A Issue Title			Agency Legislative Budget Request					Governor's Budget Recommendations					SENATE PROPOSAL				
			Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds		Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds		Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	
			FTE					FTE					FTE				
249	2000680	Transfer Positions To The Florida Highway Patrol Program For Regional Communication Center Call Takers - Add Transfers 8 positions from Motorist Services to the Highway Patrol to create call taker positions for the Regional Communication Centers.	8.00	-	-	8	8										
250	2000690	Transfer Positions To The Florida Highway Patrol Program For Regional Communication Center Call Takers - Deduct Companion to issue above (#2000690) - nets to zero.	(8.00)	-	-	(8)	(8)										
250A	3001030	Traffic Law Enforcement - Statewide													3,105,615	3,105,615	
251	2401520	Replacement Of Pursuit Vehicles With 100,000 Miles For The Florida Highway Patrol Requests additional recurring state trust fund budget authority to purchase FHP pursuit vehicles. Additional recurring funding will allow the department to purchase 415 vehicles and implement a 20% fleet replacement annually.		-	-	6,934,237	6,934,237								2,961,587	2,961,587	
252	2401530	Replacement Of Non-Pursuit Vehicles Per Department Of Management Services Criteria Provides recurring budget authority for the replacement of motor vehicles. The funding would annually replace 22 of the departments 56 vehicles.		-	-	400,000	400,000								200,000	200,000	
253	2402520	Provide Funding To Replace Non-Pursuit Vehicles Eliminates excess budget authority in the Transfer to FDLE for background checks category.		-	-	(400,000)	(400,000)								(400,000)	(400,000)	
254	2503080	Direct Billing For Administrative Hearings Statewide issue to adjust base budget to the agency's allocated payment to the Division of Administrative Hearings (DOAH). The allocated share is based on the actual number of hearing hours utilized by the agency in FY 2012-13.		-	-	0	-								20,555	20,555	
254A	2609500	Annualization - Other Personal Services Health Insurance													18,714	18,714	
255	3000A90	Add Back Annualization Of Fiscal Year 2013-14 Driver License Office Closures Restores Salary and Benefits budget authority in Motorist Services related to the FY 13-14 reduction related to the closure of state driver license offices.		-	-	673,188	673,188								-	-	
256	3001A10	Provide Trooper Overtime Pay Provides nonrecurring funding for trooper incidental and court overtime.		-	-	2,000,000	2,000,000								2,000,000	2,000,000	
257	3003A50	Transfer Rate And Salary Appropriations From Highway Safety To Motor Carrier Compliance - Deduct Realigns existing salary and rate from the Florida Highway Patrol to the Motor Carrier Compliance budget entity.		-	-	(343,901)	(343,901)								(343,901)	(343,901)	
258	3003A60	Transfer Rate And Salary Appropriations From Highway Safety To Motor Carrier Compliance - Add Realigns existing salary and rate from the Florida Highway Patrol to the Motor Carrier Compliance budget entity.		-	-	343,901	343,901								343,901	343,901	

Senate Appropriations Subcommittee on Transportation, Tourism and Economic Development

Line # D3A Issue D3A Issue Title			Agency Legislative Budget Request					Governor's Budget Recommendations					SENATE PROPOSAL				
			Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds		Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds		Recurring General Revenue		Non-Recurring General Revenue	Total Trust Funds	
			FTE					FTE					FTE				
259	3008200	Provide Increased Funding For Additional License Plate Purchases Provides additional funding for the purchase of license plates. The license plate renewal cycle was converted from six to ten years in FY 2009-10. Fiscal Year 2014-15 will be the first full year of the renewal cycle and will require additional budget authority to meet the increased level of demand for the replacement of license plates.		-	-	4,622,460	4,622,460		-	-	-	-		-	-	2,918,186	2,918,186
260	33V0270	Continued Efficiencies From Motorist Services Reorganization The Governor's Recommendation for FY 2014-15 reduces \$35,866 and 1 FTE through efficiencies realized with the continued Motorist Services Reorganization (Agency Schedule VIII-B)		-	-	0	-	(1.00)	-	-	(35,866)	(35,866)		-	-	-	-
261	33V0280	Reduce Printing Costs For Uniform Traffic Citation And Driver Exchange Forms The Governor's Recommendation for Fiscal Year 2014-15 reduces \$120,000 in printing costs of Uniform Traffic Citations and the Driver Exchange Forms. This reduction will require and amendment to s. 316.068, F.S., to remove the requirement that the Department supply paper forms. (Agency Schedule VIII-B)		-	-	0	-		-	-	(120,000)	(120,000)		-	-	-	-
262	33V0550	Close State Operated Driver License Offices: Annualize Fiscal Year 2013 -14 Closures And Reduce Funding For Fiscal Year 2014-15 Closures The Governor's Recommendation for FY 2014-15 reduces \$152,238 and 5 FTE through the closure of state operated driver license offices in Tampa, Tavares, Kissimmee, West Palm and Sarasota in accordance with s. 322.135, F.S. . (Agency Schedule VIII-B)		-	-	0	-	(5.00)	-	-	(152,238)	(152,238)		-	-	-	-
262A	33VXXXX	Quality Assurance and Technical Support With the transition of the driver license service to county tax collectors nearing completion, the department's role has shifted from a service delivery entity to a primary oversight, policy and procedure setting entity. This issue will eliminate 33 vacant FTE, allowing the department to utilize the existing salary and rate budget authority to reclass and fill 17 vacant FTE to support quality assurance and technical support activities.											(33.00)	-	-	-	-
263	33V1620	Vacant Position Reductions The Governor's Recommendation for FY 2014-15 includes savings as a result of eliminating vacant positions.		-	-	0	-	(3.00)	-	-	(121,641)	(121,641)		-	-	-	-
264	330C300	Energy Conservation Savings The Governor's Recommendations includes an efficiency initiative related to energy conservation savings based on the Department of Management Services evaluation of energy consuming systems within state owned office buildings in order to make the systems more energy efficient and reduce energy costs.		-	-	0	-		-	-	(53,275)	(53,275)		-	-	-	-
265	33011C0	Reduced Workload For A Primary Data Center To Support An Agency Reduces the Data Processing - Shared Resource Center categories to align the department's existing budget authority with the projected data center billing for FY 2014-15.		-	-	0	-		-	-	(76,705)	(76,705)		-	-	-	-

Senate Appropriations Subcommittee on Transportation, Tourism and Economic Development

Line # D3A Issue D3A Issue Title			Agency Legislative Budget Request					Governor's Budget Recommendations					SENATE PROPOSAL							
			Recurring General Revenue		Non-Recurring General Revenue		Total Trust Funds		Recurring General Revenue		Non-Recurring General Revenue		Total Trust Funds		Recurring General Revenue		Non-Recurring General Revenue		Total Trust Funds	
			FTE				Total Trust Funds	Total All Funds	FTE				Total Trust Funds	Total All Funds	FTE				Total Trust Funds	Total All Funds
266	36115C0	Motorist Modernization Phase I Provides funding for Phase I of the Motorist Modernization Project comprised of replacing the Driver License Issuance System (FDLIS).		-	-	10,918,628	10,918,628		-	-	10,918,628	10,918,628		-	-	10,918,628	10,918,628			
267	36116C0	Driver Related Issuance And Vehicle Enhancements (DRIVE) Provides funding for the continuation and completion of the DRIVE system implementation of a new system that captures driver information and supports vehicle titling and registration.		-	-	922,050	922,050		-	-	922,050	922,050		-	-	922,050	922,050			
268	990M000	Maintenance And Repair																-		
269	080016	Regional Communication Center		-	-	1,991,913	1,991,913				1,991,913	1,991,913		-	-	1,991,913	1,991,913			
270	080016	Roofing C Wing				140,000	140,000				140,000	140,000				140,000	140,000			
271	080016	Major Interior Renovation				1,200,000	1,200,000				1,200,000	1,200,000				1,200,000	1,200,000			
272	080016	Plumbing				625,000	625,000				625,000	625,000				625,000	625,000			
273	080016	Electrical				250,000	250,000				250,000	250,000				250,000	250,000			
274	080016	Recruring Interior Maintenance & Repair				217,555	217,555				217,555	217,555				217,555	217,555			
275	080016	Paving				85,000	85,000				85,000	85,000				85,000	85,000			
276	083643	Maintenance/Construction Statewide - Florida Highway Patrol		-	0	1,220,342	1,220,342				1,220,342	1,220,342		-	-	1,220,342	1,220,342			
277	083643	Maintenance/Construction Statewide - Motorist Services		-	0	1,105,360	1,105,360				1,105,360	1,105,360		-	-	1,105,360	1,105,360			
278	Total	HIWAY SAFETY/MTR VEH, DEPT	4,419.00	0	0	445,578,833	445,578,833	4,419.00	0	0	438,734,138	438,734,138	4,419.00	0	0	442,602,497	442,602,497			
279	Grand Total		13,690.00	82,751,440	39,917,755	11,626,476,805	11,749,146,000	13,528.50	95,131,089	88,945,690	11,287,808,793	11,471,885,572	13,559.50	79,483,242	56,792,393	11,558,263,985	11,694,539,620			



Senate Appropriations

**Subcommittee on Transportation, Tourism, and
Economic Development**

Draft Proviso Associated with Funding Spreadsheet

3-19-14

DEPARTMENT	PAGE
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TRANSPORTATION, DEPARTMENT OF	1
SECTION 6 - GENERAL GOVERNMENT	
ECONOMIC OPPORTUNITY, DEPARTMENT OF	3
GOVERNOR, EXECUTIVE OFFICE OF THE	8
HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF	9
MILITARY AFFAIRS, DEPARTMENT OF	9
STATE, DEPARTMENT OF	9

The moneys contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Environmental Protection, Fish and Wildlife Conservation Commission and the Department of Transportation as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1869 through 1882, 1888 through 1891, 1905 through 1908, 1910 through 1914, 1917 through 1926, and 1967 through 1977 are provided from the named funds to the department to fund the five year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

1911 FIXED CAPITAL OUTLAY
TRANSPORTATION HIGHWAY MAINTENANCE
CONTRACTS

From the funds in Specific Appropriation 1911, an amount not less than \$8,440,000 in state revenues shall be used for the Road Ranger program. Road Ranger services provided through sponsorships, local contributions or federal funds are not restricted.

From the funds in Specific Appropriation 1911, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.

The department is specifically limited to an expenditure level of \$2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.

1924 FIXED CAPITAL OUTLAY
ECONOMIC DEVELOPMENT TRANSPORTATION
PROJECTS - ROAD FUND

From the funds in Specific Appropriation 1924, a portion of the funds shall be allocated as follows:

Punta Gorda Airport Terminal & Radar.....	770,000
Southwest Ranches 190th Street Extension.....	243,000
Southwest Ranches Guardrails Installation.....	478,000
Tarpon Springs Superfund Site Redevelopment - Dredging,.....	2,500,000
Wharf Stabilization and Road Improvements	
Wakulla County Dredging Channel and Canals Shell Point,.....	1,500,000
Spring Creek and Mashas Sands	
Silver Star Road Walk/Bike Trail Crossing- Planning & Design	150,000
Glades Area Street Resurfacing.....	1,000,000
Opa Locka Airport Improvements.....	1,000,000

FLORIDA'S TURNPIKE SYSTEMS

FLORIDA'S TURNPIKE ENTERPRISE

1967 FIXED CAPITAL OUTLAY
TRANSPORTATION HIGHWAY MAINTENANCE
CONTRACTS

From the funds in Specific Appropriation 1967, an amount not less than \$2,560,000 in state revenues shall be used for the Road Ranger program. Road Ranger services provided through sponsorships, local contributions or federal funds are not restricted.

From the funds in Specific Appropriation 1967, the Department of Transportation may contract with non-profit youth organizations in

Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.

The department is specifically limited to an expenditure level of \$2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.

The moneys contained herein are appropriated from the named funds to Administered Funds, Department of Business and Professional Regulation, Department of Citrus, Department of Economic Opportunity, Department of Financial Services, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue, and the Department of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

ECONOMIC OPPORTUNITY, DEPARTMENT OF

From the funds in Specific Appropriations 2163 through 2265, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

The department head or a designee must certify that controls are in place to ensure that such funds are expended in accordance with the requirements and limitations of federal law and that reporting requirements of federal law are met. It is the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

From the funds in Specific Appropriations 2163 through 2265, no federal or state funds shall be used to pay for space being leased by a Regional Workforce Board, CareerSource Florida, or the Department of Economic Opportunity if it has been determined by whichever entity is the lessee that there is no longer a need for the leased space. All leases, and performance and obligations under the leases, are subject to and contingent upon an annual appropriation by the Florida Legislature. In the event that such annual appropriation does not occur, or in the alternative, there is either a reduction in funding from the prior annual appropriation or the entity which is the lessee determines that the annual appropriation is insufficient to meet the requirements of the leases, then the lessee has the right to terminate the lease upon written notice by the lessee and the lessee shall have no further obligations under the contracts.

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

2168 SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES

Funds provided in Specific Appropriation 2168 from the State Economic Enhancement and Development Trust Fund, the Tourism Promotional Trust Fund, and the Florida International Trade and Promotion Trust Fund must be used to represent the state's interest in the Digital Domain Media Group, Inc., bankruptcy action.

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

From the funds in Specific Appropriations 2190 through 2219, the Department of Economic Opportunity must determine if any funds provided for specific workforce programs, projects, or initiatives are not an allowable use of federal funds. If the department finds that any workforce program, project, or initiative for which funds are specifically appropriated in this act is not an allowable use of federal funds, the department must notify the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

When allocating full-time equivalent (FTE) positions to individual regional workforce boards, the Department of Economic Opportunity must ensure that workforce services are effectively and efficiently provided throughout the state. The department is authorized to reallocate any FTE position allocated to a regional workforce board that has been or becomes vacant for more than 180 days. When reallocating a vacant FTE

position, the department must give priority to a regional workforce board that would use the FTE position to provide additional services to veterans.

2193A SPECIAL CATEGORIES
GRANTS AND AIDS - WORKFORCE PROJECTS

From the nonrecurring funds provided from the Special Employment Security Administration Trust Fund in Specific Appropriation 2193A, \$750,000 is allocated to the Home Builders Institute's Pre-Apprenticeship Certificate Training (PACT) program. Funds must be used to provide veterans with career training, vocational training and job placement services in the home building industry.

The remaining nonrecurring funds provided from the Special Employment Security Administration Trust Fund in Specific Appropriation 2193A are allocated as follows:

Florida Goodwill Association.....	750,000
Goodwill Manasota - Employment Assistance for Veterans.....	409,000

The nonrecurring General Revenue funds provided in Specific Appropriation 2193A Fund are allocated for The Able Trust.

2194 SPECIAL CATEGORIES
NON CUSTODIAL PARENT PROGRAM

Funds provided in Specific Appropriation 2194 from the Welfare Transition Trust Fund are provided to continue the Gulf Coast Jewish Family and Community Services' Non Custodial Parent Employment Program in Miami-Dade, Pinellas, Pasco, and Hillsborough counties, allocated as follows: Miami-Dade County - \$666,000; and Pinellas, Pasco, and Hillsborough counties - \$750,000. CareerSource Pinellas shall administer the funds.

2196 SPECIAL CATEGORIES
GRANTS AND AIDS - REGIONAL WORKFORCE
BOARDS

Funds provided in Specific Appropriation 2196 from the Welfare Transition Trust Fund are allocated for workforce services based on a plan approved by CareerSource Florida. The plan must maximize funds distributed directly to the regional workforce boards, and must identify any funds allocated for state-level and discretionary initiatives. The plan must equitably distribute funds to the boards based on anticipated client caseload to maximize the ability of the state to meet performance standards, including federal work participation rate requirements, and prioritize services provided to one-parent families. Copies of the proposed allocation must be provided to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

From the funds provided in Specific Appropriation 2196, any expenditures by a regional workforce board for "outreach," "advertising," or "public relations" must have a direct program benefit and must be spent in strict accordance with all applicable federal regulations and guidance. A regional workforce board must obtain prior approval from the Department of Economic Opportunity before purchasing promotional items, including but not limited to capes, blankets, clothing; and memorabilia, models, gifts, and souvenirs, which exceed \$5,000 for outreach purposes.

Funds in Specific Appropriation 2196 may not be used directly or indirectly to pay for meals, food, or beverages for board members, staff, or employees of regional workforce boards, CareerSource Florida, or the Department of Economic Opportunity except as expressly authorized by state law. Preapproved, reasonable, and necessary per diem allowances and travel established in section 112.061, Florida Statutes, shall be in compliance with all applicable federal and state requirements. Funds in Specific Appropriation 2196 may not be used for entertainment costs and recreational activities for board members, staff, or employees.

Funds in Specific Appropriation 2196 may not be used for any contract exceeding \$25,000 between a regional workforce board and a member of that board that has any relationship with the contracting vendor, unless the contract has been reviewed by the Department of Economic Opportunity and CareerSource Florida.

PROGRAM: COMMUNITY DEVELOPMENT

COMMUNITY PLANNING

2226A SPECIAL CATEGORIES
GRANTS AND AIDS - ECONOMIC DEVELOPMENT
PROGRAMS

Pursuant to the provisions of section 498 of chapter 2011-142, Laws of Florida, the Department of Economic Opportunity must use the funds provided in Specific Appropriation 2226A to execute a contract with the Office of Economic Development and Engagement within the University of West Florida for the charitable purpose of developing and implementing an innovative economic development program for promoting research and development, commercialization of research, economic diversification, and job creation in a Disproportionally Affected County.

HOUSING AND COMMUNITY DEVELOPMENT

2242A SPECIAL CATEGORIES
GRANTS AND AIDS - HOUSING AND COMMUNITY
DEVELOPMENT PROJECTS

From the nonrecurring State Economic Enhancement and Development Trust Funds provided in Specific Appropriation 2242A, \$1,000,000 is allocated to the City of Miami for public infrastructure improvements within the Miami Design District located in the Enterprise Zone. The state contribution is contingent upon the City of Miami and/or Miami Dade County providing a fifty percent match in either the form of a cash contribution or a capital project that benefits the area.

From the nonrecurring State Economic Enhancement and Development Trust Funds provided in Specific Appropriation 2242A, \$750,000 is allocated to the Miami Downtown Development Authority for public infrastructure improvements within Museum Park. The state contribution is contingent upon the City of Miami and/or Miami Dade County providing a fifty percent match in either the form of a cash contribution or a capital project that benefits the Museum Park.

The remaining funds provided in Specific Appropriation 2242A from the State Economic Enhancement and Development Trust Fund are allocated as follows:

Miracle League of Miami Dade - Miracle Field.....	200,000
Building Homes for Heroes.....	1,000,000
Clearwater Marine Aquarium - Downtown Facility Construction.	1,000,000
Senior Energy Efficiency Program - Gadsden County.....	110,000
Paddling Trials - Kayak and Canoe Launch Projects - Wakulla County.....	525,000
St. Marks Municipal Dock - Wakulla County.....	1,051,660

The nonrecurring General Revenue funds provided in Specific Appropriation 2242A are allocated as follows:

Pensacola-Escambia Development Commission - Industrial Park.	3,000,000
IMG Academy.....	2,500,000
St. Johns River Ferry.....	1,200,000

FLORIDA HOUSING FINANCE CORPORATION

2246 SPECIAL CATEGORIES
GRANTS AND AIDS - HOUSING FINANCE
CORPORATION (HFC) - AFFORDABLE HOUSING
PROGRAMS

From the funds in Specific Appropriation 2246, \$10,000,000 is provided to fund the construction or rehabilitation of units through the State Apartment Incentive Loan (SAIL) Program. Each SAIL development that receives an award from these funds must include up to 25 percent, but not less than 10 percent, of its units designed, constructed, and targeted for persons with developmental disabilities as defined in section 393.063, Florida Statutes. Each development shall be required to enter into an agreement with at least one designated supportive services lead agency, such as the Local Center for Independent Living, the Agency for Persons with Disabilities, or any other such agency approved by the Florida Housing Finance Corporation (FHFC), for the purpose of coordinating services and housing for persons with disabilities.

From the funds in Specific Appropriation 2246, \$10,000,000 is provided

to fund a competitive grant program for housing developments designed, constructed, and targeted for persons with developmental disabilities as defined in section 393.063, Florida Statutes. Private nonprofit organizations whose primary mission includes serving persons with developmental disabilities as defined in section 393.063, Florida Statutes, shall be eligible for these grant funds. Housing projects funded with these grants may include community residential homes as defined in section 419.001, Florida Statutes, or individual housing units, and may include new construction and renovation of existing housing units. In evaluating proposals for these funds, the FHFC shall consider: the extent to which funds from local and other sources will be used by the applicant to leverage the grant funds provided under this section; employment opportunities and supports that will be available to residents of the proposed housing; a plan for residents to effectively and efficiently access community-based services, resources, and amenities; and partnerships with other supportive services agencies.

2247 SPECIAL CATEGORIES
GRANTS AND AIDS - HOUSING FINANCE
CORPORATION (HFC) - STATE HOUSING
INITIATIVES PARTNERSHIP (SHIP) PROGRAM

From the funds in Specific Appropriation 2247, each local government must use a minimum of 20 percent of its allocation to serve persons with special needs as defined in section 420.0004, Florida Statutes. Before this portion of the allocation is released by the Florida Housing Finance Corporation (FHFC), a local government must certify that it will meet this requirement through existing approved strategies in the local assistance plan or submit a new local housing assistance plan strategy for this purpose to the FHFC for approval to ensure that it meets these specifications. The first priority of these special needs funds must be to serve persons with developmental disabilities as defined in section 393.063, Florida Statutes, with an emphasis on home modifications, including technological enhancements and devices, which will allow homeowners to remain independent in their own homes and maintain their homeownership.

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

From the funds provided in Specific Appropriations 2248 through 2264, the Department of Economic Opportunity must contract for an independent third-party to verify that each business that receives an economic development incentive satisfies all of the requirements of the incentive agreement, including job creation numbers. These comprehensive performance audit functions must include reviewing: 100 percent of all incentive claims, including audit confirmations; procedures used to verify incentive eligibility; and the department's records for accuracy and completeness. The independent third-party contractor must perform all functions and conduct all of the activities necessary to verify compliance with the performance terms of economic development incentive contracts. If there is insufficient operating budget authority in Specific Appropriation 2257 to pay for the independent third-party contractor, the department may submit a budget amendment in accordance with chapter 216, Florida Statutes, to transfer funds provided in Specific Appropriation 2248, or any other operating appropriation category within this budget entity, to implement the comprehensive performance audits.

2252 LUMP SUM
ECONOMIC DEVELOPMENT TOOLS

Except as otherwise provided below, funds provided in Specific Appropriation 2252 are provided for economic development incentives, specifically tax credits and grant awards. Funds are provided for the following programs and purposes:

Qualified Target Industry (QTI) Tax Refund;
Qualified Defense Contractor and Space Flight Business
Tax Refund;
QTI Tax Refund - Brownfield Redevelopment Bonus;
High Impact Performance Incentive (HIPI) Grant;
Local Government Distressed Area Matching Grant Program;
Innovation Incentive Program;
Quick Action Closing Fund Program; and
Transportation Facility projects.

Funds must only be used for projects that meet the eligibility

requirements of law. These funds shall not be released for any other purpose and may only be disbursed when projects meet the contracted performance requirements. Funds provided in Specific Appropriation 2252 from the Economic Development Trust Fund represent local matching funds.

If the Department of Economic Opportunity determines, in consultation with the Executive Office of the Governor, that state funds for an approved Quick Action Closing or Innovation Incentive project should be held in an escrow account outside of the state treasury, the department must provide quarterly reports, within 10 business days after the end of the quarter, regarding all escrow activity and the repayment of any interest to the appropriate fund in the state treasury. Such report must include the anticipated payment date(s) of all funds held in escrow.

2253 SPECIAL CATEGORIES
GRANTS AND AIDS - INSTITUTE FOR THE
COMMERCIALIZATION OF PUBLIC RESEARCH

From the funds provided in Specific Appropriation 2253, \$1,500,000 of recurring funds are provided for on-going operations of the Institute for the Commercialization of Public Research (ICPR) and \$4,000,000 of nonrecurring funds are provided for seed stage funds to be allocated by the ICPR.

2255 SPECIAL CATEGORIES
GRANTS AND AIDS - ADVOCATING INTERNATIONAL
RELATIONSHIPS

The recurring funds provided in Specific Appropriation 2255 from the State Economic Enhancement and Development Trust Fund are allocated as follows:

CAMACOL - Florida Trade and Exhibition Center.....	400,000
Southeast US/Japan Association & Florida/Korea Economic Cooperation Committee.....	200,000

2256A SPECIAL CATEGORIES
ECONOMIC DEVELOPMENT PROJECTS

The nonrecurring State Economic Enhancement and Development Trust Funds provided in Specific Appropriation 2256A are allocated as follows:

National Entrepreneur Center.....	600,000
Grow Tampa Bay Tech - Tampa Bay Technology Forum.....	375,000
Tampa Bay Innovation Training Center - Skills Initiative....	1,500,000

The nonrecurring General Revenue funds in Specific Appropriation 2256A are provided for the Collier County Soft Landing Accelerator.

2258 SPECIAL CATEGORIES
GRANTS AND AIDS - ENTERPRISE FLORIDA
PROGRAM

From the funds provided in the Florida International Trade and Promotion Trust Fund in Specific Appropriation 2258, \$5,050,000 is allocated for international programs, and \$2,050,000 is provided to maintain Florida's international offices.

From the funds provided in Specific Appropriation 2258, the funds provided in the Professional Sports Development Trust Fund and \$1,500,000 provided in the State Economic Enhancement and Development Trust Fund are allocated for programs and activities administered by the Florida Sports Foundation. Programs and activities include, but are not limited to, the Sunshine State Games, the Florida International Senior Games and State Championships, and major, regional, and small market grant award programs.

2259 SPECIAL CATEGORIES
GRANTS AND AIDS - MILITARY BASE PROTECTION

Funds in Specific Appropriation 2259 are allocated as follows:

Military Base Protection.....	150,000
Defense Reinvestment.....	850,000

2261 SPECIAL CATEGORIES
GRANTS AND AIDS - VISIT FLORIDA

From the funds provided in the State Economic Enhancement and

Development Trust Fund in Specific Appropriation 2261, \$6,300,000 is allocated as follows:

Veterans Research and Marketing Campaign.....	1,300,000
Medical Tourism Marketing Plan.....	3,500,000
Medical Tourism Matching Grants.....	1,500,000

2263 SPECIAL CATEGORIES
GRANTS AND AIDS - SPACE FLORIDA

From the funds in Specific Appropriation 2263, \$1,000,000 of recurring funds from the State Economic Enhancement and Development Trust Fund is provided to support collaborative research, development, and commercialization of projects related to aerospace and other technology and life sciences as further described through a Memorandum of Understanding (MOU) which Space Florida has entered into with the State of Israel.

From the funds in Specific Appropriation 2263, \$1,500,000 of recurring funds from the State Economic Enhancement and Development Trust Fund shall be used to market and promote the space tourism industry in the State of Florida. Funds may also be used to support marketing and promotion initiatives undertaken by businesses engaged in or relating to the space tourism industry in the State of Florida, which shall include but not be limited to Spaceflight entities as defined in section 331.501, Florida Statutes, and entities related to launch and landing sites or launch and landing facilities. No later than February 3, 2015, Space Florida shall submit a report to the Governor, the chair of the Senate Appropriations Committee, the chair of the House Appropriations Committee, and the Department of Economic Opportunity which shall include at a minimum: an overview of the marketing initiatives executed; consumer reach of the marketing initiatives executed; methods, strategies, and messages utilized; total expenditures; and total impact achieved, financial and otherwise, to the space tourism industry in the State of Florida.

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE

The Division of Emergency Management must submit quarterly status reports on the outstanding obligations for each open federally declared disaster event to the Executive Office of the Governor, the chair of the Senate Appropriations Committee, and the chair of the House Appropriations Committee.

2576 SPECIAL CATEGORIES
GRANTS AND AIDS - STATE AND FEDERAL
DISASTER RELIEF OPERATIONS -
ADMINISTRATIVE

From the funds provided in Specific Appropriation 2576, \$250,000 is allocated to contract with a not-for-profit corporation to conduct a statewide public education campaign on television and radio to promote hurricane preparedness. Funds must be matched on a 3 to 1 basis for this purpose.

2586 SPECIAL CATEGORIES
GRANTS AND AIDS - HURRICANE LOSS
MITIGATION

Grants and Donations Trust Funds in the following Specific Appropriations reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes, as follows:

Salaries and Benefits (SA #2450).....	51,698
Other Personal Services (SA #2451).....	1,435
Expenses (SA #2452).....	39,538
Operating Capital Outlay (SA #2454).....	1,000
Contracted Services (SA #2456).....	1,447
Risk Management Services (SA #2459).....	127
Transfer to DMS - Human Resources Services (SA #2463).....	233
Southwood Shared Resource Center (SA #2466).....	1,071
Grants and Aids - Hurricane Loss Mitigation (SA # 2586)....	6,892,389
Indirect Costs.....	11,062

These funds must be used for Hurricane Loss Mitigation programs as

specified in section 215.559, Florida Statutes. The funds allocated in section 215.559(2)(a), Florida Statutes, must be distributed directly to Tallahassee Community College for the uses described in section 215.559(2)(b), Florida Statutes.

2593 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
EMERGENCY MANAGEMENT CRITICAL FACILITY
NEEDS

Funds in Specific Appropriation 2593 from the Grants and Donations Trust Fund reflect the transfer of \$3,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7)(c), Florida Statutes. These funds shall be used to retrofit existing facilities used as public hurricane shelters as specified in section 215.559(1)(b), Florida Statutes.

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

2614 SPECIAL CATEGORIES
OVERTIME

From the funds in Specific Appropriation 2614, \$6,125,000 is provided for the State Overtime Action Response (SOAR) Program, \$4,100,000 is provided for payment of incidental overtime, and \$2,000,000 is for the Court Overtime Pay program for the Florida Highway Patrol.

MILITARY AFFAIRS, DEPARTMENT OF

PROGRAM: READINESS AND RESPONSE

FEDERAL/STATE COOPERATIVE AGREEMENTS

2981 SPECIAL CATEGORIES
CONTRACTED SERVICES

From the funds in Specific Appropriation 2981, \$750,000 of nonrecurring general revenue funds is provided for the Forward March Program, and \$1,750,000 of nonrecurring general revenue funds is provided for the About Face Program.

STATE, DEPARTMENT OF

PROGRAM: ELECTIONS

ELECTIONS

3097 SPECIAL CATEGORIES
GRANTS AND AIDS - FEDERAL ELECTION
ACTIVITIES (HELP AMERICA VOTE ACT)

Funds in Specific Appropriation 3097 shall be distributed to county supervisors of elections to be used for election administration activities such as voter education; pollworker training; standardizing elections results reporting; or other federal election administrative activities as approved by the Department of State.

County supervisors of elections will receive funds only after providing the Department of State a detailed description of the programs that will be implemented. Funds distributed to county supervisors of elections require a certification from the county that matching funds will be provided in an amount equal to fifteen percent of the amount to be received from the state.

Also, before a county supervisor of elections receives funds for any software or hardware technology, including, but not limited to any emerging technology that enhances or facilitates the delivery of absentee ballots, the casting and counting of valid votes, voting system audits or recount processes, and the certification of accurate and complete official election results, the software or technology must first be certified or approved, whichever is applicable by the Department of State. Additionally, before the Supervisor can receive funds for emerging or enhancing technology, the county supervisor of elections and the chairperson of the county governing body must certify

that the county has purchased and made available sufficient equipment for casting and counting ballots to meet the needs of the county electors including reducing the wait time at the polls during the early voting period and on election day for the next regularly scheduled general election.

To be eligible, a county must segregate federal funds and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Funds shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended. Supervisors of elections shall report to the Department of State any unspent funds remaining on June 30 of each fiscal year.

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

3107 SPECIAL CATEGORIES
GRANTS AND AIDS - HISTORIC PRESERVATION
GRANTS

From the funds provided in Specific Appropriation 3107 \$1,500,000 from recurring general revenue funds, and \$344,000 from nonrecurring general revenue funds is provided for the Fiscal Year 2014-2015 Historic Preservation Grants List - Small Matching Grants.

3113A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - SPECIAL CATEGORIES -
ACQUISITION, RESTORATION OF HISTORIC
PROPERTIES

From the funds in Specific Appropriation 3113A, \$2,393,133 shall be allocated for the Historic Preservation Special Category Grants Fiscal Year 2014-15 approved grants list.

The remaining funds shall be allocated as follows:

Hacienda Hotel Renovation and Restoration New Port Richey...	1,000,000
Well's Built Museum.....	250,000
St. Augustine Lighthouse and Museum - Acquisition.....	150,000
St. Augustine Lighthouse and Museum - Maintenance/Repairs...	150,000
McCullom Hall- City of Fort Myers.....	500,000
Historic Hampton House Motel Restoration.....	350,000
Exterior Renovation, Government House Properties.....	1,000,000
Phase 3 Restoration, Government House Properties.....	1,000,000
St. Augustine Historic Properties Infrastructure - Government House Properties.....	1,000,000

PROGRAM: CULTURAL AFFAIRS

CULTURAL AFFAIRS

3140 SPECIAL CATEGORIES
GRANTS AND AIDS - CULTURAL AND MUSEUM
GRANTS

From the funds in Specific Appropriation 3140, \$5,500,000 of recurring general revenue funds are provided for Fiscal Year 2014-2015 Cultural and Museum General Program Support Grants.

The remaining funds shall be allocated as follows:

Pensacola Little Theatre.....	85,000
History Miami-Operation Pedro Pan Exhibition.....	300,000
Holocaust Memorial - Miami Beach.....	250,000
The Bok Tower Garden Foundation, Inc. - Polk County.....	113,933
Harry T. and Harriette V. Moore Foundation - Electronic Information Signs.....	50,000
Tampa Bay History Center, Inc.....	115,572
Holocaust Museum - Miami Beach.....	400,000

3142 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA ENDOWMENT FOR
THE HUMANITIES

From the funds in Specific Appropriation 3142, \$250,000 shall be used for activities to promote and enhance the 450th Anniversary of the City of St. Augustine.

3146A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - SPECIAL CATEGORIES -
CULTURAL FACILITIES PROGRAM

From the funds in Specific Appropriation 3146A, \$5,156,584 is allocated to the approved list of Special Category Facilities Grants. The remaining funds shall be allocated as follows:

Military Museum and Memorial of South Florida.....	200,000
The Circus Arts Conservatory - Circus Sarasota.....	1,000,000
Tallahassee Little Theatre, Inc.....	475,000

SECTION 8. The unexpended balance of funds provided for Fiscal Year 2013-2014 to the Department of Economic Opportunity in section 68 of chapter 2013-40, Laws of Florida, including the unreleased balance of funds held in reserve, for the State Small Business Credit Initiative shall revert and is appropriated for Fiscal Year 2014-2015 to the Department of Economic Opportunity for the same purpose.

SECTION 9. Notwithstanding the provisions of subsection (4) of section 53 of chapter 2010-147, Laws of Florida, \$150,000 of the unexpended balance of General Revenue funds provided for the Local Government Distressed Area Matching Grant Program shall revert immediately.

SECTION 10. The unexpended balance of funds provided for domestic security projects in the Division of Emergency Management in Administered Funds in Specific Appropriation 1949A of chapter 2013-40, Laws of Florida, that was subsequently allocated to the Executive Office of the Governor's Division of Emergency Management in budget amendment EOG #B2014-0014, and the unexpended balance of funds provided for Fiscal Year 2013-2014 in section 74 of chapter 2013-40, Laws of Florida, for domestic security projects, shall revert and are appropriated for Fiscal Year 2014-2015 to the Division of Emergency Management for the purpose of the original appropriation.

SECTION 11. The unexpended balance of funds provided to the Executive Office of the Governor's Division of Emergency Management for the federal Emergency Performance Grant in Specific Appropriations 2528 and 2546 of chapter 2013-40, Laws of Florida, and the unexpended balance of funds provided for Fiscal Year 2013-2014 in section 75 of chapter 2013-40, Laws of Florida, shall revert and are appropriated for Fiscal Year 2014-2015 to the Division of Emergency Management for the same purpose.

SECTION 12. The unexpended balance of funds provided to the Department of Highway Safety and Motor Vehicles for the First Net State and Local Implementation Grants in Specific Appropriation 2588A of chapter 2013-40, Laws of Florida are reverted and reappropriated for Fiscal Year 2014-2015 for the same purpose.

SECTION 13. The unexpended balance of funds provided to the Department of Highway Safety and Motor Vehicles for the Driver Related Issuance and Vehicle Enhancements System in Specific Appropriation 2644 of chapter 2013-40, Laws of Florida are reverted and reappropriated for Fiscal Year 2014-2015 for the same purpose.

SECTION 14. The sum of \$85,635 is appropriated from the General Revenue Fund to the Department of State for the Fiscal Year 2013-2014 for a library grant to the Okaloosa County Library. This section shall be effective upon becoming law.

Senate Appropriations Subcommittee on Transportation, Tourism and
Economic Development

ADDENDUM TO PROPOSED PROVISIO - March 19, 2014

Department of Transportation

Traffic Light Synchronization Study

From the funds in Specific Appropriation ****, the Department of Transportation shall conduct a statewide study on traffic light synchronization and engineering with a focus on urban areas of the state. The department shall evaluate the implementation and maintenance of traffic signal systems by counties and municipalities, and submit a report to the President of the Senate and Speaker of the House of Representatives no later than February 1, 2015. The report shall provide recommendations for improving the management of synchronized traffic signal systems by counties and municipalities.



**Senate Appropriations
Subcommittee on Transportation, Tourism, and
Economic Development**

**2014-2015 Implementing Bill Summary
3-19-14**

2014-2015 Implementing Bill

Description	F.S. Cited	History
Transportation and Economic Development		
Coast to Coast Connector Multi-Use Trail. Notwithstanding 339.135(4)(a) and (5)(a) F.S., relating to geographic equity requirements for funding transportation projects.	339.135(4)(i) and 339.315 (5)(d)	2013-41(31), L.O.F.
Coast to Coast Connector Multi-Use Trail. Amends 335.065, F.S. authorizing DOT to fund the acquisition and development of multi-use trails intended to establish a statewide integrated connected system of trails.	335.065(4)	2013-41(32), L.O.F.
DOT Road Fund Projects. The unobligated funds appropriated for transportation and economic development projects in Specific Appropriation 1891, Chapter 2013-40, Laws of Florida shall revert immediately. For the purposes of this section, unobligated funds does not include funding for projects for which grant agreements have been executed for specific transportation economic development projects.	339.135(6)(c), F.S.	NEW



**Senate Appropriations
Subcommittee on Transportation, Tourism, and
Economic Development**

**Conforming Bill Summary
SPB 7102**

SPB 7102 – Department of Transportation Recreational Multiuse Trails

Provides authority for the Department of Transportation to use appropriated funds to support the establishment of a statewide system of interconnected multiuse trails and to pay the cost of planning, land acquisition, design and construction of such trails and related facilities.

The department is directed to give priority to trails identified by the Florida Greenway and Trails Council as a priority within the Florida Greenways and Trails System under Chapter 320.



**Senate Appropriations
Subcommittee on Transportation, Tourism, and
Economic Development**

Florida Department of Transportation
Preliminary Tentative Work Program
for Fiscal Year 2014-2015

Bridges, Small Counties, Rails, Seaports,
Traffic Signal Systems and Retiming Programs

Department of Transportation
Summary of Bridge Maintenance and Management

State and Local Bridge Maintenance and Management

- Preservation of the state's transportation investments is a top priority for the department
- The department allocates funding for the repair and replacement of state bridges to ensure at least 90% of department maintained bridges meet department standards
- The department inspects all bridges in the state at least once every two years
- State funds may not be used for bridges which are not on the state system
- The entity which owns the bridge is responsible for its condition
 - Recognizing that some local governments may not have sufficient funds to adequately maintain and replace the bridges they own, the federal government has established a requirement that a portion of federal transportation funds be allocated as a safety net for such bridges
- Bridges off the state system receive a ranking based on a number of factors, including but not limited to: structural condition, weight limit restriction, average traffic, detour length, etc.
 - \$28 million of federal funding is allocated annually "off the top" for the replacement of bridges which are off the state and off the federal system
 - Funding is applied to the bridges on the priority list until the funding is exhausted

**DEPARTMENT OF TRANSPORTATION
BRIDGE PROJECTS OFF THE STATE HIGHWAY SYSTEM
PROGRAMMED FOR CONSTRUCTION**

County	Bridge Cat	Item & Desc	Year						
			2015	2016	2017	2018	2019 Grand Total		
Bay	Replacement	430463-1 - ARTHUR DRIVE OVER LYNN HAVEN BAYOU BRIDGE NO. 464514			1,172,117	1,189,195	1,189,195	1,189,195	1,189,195
	Replacement Total	430464-1 - 36TH STREET OVER BAYOU BRIDGE NO. 466001			1,172,117	1,189,195	1,189,195	1,189,195	1,189,195
Bay Total					1,172,117	1,189,195	1,189,195	1,189,195	1,189,195
Broward	Replacement	430192-1 - RAVENSWOOD RD. OVER DANIA CUT-OFF CANAL BRIDGE #864028	2,360,055						2,360,055
	Replacement	434292-1 - BAYVIEW DR. BRIDGE OVER LONGBOAT INLET BRDG# 865708, REPLACEMENT				1,430,017			1,430,017
	Replacement	434359-1 - NE 23D AVE BRIDGE BRIDGE #867202 BRIDGE REPLACEMENT				1,166,081			1,166,081
	Replacement Total		2,360,055			2,596,098			4,956,153
Broward Total			2,360,055				2,596,098		4,956,153
Citrus	Replacement	430021-1 - CR490/HALLS RIVER FROM W OF HALLS RIVER TO E OF HALLS RIVER		4,069,930					4,069,930
	Replacement Total			4,069,930					4,069,930
Citrus Total				4,069,930					4,069,930
Collier	Replacement	431895-1 - GOLDEN GATE BRIDGES			7,826,984				7,826,984
	Replacement Total				7,826,984				7,826,984
Collier Total					7,826,984				7,826,984
Columbia	Replacement	211663-1 - CR 241 OVER OLUSTEE CREEK BRIDGE NO. 290044		2,722,205					2,722,205
	Replacement Total			2,722,205					2,722,205
Columbia Total				2,722,205					2,722,205
Dade	Repair	430031-1 - LUGO AVENUE 1/2 MI EAST OF OLD CUTLER RD REP/REHAB BRDG # 875308	358,955						358,955
	Repair Total		358,955						358,955
Duval	Replacement	418658-1 - NW SOUTH RIVER DRIVE BRIDGE OVER TAMAMI CANAL FRM NW 32 AVE TO NW 19 S	16,000,001						16,000,001
	Replacement	426113-1 - NW 34 AVENUE OVER COMFORT CANAL (CITY OF MIAMI)				679,810			679,810
	Replacement	430029-1 - ATLANTIC ISLE AT WEST OF SR A1A (BRIDGE# 874218)				393,774			393,774
	Replacement Total		16,000,001			1,073,584			17,073,585
Dade Total			16,358,956			1,073,584			17,432,540
Duval	Replacement	212379-2 - BESSENT ROAD WEST BRANCH BRIDGE NO. 724117		2,226,000					2,226,000
	Replacement	409267-1 - EDISON AVE/MCCOY'S BR# 724080				2,917,200			2,917,200
	Replacement	415250-1 - HOWELL DR/RIBAUT RY BRIDGE #724147				7,854,000			7,854,000
	Replacement	415251-1 - DILLON RD/MCGIRT'S CK BRIDGE #724049				891,460			891,460
	Replacement	415254-1 - NEWMAN ST/HUBBARD ST OVER HOGAN CREEK BRIDGE #724171	300,000			2,530,560			2,830,560
	Replacement Total		300,000	5,648,020		10,771,200			16,719,220
Duval Total			300,000	5,648,020		10,771,200			16,719,220
Escambia	Replacement	413479-1 - CR 97A OVER BOGGY CREEK BRIDGE NO. 480105			3,229,733				3,229,733
	Replacement	430002-1 - 12TH AVENUE BAYOU TEXAR BRIDGE BRIDGE NO. 485005	2,987,000						2,987,000
	Replacement	430003-1 - CR 292A SUNSET AVE BAYOU GRANDE BRIDGE BRIDGE NO. 480096	4,121,544						4,121,544
	Replacement	430004-1 - STEFANI ROAD OVER UNNAMED BRANCH BRIDGE NO. 480041	815,245						815,245
	Replacement	430465-1 - CR 196 OVER JACKS BRANCH BRIDGE NO. 480088				2,670,201			2,670,201
	Replacement Total	430466-1 - CR 99 OVER PINE BARREN CREEK BRIDGE NO. 480098				4,085,795			4,085,795

**DEPARTMENT OF TRANSPORTATION
BRIDGE PROJECTS OFF THE STATE HIGHWAY SYSTEM
PROGRAMMED FOR CONSTRUCTION**

County	Bridge Cat	Item & Desc	Year					2019 Grand Total	
			2015	2016	2017	2018	2019		
Escambia	Replacement	430467-1 - DORTCH ROAD OVER BEAVER DAM CREEK BRIDGE NO. 484017			1,478,305			1,478,305	
		430469-1 - CR 99A OVER BOGGY CREEK BRIDGE NO. 484030			1,871,819			1,871,819	
		430470-1 - SANDY HOLLOW ROAD OVER SANDY HOLLOW CREEK BRIDGE NO. 484051			1,865,109			1,865,109	
		430471-1 - BLUFF SPRINGS RD OVER PRITCHETT MILL BRIDGE NO. 484052			1,303,398			1,303,398	
		430472-1 - PATRICIA DRIVE OVER BAYOU MARCUS CREEK BRIDGE NO. 484069			2,876,439			2,876,439	
		432285-1 - CR 188 OVER UNNAMED BRANCH BRIDGE NO. 480089					1,396,395	1,396,395	
		432286-1 - HANKS ROAD OVER BREATHWORKS CREEK BRIDGE NO. 484020					1,189,026	1,189,026	
		432288-1 - CRARY ROAD OVER PRITCHETT MILL CREEK BRIDGE NO. 484048					890,982	890,982	
		433904-1 - CR 182 OVER PENASULA CREEK BRIDGE NO. 480116					954,303	954,303	
		433905-1 - BRATT ROAD OVER CANOE CREEK BRIDGE NO. 484050					2,370,754	2,370,754	
	Replacement Total			7,923,789	2,670,201	6,801,460	34,106,048		
Escambia Total				7,923,789	2,670,201	6,801,460	34,106,048		
Gadsden	Replacement	428624-1 - CR 159 OVER ATTAPULGUS CREEK BRIDGE NO. 500033			4,481,213			4,481,213	
	Replacement Total				4,481,213		4,481,213		
Gadsden Total					4,481,213		4,481,213		
Highlands	Replacement	431619-1 - RUCKS DAIRY ROAD BRIDGE NUMBER 094031 OVER C-41 CANAL/SLOUGH			2,892,543			2,892,543	
	Replacement Total				2,892,543		2,892,543		
Highlands Total					2,892,543		2,892,543		
Hillsborough	Replacement	434317-1 - CR582/KNIGHTS GRIFF FM ITTCHEPACKESASSA CK TO BR # 100265			1,010,975			1,010,975	
	Replacement Total				1,010,975		1,010,975		
Hillsborough Total					1,010,975		1,010,975		
Holmes	Replacement	422892-1 - EAST-WEST PARKWAY OVER TITI BRANCH BRIDGE BRIDGE NO. 524137		71,912				71,912	
		426368-1 - LIBERTY SCHOOL ROAD OVER GUM BRANCH BRIDGE BRIDGE NO. 524506		490,280				490,280	
		428576-1 - REDDICK MILL ROAD OVER UNNAMED BRANCH BRIDGE NO. 524117			1,003,863			1,003,863	
		430474-1 - JONES LOOP OVER PINE LOG CREEK BRIDGE NO. 524206			1,386,137			1,386,137	
		430475-1 - WHITAKER ROAD OVER LIGHTER SNAG CREEK BRIDGE NO. 525403			1,103,421			1,103,421	
		433884-1 - HICKS ROAD OVER WEST PITTMAN CREEK BRIDGE NO. 524204					1,631,328	1,631,328	
		433902-1 - VALEE ROAD OVER BLUE CREEK BRIDGE NO. 524107					1,187,146	1,187,146	
		433903-1 - HICKS ROAD OVER WEST PITTMAN CREEK BRIDGE NO. 524125					1,037,095	1,037,095	
		Replacement Total			562,192	3,493,421			3,855,569
		Holmes Total			562,192	3,493,421			7,911,192
Jefferson	Replacement	430476-1 - CR 158 OLD LLOYD RD OVER BRANCH OF LLOYD CK BRIDGE NO. 540044			3,920,909			3,920,909	
		430477-1 - CR 158 OVER LLOYD CREEK BRIDGE NO. 540045			3,947,258			3,947,258	
		432289-1 - CR 259 OVER WARD CREEK BRIDGE NO. 540043			2,851,321			2,851,321	
Replacement Total				10,719,488			10,719,488		
Jefferson Total					10,719,488		10,719,488		
Lewy	Replacement	411423-1 - C STREET CEDAR KEY CHANNEL BR # 340014			565,397			565,397	
		415249-1 - CR 326 AT WACASASSA RIVER BRIDGE #340016		2,165,781				2,165,781	
		415252-1 - CR 456 (GULF BLVD) CREEK TO DAUGHTRY BAYOU BRIDGE #340010		2,755,420				2,755,420	
Replacement Total				1,210,989			1,210,989		

**DEPARTMENT OF TRANSPORTATION
BRIDGE PROJECTS OFF THE STATE HIGHWAY SYSTEM
PROGRAMMED FOR CONSTRUCTION**

County	Bridge Cat	Item & Desc	2015	2016	2017	2018	2019	Grand Total
Levy	Replacement Total		2,166,781	4,531,806				6,697,587
Levy Total			2,166,781	4,531,806				6,697,587
Martin	Replacement	230978-1 - INDIAN STREET BRIDGE FROM W. OF MAPP ROAD TO E. OF KANNER HIGHWAY	500,000					500,000
	Replacement Total		500,000					500,000
Martin Total			500,000					500,000
Monroe	Repair	430033-1 - CR 941 BOCA CHICA FROM 6 MI EAST OF SR 5/ US-1 REPAIR BDGE # 904120	559,290					559,290
	Repair Total		559,290					559,290
Monroe Total			559,290					559,290
Okaloosa	Replacement	433910-1 - STEEL ROAD OVER PENNY CREEK BRIDGE NO. 574013				2,538,210		2,538,210
	Replacement Total					2,538,210		2,538,210
Okaloosa Total						2,538,210		2,538,210
Polk	Replacement	431772-1 - COW CAMP ROAD BRIDGE NO. 160400 OVER ROSALIE/ZIPPRER CANAL			1,226,267			1,226,267
	Replacement Total				1,226,267			1,226,267
Polk Total					1,226,267			1,226,267
Santa Rosa	Replacement	432291-1 - SPRINGHILL ROAD OVER BASS BRINKS CREEK BRIDGE NO. 584147				1,737,764		1,737,764
	Replacement Total					1,737,764		1,737,764
Santa Rosa Total						1,737,764		1,737,764
St. Lucie	Repair	435410-1 - PAINT BRIDGES IN ST. LUCIE COUNTY (940050 @ MP 150.5)(940072 @ MP 152.5)			258,834			258,834
	Repair Total				258,834			258,834
	Replacement	434360-1 - CR-712A/MCCARTY RD. BRDG #940031 OVER TEN MILE CREEK, REPLACEMENT			1,989,060			1,989,060
	Replacement Total				1,989,060			1,989,060
St. Lucie Total					1,989,060			1,989,060
Suwannee	Replacement	212724-2 - CR 250 SUWANNEE RIVER BRIDGE NO. 370018				259,834		259,834
	Replacement Total					259,834		259,834
Suwannee Total						259,834		259,834
Taylor	Replacement	212844-3 - CR 367/CYPRESS LAKE BRIDGE NO. 380038				11,726,506		11,726,506
	Replacement	411424-1 - CR 356C/FENHOLLOWAY RIVER BR# 380064			3,273,000			3,273,000
	Replacement	415248-1 - CR 367 / FISH CREEK BRIDGE #380068				2,310,000		2,310,000
	Replacement	428573-1 - CR 14A ECONFINA RIVER BRIDGE # 384006				2,805,000		2,805,000
	Replacement Total					11,726,506		11,726,506
Taylor Total						11,726,506		11,726,506
Volusia	Replacement	242172-1 - CR 4050 ORANGE AVE BR#794003 VETERANS MEMORIAL BRIDGE	38,500,000					38,500,000
	Replacement Total		38,500,000					38,500,000
Volusia Total			38,500,000					38,500,000
Wakulla	Replacement	434034-1 - CR 375 OVER SMITH CREEK BRIDGE NO. 590020					1,898,820	1,898,820
	Replacement Total						1,898,820	1,898,820
Wakulla Total							1,898,820	1,898,820

**DEPARTMENT OF TRANSPORTATION
BRIDGE PROJECTS OFF THE STATE HIGHWAY SYSTEM
PROGRAMMED FOR CONSTRUCTION**

Calculated Description?	County	Bridge Cat	Item & Desc	Year					Grand Total
				2015	2016	2017	2018	2019	
	Wakulla	Replacement Total						1,898,820	1,898,820
	Wakulla Total							1,898,820	1,898,820
	Walton	Replacement	430478-1 - BARTLETT ROAD OVER GUM CREEK BRIDGE NO. 604382			1,010,498			1,010,498
		Replacement Total				1,010,498			1,010,498
	Walton Total					1,010,498			1,010,498
Grand Total				69,230,063	12,440,155	45,137,269	44,621,637	25,372,662	196,801,786

Florida Department of Transportation
Small County Funding Projects

Estimate Category	Category Description	Name	Work Mix Description	Year					Grand Total
				2015	2016	2017	2018	2019	
085575	SM CTY RESURFACE ASSIST PG	BAKER	RESURFACING	\$330,000	\$560,000	\$346,000		\$1,226,000	
		BRADFORD	RESURFACING	\$1,402,302		\$225,000		\$1,627,302	
		CALHOUN	FLEXIBLE PAVEMENT RECONSTRUCT.		\$792,406			\$792,406	
			WIDEN/RESURFACE EXIST LANES	\$1,651,893		\$649,000		\$2,200,893	
		COLUMBIA	RESURFACING	\$1,586,130	\$980,000	\$690,000		\$3,236,130	
		DEOTO	RESURFACING		\$1,187,984	\$4,687,500		\$5,875,484	
			WIDEN/RESURFACE EXIST LANES	\$344,005				\$344,005	
		DIST/ST-WIDE	FUNDING ACTION	\$362,039	\$647,510	\$534,988	\$19,787,607	\$23,437,500	
		DIXIE	RESURFACING	\$1,614,599	\$551,814	\$1,241,400		\$3,407,813	
		FLAGLER	RESURFACING		\$1,562,500	\$1,320,000		\$4,144,500	
			WIDEN/RESURFACE EXIST LANES		\$1,562,500			\$1,562,500	
		GADSDEN	RESURFACING	\$99,452				\$99,452	
			WIDEN/RESURFACE EXIST LANES		\$931,590			\$931,590	
		GILCHRIST	RESURFACING			\$1,607,800		\$1,607,800	
		GLADES	RESURFACING	\$964,290	\$860,198			\$1,824,488	
		GULF	WIDEN/RESURFACE EXIST LANES	\$2,291,638				\$2,291,638	
		HAMILTON	RESURFACING		\$280,000	\$2,710,200		\$2,990,200	
		HARDEE	WIDEN/RESURFACE EXIST LANES				\$3,892,393	\$3,892,393	
		HENDRY	RESURFACING	\$2,658,646				\$2,658,646	
		HIGHLANDS	WIDEN/RESURFACE EXIST LANES	\$410,484				\$410,484	
		HOLMES	FLEXIBLE PAVEMENT RECONSTRUCT.		\$1,604,050			\$1,604,050	
			WIDEN/RESURFACE EXIST LANES			\$1,812,527		\$1,812,527	
		JACKSON	RESURFACING		\$1,154,570			\$1,154,570	
			WIDEN/RESURFACE EXIST LANES	\$223,961				\$223,961	
		JEFFERSON	RESURFACING		\$861,108	\$916,000		\$1,777,108	
		LAFAYETTE	RESURFACING	\$460,588		\$666,000		\$1,026,588	
		LEVY	RESURFACING		\$312,185	\$638,000		\$950,185	
		MADISON	RESURFACING		\$2,310,000	\$682,600		\$2,992,600	
		NASSAU	RESURFACING	\$1,909,026	\$1,628,000	\$330,000		\$3,867,026	
		OKEECHOBEE	WIDEN/RESURFACE EXIST LANES		\$2,639,318			\$2,639,318	
		PUTNAM	RESURFACING	\$689,967	\$330,000			\$1,019,967	
		SUMTER	RESURFACING	\$1,562,500				\$1,562,500	
		SUWANNEE	RESURFACING	\$2,123,381	\$2,540,000	\$1,047,500		\$5,710,881	
		TAYLOR	RESURFACING	\$816,062	\$300,000	\$653,000		\$1,769,062	
		UNION	RESURFACING	\$502,476	\$1,175,501	\$280,000		\$1,877,977	
		WAKULLA	RESURFACING		\$2,000,165			\$2,000,165	
		WALTON	WIDEN/RESURFACE EXIST LANES	\$1,465,154		\$4,000,005		\$5,465,159	
		WASHINGTON	RESURFACING		\$99,394			\$99,394	
			WIDEN/RESURFACE EXIST LANES	\$2,288,482				\$2,288,482	
				\$25,757,065	\$25,278,293	\$25,000,000	\$25,000,000	\$126,035,358	

Florida Department of Transportation
Small County Funding Projects

Estimate Category	Category Description	Name	Work Mix Description	Year							2019 Grand Total
				2015	2016	2017	2018	2019	2020	2021	
085576	SM COUNTY OUTREACH PROGRAM	BAKER	ROAD RECONSTRUCTION - 2 LANE WIDEN/RESURFACE EXIST LANES	\$1,659,600		\$987,600		\$987,600		\$987,600	\$987,600
		BRADFORD	NEW ROAD CONSTRUCTION	\$2,255,546		\$315,000		\$315,000		\$315,000	\$1,974,600
			ROAD RECONSTRUCTION - 2 LANE WIDEN/RESURFACE EXIST LANES	\$674,822	\$140,000						\$2,255,546
		CALHOUN	RESURFACING		\$350,000	\$660,000					\$1,40,000
			ROAD RECONSTRUCTION - 2 LANE WIDEN/RESURFACE EXIST LANES	\$571,972	\$1,852,582						\$1,684,822
		CITRUS	RESURFACING	\$1,587,241		\$513,342					\$1,852,582
		COLUMBIA	ROAD RECONSTRUCTION - 2 LANE WIDEN/RESURFACE EXIST LANES	\$3,379,407	\$1,488,000	\$1,464,080	\$1,598,450				\$571,972
		DESOTO	RESURFACING	\$557,148	\$1,530,000	\$707,000					\$1,628,649
		DIST/ST-WIDE	WIDEN/RESURFACE EXIST LANES	\$8,063,139	\$6,022,066	\$7,143,675	\$47,940,560				\$4,523,907
		DIXIE	FUNDING ACTION		\$1,308,759						\$2,237,000
		FLAGLER	RESURFACING	\$3,854,947	\$764,820	\$300,000					\$5,329,331
			NEW ROAD CONSTRUCTION	\$242,948	\$600,000	\$350,000					\$686,027
		FRANKLIN	RESURFACING	\$1,443,446	\$2,551,684						\$1,308,759
		GADSDEN	ROAD RECONSTRUCTION - 2 LANE WIDEN/RESURFACE EXIST LANES	\$1,495,483	\$1,117,837						\$1,064,820
		GILCHRIST	ROAD RECONSTRUCTION - 2 LANE WIDEN/RESURFACE EXIST LANES	\$209,804	\$900,000						\$600,000
			TRAFFIC OPS IMPROVEMENT	\$1,328,283	\$2,504,400	\$1,890,000					\$209,804
		GLADES	WIDEN/RESURFACE EXIST LANES	\$1,261,941							\$600,000
		GULF	ROAD RECONSTRUCTION - 2 LANE WIDEN/RESURFACE EXIST LANES	\$3,585,507	\$1,850,525	\$350,000					\$600,000
		HAMILTON	WIDEN/RESURFACE EXIST LANES	\$1,496,753	\$1,443,446						\$2,093,473
			NEW ROAD CONSTRUCTION	\$2,142,849	\$1,117,837						\$1,443,446
		HARDEE	ROAD RECONSTRUCTION - 2 LANE WIDEN/RESURFACE EXIST LANES	\$744,000	\$1,564,000	\$700,000					\$1,495,483
			FLEXIBLE PAVEMENT RECONSTRUCT.	\$474,628	\$1,211,625						\$1,117,837
		HENDRY	RESURFACING	\$2,061,002	\$2,061,002						\$900,000
			WIDEN/RESURFACE EXIST LANES	\$603,267	\$5,396,842						\$900,000
		HOLMES	INTERSECTION IMPROVEMENT	\$1,183,729							\$209,804
			RESURFACING		\$603,267						\$2,061,002
		INDIAN RIVER	WIDEN/RESURFACE EXIST LANES	\$1,979,889	\$188,717	\$2,302,374	\$1,372,180				\$5,396,842
		JACKSON	WIDEN/RESURFACE EXIST LANES	\$1,026,825	\$769,013						\$2,061,002
		JEFFERSON	RESURFACING	\$1,691,106	\$540,775						\$603,267
		LAFAYETTE	ROAD RECONSTRUCTION - 2 LANE WIDEN/RESURFACE EXIST LANES	\$179,994	\$1,140,300	\$1,087,500					\$803,267
		LEVY	WIDEN/RESURFACE EXIST LANES	\$985,123	\$833,902						\$1,914,971
		LIBERTY	FLEXIBLE PAVEMENT RECONSTRUCT.	\$508,072							\$3,276,464
		MADISON	ROAD RECONSTRUCTION - 2 LANE BRIDGE-REPAIR/REHABILITATION	\$1,676,500	\$2,109,988	\$1,400,000					\$452,762
			ROAD RECONSTRUCTION - 2 LANE								\$3,263,309

Florida Department of Transportation
Small County Funding Projects

Estimate Category	Category Description	Name	Work Mix Description	Year						2019 Grand Total
				2015	2016	2017	2018	2019		
085576	SM COUNTY OUTREACH PROGRAM	MARTIN	RESURFACING	\$1,418,134	\$2,750,971	\$678,167	\$642,662	\$5,489,934		
		MONROE	RESURFACING	\$1,810,282	\$1,543,627	\$1,536,756	\$1,605,675	\$6,501,336		
		NASSAU	NEW ROAD CONSTRUCTION	\$3,871,827				\$3,871,827		
			RESURFACING		\$1,366,236			\$1,366,236		
			ROAD RECONSTRUCTION - 2 LANE			\$3,640,000		\$3,640,000		
		OKEECHOBEE	RESURFACING	\$4,040,489				\$4,040,489		
			WIDEN/RESURFACE EXIST LANES		\$6,601,870			\$6,601,870		
		PUTNAM	NEW ROAD CONSTRUCTION	\$1,263,315				\$1,263,315		
			ROAD RECONSTRUCTION - 2 LANE	\$2,250,000				\$2,250,000		
			WIDEN/RESURFACE EXIST LANES		\$780,000	\$1,911,000		\$2,691,000		
		SANTA ROSA	RESURFACING		\$782,989	\$1,248,012		\$2,031,001		
		SUMTER	RESURFACING			\$2,631,608		\$2,631,608		
			ROAD RECONSTRUCTION - 2 LANE				\$1,524,474	\$1,524,474		
			WIDEN/RESURFACE EXIST LANES				\$1,937,432	\$1,937,432		
		SUWANNEE	NEW ROAD CONSTRUCTION	\$1,004,205				\$1,004,205		
			WIDEN/RESURFACE EXIST LANES	\$1,806,600	\$1,500,000	\$1,595,246		\$4,901,846		
		TAYLOR	WIDEN/RESURFACE EXIST LANES		\$2,273,182	\$984,438		\$3,257,620		
		UNION	ROAD RECONSTRUCTION - 2 LANE			\$300,000		\$300,000		
			WIDEN/RESURFACE EXIST LANES	\$396,802				\$396,802		
		WALTON	RESURFACING	\$2,578,011				\$2,578,011		
			ROAD RECONSTRUCTION - 2 LANE	\$3,406,586				\$3,406,586		
		WASHINGTON	ROAD RECONSTRUCTION - 2 LANE	\$2,753,935				\$2,753,935		
				\$72,356,208	\$59,952,581	\$57,570,836	\$59,436,181	\$61,199,999		
			SM COUNTY OUTREACH PROGRAM Total					\$310,515,805		

Florida Department of Transportation
Small County Funding Projects

Estimate Category	Category Description	Name	Work Mix Description	Year						
				2015	2016	2017	2018	2019	Grand Total	
088572	COUNTY TRANSPORTATION PROGRAMS	ALACHUA	NEW ROAD CONSTRUCTION	\$2,427,683		\$1,357,871				\$3,785,554
		BAKER	NEW ROAD CONSTRUCTION		\$2,366,203					\$2,366,203
		BREVARD	TRAFFIC OPS IMPROVEMENT		\$625,000					\$625,000
		BROWARD	ADD LANES & RECONSTRUCT	\$372,625	\$5,495,825	\$3,879,645				\$9,748,095
			INTERSECTION IMPROVEMENT		\$250,000					\$250,000
			WIDEN/SURFACE EXIST LANES	\$965,370						\$965,370
		CALHOUN	FLEXIBLE PAVEMENT RECONSTRUCT.			\$920,735				\$920,735
		CITRUS	ADD LANES & RECONSTRUCT	\$895,435						\$895,435
		CLAY	WIDEN/SURFACE EXIST LANES	\$404,929						\$404,929
		COLUMBIA	ROAD RECONSTRUCTION - 2 LANE	\$1,165,836						\$1,165,836
		DESOTO	ADD LEFT TURN LANE(S)	\$441,862						\$441,862
			PD&EMO STUDY			\$3,000,000				\$3,000,000
		DIST/ST-WIDE	FUNDING ACTION	\$1,587,564	\$1,352,427	\$7,102,916	\$8,019,267	\$20,611,104		\$38,673,278
		FLAGLER	INTERCHANGE (NEW)	\$6,521,000						\$6,521,000
			NEW ROAD CONSTRUCTION	\$1,140,121						\$1,140,121
			RESURFACING			\$150,000	\$1,320,000			\$1,470,000
		FRANKLIN	WIDEN/SURFACE EXIST LANES			\$209,268				\$209,268
		GADSDEN	RESURFACING		\$678,954					\$678,954
			WIDEN/SURFACE EXIST LANES			\$704,028				\$704,028
		GULF	RESURFACING	\$2,083,984	\$860,105					\$2,944,089
		HAMILTON	ROAD RECONSTRUCTION - 2 LANE			\$1,021,609				\$1,021,609
		HENDRY	ADD LANES & RECONSTRUCT	\$4,667,066	\$284,035	\$1,326,484	\$741,800	\$4,500,000		\$11,399,385
		HERNANDO	ADD LEFT TURN LANE(S)		\$500,000					\$500,000
		HIGHLANDS	ADD LANES & REHABILITATE PAVMT				\$3,714,624			\$3,714,624
			ADD TURN LANE(S)	\$912,016						\$912,016
			NEW ROAD CONSTRUCTION		\$3,811,072					\$3,811,072
		HILLSBOROUGH	ADD LANES & RECONSTRUCT		\$1,250,000					\$1,250,000
			NEW ROAD CONSTRUCTION	\$750,000	\$1,250,000					\$2,000,000
			RAILROAD CROSSING				\$2,376,952	\$2,500,000		\$4,876,952
			ROAD RECONSTRUCTION - 2 LANE	\$900,000				\$900,000		\$900,000
		INDIAN RIVER	INTERSECTION IMPROVEMENT	\$1,800,560	\$3,327,141	\$1,847,613	\$3,121,158	\$10,096,462		\$19,192,932
		JEFFERSON	RESURFACING	\$249,190		\$280,872				\$530,062
		LIBERTY	RESURFACING	\$427,865	\$1,146,983					\$1,574,848
		MARION	NEW ROAD CONSTRUCTION		\$561,424			\$7,302,627		\$7,864,051
		MARTIN	INTERCHANGE - ADD LANES	\$2,624,800						\$2,624,800
		MIAMI-DADE	CAPITAL FOR FIXED ROUTE	\$2,791,150	\$4,640,000	\$5,019,000		\$4,500,000		\$17,050,150
			TRANSIT IMPROVEMENT							
		NASSAU	NEW ROAD CONSTRUCTION		\$238,313					\$238,313
		ORANGE	ADD LANES & RECONSTRUCT		\$6,929,827					\$6,929,827
		OSCEOLA	ADD LANES & RECONSTRUCT							
		PALM BEACH	ADD TURN LANE(S)	\$225,195		\$350,000				\$575,195
			NEW ROAD CONSTRUCTION		\$1,365,909					\$1,365,909
		PASCO	ADD LANES & RECONSTRUCT				\$2,900,000			\$2,900,000
			ADD LANES & REHABILITATE PAVMT	\$5,000,000						\$5,000,000
			INTERSECTION IMPROVEMENT	\$763,502		\$1,760,935				\$2,524,437
			ITS COMMUNICATION SYSTEM	\$526,136						\$526,136
			NEW ROAD CONSTRUCTION	\$1,036,930						\$1,036,930
		PINELLAS	INTERSECTION IMPROVEMENT	\$1,375,000						\$1,375,000
			ITS COMMUNICATION SYSTEM	\$200,000	\$2,150,000	\$3,150,000				\$5,500,000
		POLK	NEW ROAD CONSTRUCTION					\$346,269		\$346,269
		SANTA ROSA	ADD RIGHT TURN LANE(S)	\$66,950						\$66,950

Florida Department of Transportation
Small County Funding Projects

Estimate Category	Category Description	Name	Work Mix Description	Year						
				2015	2016	2017	2018	2019	Grand Total	
088572	COUNTY TRANSPORTATION PROGRAMS	SARASOTA	ADD TURN LANE(S)		\$926,388	\$1,862,003				\$1,862,003
		ST. LUCIE	INTERSECTION IMPROVEMENT	\$1,569,329	\$1,000,000	\$225,000	\$217,854			\$926,388
		SUMTER	ADD TURN LANE(S)	\$400,000	\$410,473	\$126,500	\$30,000	\$20,000		\$3,012,183
		SUWANNEE	NEW BRIDGE CONSTRUCTION	\$50,403						\$986,973
		VOLUSIA	RESURFACING		\$930,602		\$260,500			\$310,903
		WAKULLA	NEW ROAD CONSTRUCTION	\$821,416						\$930,602
			TRAFFIC OPS IMPROVEMENT							\$921,416
			RESURFACING			\$454,952				\$454,952
	COUNTY TRANSPORTATION PROGRAMS Total			\$45,023,897	\$41,705,681	\$36,364,431	\$35,439,999	\$35,280,000	\$197,814,008	
Grand Total				\$143,137,170	\$126,936,555	\$117,935,267	\$119,876,180	\$121,479,999	\$629,365,171	

**DEPARTMENT OF TRANSPORTATION
PRELIMINARY TENTATIVE WORK PROGRAM
Rail Projects - F-Ys 2015 to 2019**

Sum of Calculated System Description	Item Description	Funding Source	Year					2019 Grand Total
			2015	2016	2017	2018	2019	
RAIL	SCOTTSMOOR SIDING EXTENSION	State 100%	3,731,562					3,731,562
	EAU GALLIE RIVER BRIDGE	State 100%	1,704,386					1,704,386
	GOAT CREEK BRIDGE	State 100%	574,521					574,521
BREVARD Total			6,010,469	100,000				6,010,469
BROWARD	SFRC R/R BRIDGE OVER S FORK NEW RIVER REPLACE EXISTING BRIDGE BR#869924	State 100%		2,000,000				2,000,000
	QUIET/SAFETY IMPVMTS FEC CROSSINGS-COUNTY WIDE	Federal		44,968				44,968
	SYSTEMWIDE CAPITAL IMPROVEMENTS FOR LOCOMOTIVES	State 100%		2,100,000				2,100,000
BROWARD Total				2,144,968				2,144,968
DIST/ST-WIDE	FEC TRACK UPGRADE	State 100%	18,129,000					18,129,000
	FEC/AMTRAK PASSENGER SERVICE	State 100%	100,000,000					100,000,000
	FREIGHT RAIL IMPROVE MENTS/INVESTMENTS	State 100%	6,786,306	13,459,489	28,822,614	6,925,938	3,387,889	59,382,246
	OMD INTERMODAL BOX PLANNING CONSULTANT	State 100%	1,746,657	2,146,657	2,146,657	2,356,657	2,356,657	10,753,285
	RAIL CROSSING INVENTORY	State 100%	750,000	750,000	750,000	750,000	750,000	3,750,000
	RAIL OVERPASS CONTINGENCY	Local	2,000,000					2,000,000
	RESERVE BOX RESERVE FOR PASSENGER RAIL SERVICE-RAIL PROJECT	State 100%	58,380,665	55,177,657	58,856,847	32,931,360	60,000,000	265,346,529
	RR PASSENGER SERVICE DEV PRG FUNDS USED TO MAT CH FEDERAL & LOCAL FUNDS	State 100%	35,704,715	35,963,571	35,201,765	37,839,696	22,718,625	167,426,372
	S CENTRAL FL EXPRESS BRIDGE UPGRADES	State 100%	3,909,750					3,909,750
	SFECC CORRIDOR TRANSIT ALT. FROM MIAMI TO POMPANO BEACH	State 100%		3,000,000				3,000,000
	SFECC CORRIDOR TRANSIT ALT. FROM POMPANO BEACH TO WEST PALM BEACH	State 100%		3,150,000				3,150,000
	SFRC ENGINEERING CONSULTANT	State 100%	1,500,000			1,500,000		3,000,000
	SFRC MANAGEMENT BOX	State 100%	3,853,160					5,314,796
	SFRC MANAGEMENT BOX FOR CONTRACTS	State 100%	374,770					374,770
	SFRC MANAGEMENT BOX FOR INSURANCE PREMIUMS & CLAIMS - ONLY	State 100%	825,000					825,000
	SFRC MANAGEMENT BOX FOR RAIL FUNDS	State 100%	1,411,824	1,900,000				3,811,824
	SFRC TR-RAIL MAINTENANCE & DISPATCHING OPERATING ASSISTANCE	State 100%	13,300,000	13,300,000	13,300,000	13,300,000	13,300,000	66,500,000
	SFRTA OPERATING ASSISTANCE	Local	2,557,775	2,557,775	2,557,775	2,557,775	2,557,775	12,788,875
	SFRTA OPERATING ASSISTANCE	State 100%	13,120,796	13,084,431	13,084,431	13,084,431	13,084,431	65,458,520
	SFRTA OPERATING ASSISTANCE	Federal	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
	SFWA OPERATING ASSISTANCE DURING I-95 CONSTRUCTION - FHWA	State 100%	3,062,003					3,062,003
	SOUTHWEST FLORIDA RAIL CORRIDOR	State 100%	809,000	809,000	809,000	809,000	809,000	4,045,000
	STATEWIDE RR SIGNAL MAINT.	State 100%	180,778	152,000	152,000	152,000	152,000	788,778
	RR HIGHWAY XING INVENTORY AND STUDIES	State 100%	15,700,000	22,278,000	1,527,962	13,909,227	28,327,153	81,742,342
	RAIL FREIGHT INVESTMENTS & IMPROVEMENT S - SIS	State 100%	154,251	58,755				213,006
	SFRC FOR REVENUES	State 100%	1,294,821					1,294,821
	RR PASSENGER SERVICE DEV PROGRAM USED TO MATCH FEDERAL & LOCAL FUNDS	Local	200,000					200,000
	DISTRICTWIDE CONTINGENCY FOR POTENTIAL RAIL NEEDS	State 100%	1,542,568		1,470,956			1,542,568
	CSX TO FEC POMPANO CONNECTION	State 100%						1,470,956
	SOUTH FLORIDA RAIL CORRIDOR - CORRIDOR DISPATCH	State 100%						1,470,956
	RESERVE BOX FOR CSXT POSITIVE TRAIN CONTROL	State 100%						1,470,956
	SFWA - MAINTENANCE AND DISPATCH	Local	637,231	637,231	637,231	637,231	637,231	11,700,000
DIST/ST-WIDE Total			302,054,066	206,335,754	178,060,338	145,623,315	168,468,530	1,000,532,003
DUVAL	FEC SIS FOR R/R BOWDEN INTERMODAL YARD IMPROVEMENTS	State 100%	7,180,000					7,180,000
	NORFOLK SOUTHERN INT ERMODAL FACILITY @ SOUTEL RD	State 100%	14,650,000					14,650,000
	SUNBEAM TO BAYARD DOUBLE TRACK	State 100%	9,491,852					9,491,852
	PORT OF JACKSONVILLE NORTH JACKSONVILLE RAIL CORRIDOR DEVELOPMENT	State 100%	31,321,862					31,321,862
DUVAL Total			62,643,714					62,643,714
HIGHLANDS	S. CENTRAL FLORIDA EXPRESS INTERCHANGE TRACK S	State 100%		3,750,000				3,750,000
HIGHLANDS Total				3,750,000				3,750,000
LAKE	ALTERNATIVE ANALYSIS ORANGE BLOSSOM EXPRESS	Local	500,000					500,000
		State 100%	1,500,000					1,500,000
LAKE Total			2,000,000					2,000,000
MIAMI-DADE	SFRTA FROM HIALEAH MARKET TRI-RAIL STATION TO MIC	State 100%	2,400,000					2,400,000
	NE 203 ST & NE 216 ST INTERSECTION IMPROVMTS BTWN US-1 & W. DIXIE HWY	State 100%	3,600,000					3,600,000
	IRIS CONNECTION FROM CSX MAINLINE TO FEC MAINLINE	Federal	6,338,416					6,338,416
	SFRTA METRORAIL TRI-RAIL 79 STREET TRANSFER STATION	State 100%	1,294,146					1,294,146
	SFRTA METRORAIL TRI-RAIL 79TH STREET TRANSFER STATION	State 100%	374,319					374,319
MIAMI-DADE Total			11,302,881	3,600,000	15,000,000	6,000,000	6,000,000	35,902,881
NASSAU	FIRST COAST RAILROAD LINE UPGRADE	State 100%	1,517,625					1,517,625
NASSAU Total			1,517,625					1,517,625

DEPARTMENT OF TRANSPORTATION
PRELIMINARY TENTATIVE WORK PROGRAM
Rail Projects - FYs 2015 to 2019

System Description	Name	Item Description	Funding Source	Year					2019 Grand Total
				2015	2016	2017	2018	2019	
RAIL	ORANGE	ALTERNATIVE ANALYSIS OIA CONNECTOR	Local	1,000,000					1,000,000
		ALTERNATIVE ANALYSIS ORANGE BLOSSOM EXPRESS	State 100%	3,000,000					3,000,000
			Local	500,000					500,000
			State 100%	1,500,000					1,500,000
		SUNRAIL EXTENSION TO ORLANDO INTERNATIONAL AIRPORT (OIA) STUDY	State 100%	1,000,000					1,000,000
			State 100%	7,000,000					7,000,000
		ORANGE Total							
	PALM BEACH	SFECC CORRIDOR TRANSIT ALT. FROM WEST PALM BEACH TO JUPITER	State 100%	1,350,000					1,350,000
		SFRTA STIP FUNDS FROM MPO FOR EXTENSION TO JUPITER	Federal		13,500,000				13,500,000
		SFRTA/FL-RAIL BOCA RATON NEW STATION	State 100%	16,312,500					16,312,500
		SOUTH CENTRAL FL EXPRESS CANE BLOCK	State 100%	7,411,584					7,411,584
		NORTHWOOD CONNECTION FR. CSX MAINLINE TO FEC MAINLINE	Federal						
			Local	3,500,000					3,500,000
			State 100%	4,825,188					4,825,188
			Federal		4,822,343				4,822,343
		QUIET/SAFETY IMPVMTS FEC CROSSINGS-COUNTYWIDE	State 100%		6,630,000				6,630,000
		VILLA RICA SIDING EXTENSION	Federal	2,441,983					2,441,983
		C-15 HIDDEN VALLEY CANAL RAIL BRIDGE	State 100%	213,195					213,195
			State 100%	34,704,451					34,704,451
	PALM BEACH Total								
	VOLLUSIA	VOLLUSIA CO. SUNRAIL STATE SIB LOAN	SIB	12,402,000					12,402,000
		SPRUCE CREEK SIDING EXTENSION	State 100%	1,675,951					1,675,951
		NEW SIMYRNA SIDING EXTENSION	State 100%	2,833,592					2,833,592
		HOLLY HILL SIDING EXTENSION	State 100%	2,804,517					2,804,517
			State 100%	19,716,060					19,716,060
		VOLLUSIA Total							
Grand Total				415,672,372	224,638,097	199,443,491	186,191,955	177,968,530	1,204,114,445

DEPARTMENT OF TRANSPORTATION
PRELIMINARY TENTATIVE WORK PROGRAM
Seaport Projects - FYs 2015 to 2019

Sum of Calculated System Description	Name	Item Description	Year					2019 Grand Total
			Funding Source	2015	2016	2017	2018	
SEAPORT	BAY	PORT OF PANAMA CITY BERTH 3 DREDGING	State 100%			1,500,000	1,350,000	1,350,000
		PORT OF PANAMA CITY DREDGING	State 100%			1,500,000		1,500,000
		PORT OF PANAMA CITY	State 100%					1,250,000
		PORT OF PANAMA CITY BERTH IMPROVEMENTS WEST 1 BERTH	State 100%	1,000,000				1,000,000
		BREVARD	State 100%	1,000,000		1,500,000	1,350,000	5,100,000
		BREVARD PORT CANAVERAL DEVELOP ON PORT RAIL ACCESS	State 100%					5,000,000
		PORT CANAVERAL NORTH SIDE DEVELOPMENT CONTAINER YARD EXPANSION	State 100%	9,750,000				9,750,000
		NEW CRUISE TERMINAL 1	State 100%	1,500,000				1,500,000
		BREVARD Total		11,250,000			5,000,000	16,250,000
		BROWARD	State 100%					15,000,000
		PORT EVERGLADES DREDGING AND WIDENING	State 100%				6,000,000	6,000,000
		PORT EVERGLADES POST PANAMAX CRANE FOR ICTF	State 100%	14,718,000				23,718,000
		PORT EVERGLADES SOUTHPORT TURNING NOTCH EXPANSION	State 100%	1,850,000				1,850,000
		PORT EVERGLADES SLIP 2 (WESTWARD) LENGTHENING	State 100%	18,568,000				46,568,000
		BROWARD Total		322,000	370,000			370,000
		DIST/ST-WIDE	State 100%	48				1,018,277
		DW SEAPORTS BOX	State 100%					961,422
		INTERMODAL DEVELOPMENT PROGRAM	State 100%	178,261	185,026	194,277	202,929	202,929
		PUBLIC TRAN PLANNING CONSULTANTS - RESERVE BOX	State 100%	405,813	14,850,925			15,056,738
		SEAPORT (FSTED) DISTRICTWIDE BOX	State 100%			14,648,013	14,638,288	43,932,714
		SEAPORT (FSTED) STATEWIDE TARGET	State 100%	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
		SEAPORT ACCESS/BONDS PAYMENT OF BOND DEBT SERVICE CH 311.09 FSTED	State 100%	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
		SEAPORT INVESTMENT PROGRAM-NEW BOND PROGRAM	State 100%	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
		SEAPORT SYSTEM PLAN IMPLEMENTATION	State 100%	310,999	300,000	300,000	300,000	1,510,999
		SEAPORTS / BONDS PAYMENT OF BOND DEBT SERVICE CH311.09FSTED	State 100%	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000
		STRATEGIC SEAPORT INVESTMENTS - SIS	State 100%	25,450,000	676,000	3,527,958	892,467	30,486,425
		DIST/ST-WIDE Total		61,665,121	51,181,951	54,040,248	51,350,809	269,768,623
		BLOUNT ISLAND & TALLEYRAND MARINE TERMINAL IMPROVEMENTS	State 100%	2,600,000				2,600,000
		JAXPORT-TALLEYRAND RECONSTRUCTION OF WHARF/BULKHEADS-PH2/CONCRETE	State 100%			9,000,000		9,000,000
		PURCHASE OF NEW CRANE JAXPORT ICTF	State 100%	2,600,000				6,000,000
		DUVAL	State 100%			9,000,000	6,000,000	17,600,000
		HILLSBOROUGH	State 100%			6,316,385		6,316,385
		PORT OF TAMPA	State 100%					10,400,000
		PORT OF TAMPA CONTAINER YARD IMPROVEMENTS	State 100%					6,029,649
		TAMPA PORT AUTHORITY	State 100%					1,463,486
		TAMPA PORT AUTHORITY PORT OF TAMPA	State 100%	1,463,486				1,148,198
		TAMPA PORT AUTHORITY PORT OF TAMPA INTERMODAL CAPACITY IMPROVEMENTS	State 100%		1,148,198			10,000,000
		PORT OF TAMPA GANTRY CRANE REPLACEMENT AND ENHANCEMENT	State 100%					2,200,000
		PORT OF TAMPA HOOKERS POINT IMPROVEMENT	State 100%					15,000,000
		TAMPA PORT AUTHORITY GANTRY CRANES STATE SIB LOAN	SIB					10,000,000
		TAMPA PORT AUTHORITY ON-DOCK TRANS-LOAD STATE SIB LOAN	SIB					10,000,000
		HILLSBOROUGH Total		39,063,486	1,148,198	6,316,385	6,029,649	62,557,718
		MANATEE	State 100%	4,823,592	474,864			5,298,456
		PORT MANATEE CAPITAL IMPROVEMENTS COLD STORAGE WAREHOUSE	State 100%	1,857,902	47,820			1,905,722
		PORT MANATEE INTERMODAL CONTAINER AND CARGO TRANSFER YARD PH1	State 100%					2,000,000
		PORT MANATEE RAIL TO DOCKSIDE CAPITAL IMPROVEMENTS	State 100%					1,300,000
		PORT MANATEE BERTH REHAB & RECONSTRUCT CAPITAL IMPROVEMENTS	State 100%	7,981,494	522,684			10,504,178
		PORT OF MIAMI FROM PORT OF MIAMI (POM) TO POST PANAMAX CRANES	State 100%			1,374,189		17,374,189
		PORT OF MIAMI SOUTH FISHERMAN'S CHANNEL	State 100%	2,750,000				2,750,000
		MIAMI-DADE	State 100%	2,750,000				20,124,189
		MONROE	State 100%	782,000				782,000
		MONROE Total		782,000				782,000
		NASSAU	State 100%	450,000				3,650,000
		PORT OF FERNANDINA BERTH DREDGING	State 100%					450,000
		FENDER SYSTEM REPLACEMENT	State 100%	450,000				4,100,000
		NASSAU Total		450,000				4,100,000
		PALM BEACH	State 100%	4,601,000				4,601,000
		PORT OF PALM BEACH PORT-WIDE SLIP REDEVELOPMENT	State 100%					3,000,000
		PORT OF PALM BEACH BERTH 1 EXPANSION	State 100%					3,000,000
		PORT OF PALM BEACH TROPICAL SHIPPING REEFER LINE	State 100%	275,000				275,000
		PALM BEACH Total		4,876,000				7,876,000
		Grand Total		148,965,101	52,852,833	81,230,822	87,560,143	90,600,809
								461,210,708

Florida Department of Transportation

Traffic Signal Systems and Retiming Programs

Traffic Signal Maintenance and Compensation Program (\$15M+ annually)

The Florida Department of Transportation (FDOT) provides funding directly to local agencies each year to assist with the cost to maintain traffic signals and other similar traffic control devices on the State Highway System (SHS). The program provides about \$3,000 per traffic signal per year (this value is prorated based on % of intersecting approaches at each intersection that is on the SHS), with a total annual amount of \$15M to local agencies statewide. The FDOT recently approved increased funding to cover additional traffic control devices. This funding is provided to insure that traffic signals and other type traffic control devices on the SHS are functioning properly.

Retiming Program (\$6M+ annually)

The FDOT has an ongoing program for retiming traffic signals on the state highway system. The program funding was recently increased by the FDOT from approximately \$3M to over \$6M annually. This new level of funding will provide for the retiming of traffic signals in urban areas on a 3-year cycle and in non-urbanized areas on a 5-year cycle. (There are approximately 8,200 traffic signals on the SHS, and approximately 4,000 of the traffic signals are in an interconnected synchronized system in the urban areas).

Traffic Signal System Program

FDOT has provided millions in funding for the installation and expansion of Traffic Signal Systems for the past 30+ years. This typically includes traffic signal controllers and other devices at the intersections and communications interconnect system between all signalized intersections and a central Traffic Management Center. These systems store and implement pre-set different day-of-week and time-of-day signal timing plans based on data collected during retiming projects. These systems allow for efficient implementation and fine tuning of new traffic signal timing plans along the corridors. FDOT funding is used for the planning, designing and the implementation of signal systems that are used to operate traffic signals on the SHS as well as on local agencies roadways.

Adaptive Traffic Signal Systems Program

FDOT has begun providing funding to expand deployment of the latest state-of-the-art traffic signal systems, which are known as Adaptive Traffic Signal Systems. These systems are designed to optimize timings and adjust to changing traffic conditions automatically in real-time. The FDOT is providing funding for the implementation and evaluation of these new systems. These systems will be the FDOT standard for all new signal systems projects.

Continued Support

The FDOT is committed to improving the efficiency (throughput) and safety of the SHS by continuing to provide funding for maintenance, signal retiming and implementation of state-of-the-art traffic signal equipment and systems in Florida.



THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

COMMITTEES:

Governmental Oversight and Accountability, *Chair*
Appropriations Subcommittee on Finance and
Tax, *Vice Chair*
Appropriations
Appropriations Subcommittee on Transportation,
Tourism, and Economic Development
Banking and Insurance
Commerce and Tourism
Judiciary
Rules

JOINT COMMITTEES:

Joint Legislative Auditing Committee
Joint Select Committee on Collective Bargaining

SENATOR JEREMY RING

29th District

March 19, 2014

Senator Andy Gardiner
420 Senate Office Building
404 S. Monroe Street
Tallahassee, FL 32399-1100

Dear Chairman Gardiner,

I am requesting to be excused from the Senate TED Appropriations Subcommittee scheduled for March 19th due to a scheduled meeting with President Gaetz.

Thank you in advance for considering this request to be excused from the Senate TED Appropriations Committee on the 19th due to this conflict. Please do not hesitate to contact me if you have any questions.

Sincerely,

A handwritten signature in cursive script that reads "Jeremy Ring".

Jeremy Ring
Senator District 29

CC: Skip Martin, Staff Director

REPLY TO:

- 5790 Margate Boulevard, Margate, Florida 33063 (954) 917-1392 FAX: (954) 917-1394
- 405 Senate Office Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5029

Senate's Website: www.flsenate.gov

DON GAETZ
President of the Senate

GARRETT RICHTER
President Pro Tempore

CourtSmart Tag Report

Room: EL 110

Case:

Type:

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

Started: 3/19/2014 9:02:55 AM

Ends: 3/19/2014 9:26:29 AM

Length: 00:23:35

9:02:57 AM Sen. Gardiner (chair)
9:03:12 AM roll call
9:03:25 AM Sen. Gardiner
9:04:43 AM Sen. Evers
9:04:51 AM Sen. Gardiner
9:05:36 AM Sen. Latvala
9:05:41 AM Sen. Gardiner
9:06:21 AM Review and Discussion of Fiscal Year 2014-2015 Budget Issues
9:06:45 AM Skip Martin, Staff Director, App. Subcommittee on Trans., Tourism, and Economic Development
9:09:55 AM Sen. Gardiner
9:09:58 AM Kristin Pingree, Legislative Analyst, App. Subcommittee on Trans., Tourism, and Economic Development
9:11:20 AM Sen. Gardiner
9:11:26 AM Sen. Evers
9:11:31 AM Sen. Gardiner
9:11:38 AM Sen. Evers
9:11:50 AM Sen. Gardiner
9:11:59 AM K. Pingree
9:14:15 AM Sen. Gardiner
9:14:21 AM Sen. Evers
9:14:23 AM Sen. Gardiner
9:14:26 AM Sen. Evers
9:14:39 AM K. Pingree
9:14:42 AM Sen. Evers
9:14:50 AM K. Pingree
9:14:54 AM Sen. Evers
9:14:57 AM Sen. Gardiner
9:15:08 AM Phyllis Vaughn, Finance Director, Dept. of Emergency Management
9:15:19 AM Sen. Evers
9:15:23 AM P. Vaughn
9:15:29 AM Sen. Evers
9:15:35 AM P. Vaughn
9:15:41 AM Sen. Evers
9:15:51 AM P. Vaughn
9:16:02 AM Sen. Evers
9:16:17 AM P. Vaughn
9:16:23 AM Sen. Gardiner
9:16:32 AM P. Vaughn
9:16:35 AM Sen. Gardiner
9:16:44 AM Sen. Evers
9:17:09 AM Sen. Gardiner
9:17:11 AM K. Pingree
9:17:15 AM Sen. Evers
9:17:19 AM K. Pingree
9:17:23 AM Sen. Evers
9:17:28 AM K. Pingree
9:17:35 AM Sen. Gardiner
9:17:41 AM Julie Roberts, External Affairs Director, Division of Emergency Management
9:18:11 AM Sen. Evers
9:18:23 AM J. Roberts
9:18:26 AM Sen. Evers
9:18:37 AM J. Roberts
9:18:41 AM Sen. Evers

9:18:49 AM	J. Roberts
9:19:10 AM	Sen. Evers
9:19:43 AM	Sen. Gardiner
9:19:47 AM	Sen. Gibson
9:20:27 AM	Sen. Gardiner
9:21:04 AM	S. Martin
9:21:23 AM	Sen. Gardiner
9:22:04 AM	Sen. Gibson
9:22:09 AM	Sen. Gardiner
9:22:16 AM	Sen. Sobel
9:22:17 AM	Sen. Gardiner
9:22:23 AM	Sen. Sobel
9:22:45 AM	Sen. Gardiner
9:22:55 AM	Sen. Sobel
9:23:21 AM	Sen. Gardiner
9:23:41 AM	S. Martin
9:24:08 AM	Sen. Sobel
9:24:11 AM	Sen. Gardiner
9:24:19 AM	Sen. Latvala
9:25:14 AM	Sen. Gardiner

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THE FLORIDA SENATE

APPEARANCE RECORD

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

3/19/14

Meeting Date

Topic

OPS vs Contracting

Bill Number

(if applicable)

Name

Phyllis Vaughn

Amendment Barcode

(if applicable)

Job Title

Finance Director

Address

2555 Shamrod Oak Blvd.

Phone

921-0683

Street

Tallahassee FL

E-mail

Phyllis.Vaughn@den.ny-florida.com

City

State

Zip

Speaking:

For

Against

Information

Representing

Dept. of Emergency

Appearing at request of Chair:

Yes

No

Lobbyist registered with Legislature:

Yes

No

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

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

S-001 (10/20/11)

Spoke

THE FLORIDA SENATE
APPEARANCE RECORD

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

3-19-14

Meeting Date

Topic TED Appropriations

Bill Number _____
(if applicable)

Name Julie Roberts

Amendment Barcode _____
(if applicable)

Job Title External Affairs Director

Address 2555 Shumard Oak Blvd

Phone 850-413-9969

Street

Tallahassee

FL

City

32399

State

E-mail julie.roberts@em.

myflorida.com

Speaking: For Against Information

Representing Division of Emergency management

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

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

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

S-001 (10/20/11)