

COMMITTEE MEETING EXPANDED AGENDA

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

**Senator Gaetz, Chair
Senator Margolis, Vice Chair**

MEETING DATE: Thursday, February 17, 2011
TIME: 1:00 —6:00 p.m.
PLACE: *Toni Jennings Committee Room, 110 Senate Office Building*

MEMBERS: Senator Gaetz, Chair; Senator Margolis, Vice Chair; Senators Alexander, Benacquisto, Bennett, Bogdanoff, Bullard, Dean, Diaz de la Portilla, Evers, Fasano, Hill, Latvala, Norman, Sachs, Smith, and Sobel

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

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

		FY 2011-12 BASE BUDGET GENERAL REVENUE	% of Total GR in TED
1	GOVERNOR, EXECUTIVE OFFICE - OTTED		
2	SALARIES AND BENEFITS	811,093	0.43%
3	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT		
4	RISK MANAGEMENT INSURANCE	265,645	0.14%
5	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	70	0.00%
6		4,157	0.00%
6	EXECUTIVE DIR/SUPPORT SVCS Total	1,080,965	0.58%
7	GOVERNOR, EXECUTIVE OFFICE Total	1,080,965	0.58%
8			
9	STATE, DEPT OF		
10	SALARIES AND BENEFITS		
11	EXPENSES	4,795,137	2.55%
12	OPERATING CAPITAL OUTLAY	597,294	0.32%
13	CONTRACTED SERVICES	1,250	0.00%
14	RISK MANAGEMENT INSURANCE	28,640	0.02%
15	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	41,678	0.02%
16	OTHER DATA PROCESSING SERVICES	31,203	0.02%
17	NORTHWOOD SHARED RESOURCE CENTER	15,000	0.01%
18		675,612	0.36%
18	EXECUTIVE DIR/SUPPORT SVCS Total	6,185,814	3.29%
19			
20	SALARIES AND BENEFITS		
21	OTHER PERSONAL SERVICES	1,151,607	0.61%
22	EXPENSES	87,150	0.05%
23	OPERATING CAPITAL OUTLAY	839,672	0.45%
24	CONTRACTED SERVICES	73,086	0.04%
25	RISK MANAGEMENT INSURANCE	283,541	0.15%
26	ELECTION FRAUD PREVENTION	91,021	0.05%
27	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	445,379	0.24%
28		9,469	0.01%
28	ELECTIONS Total	2,980,925	1.59%
29			
30	SALARIES AND BENEFITS		
31	OTHER PERSONAL SERVICES	1,157,346	0.62%
32	EXPENSES	29,317	0.02%
33	CONTRACTED SERVICES	498,827	0.27%
34	RISK MANAGEMENT INSURANCE	96,275	0.05%
35	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	31,674	0.02%
36		12,743	0.01%
36	HISTORICAL RESOURCES Total	1,826,182	0.97%
37			
38	SALARIES AND BENEFITS		
39	EXPENSES	5,155,421	2.75%
40	OPERATING CAPITAL OUTLAY	2,028,884	1.08%
41	CONTRACTED SERVICES	25,920	0.01%
42	RICO ACT - ALIEN CORPORATIONS	332,539	0.18%
43	RISK MANAGEMENT INSURANCE	322,797	0.17%
44	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	29,469	0.02%
45		45,062	0.02%
45	COMMERCIAL RECORD/REGIST Total	7,940,092	4.23%

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

		FY 2011-12 BASE BUDGET GENERAL REVENUE	% of Total GR in TED
46			
47	SALARIES AND BENEFITS	1,868,054	0.99%
48	OTHER PERSONAL SERVICES	73,251	0.04%
49	EXPENSES	1,775,106	0.95%
50	OPERATING CAPITAL OUTLAY	24,960	0.01%
51	CONTRACTED SERVICES	126,764	0.07%
52	LIBRARY RESOURCES	532,289	0.28%
53	RISK MANAGEMENT INSURANCE	57,967	0.03%
54	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	19,512	0.01%
55	LIBRARY/ARCHIVES/INFO SVCS Total	4,477,903	2.38%
56			
57	SALARIES AND BENEFITS	843,504	0.45%
58	OTHER PERSONAL SERVICES	35,693	0.02%
59	EXPENSES	244,791	0.13%
60	OPERATING CAPITAL OUTLAY	675	0.00%
61	CONTRACTED SERVICES	91,089	0.05%
62	RISK MANAGEMENT INSURANCE	11,421	0.01%
63	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	13,051	0.01%
64	CULTURAL AFFAIRS Total	1,240,224	0.66%
65	STATE, DEPT OF Total	24,651,140	13.13%
66			
67	COMMUNITY AFFAIRS, DEPT OF		
68	SALARIES AND BENEFITS	710,673	0.38%
69	EXPENSES	56,457	0.03%
70	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	446,582	0.24%
71	RISK MANAGEMENT INSURANCE	38,962	0.02%
72	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	13,177	0.01%
73	EXECUTIVE DIR/SUPPORT SVCS Total	1,265,851	0.67%
74			
75	SALARIES AND BENEFITS	3,386,987	1.80%
76	OTHER PERSONAL SERVICES	17,903	0.01%
77	EXPENSES	284,782	0.15%
78	OPERATING CAPITAL OUTLAY	1,500	0.00%
79	GRANTS AND AIDS - REGIONAL PLANNING COUNCILS	2,500,000	1.33%
80	RISK MANAGEMENT INSURANCE	8,751	0.00%
81	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	23,180	0.01%
82	COMMUNITY PLANNING Total	6,223,103	3.31%
83			
84	SALARIES AND BENEFITS	523,925	0.28%
85	EXPENSES	74,112	0.04%
86	OPERATING CAPITAL OUTLAY	960	0.00%
87	CONTRACTED SERVICES	480	0.00%
88	RISK MANAGEMENT INSURANCE	2,527	0.00%
89	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	4,416	0.00%
90	AFFORD HOUSING/NEIGHB REDV Total	606,420	0.32%
91	COMMUNITY AFFAIRS, DEPT OF Total	8,095,374	4.31%

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

		FY 2011-12 BASE BUDGET GENERAL REVENUE	% of Total GR in TED
92			
93	MILITARY AFFAIRS, DEPT OF		
94	SALARIES AND BENEFITS		
95	EXPENSES	3,278,594	1.75%
96	OPERATING CAPITAL OUTLAY	4,390,563	2.34%
97	ACQUISITION OF MOTOR VEHICLES	162,810	0.09%
98	NATIONAL GUARD TUITION ASSISTANCE	15,000	0.01%
99	CONTRACTED SERVICES	1,781,900	0.95%
100	MAINTENANCE AND OPERATIONS CONTRACTS	333,500	0.18%
101	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	171,000	0.09%
102	MILITARY READINES/RESPONSE Total	24,348	0.01%
103			
104	SALARIES AND BENEFITS	3,884,601	2.07%
105	OTHER PERSONAL SERVICES	54,533	0.03%
106	EXPENSES	731,311	0.39%
107	OPERATING CAPITAL OUTLAY	33,126	0.02%
108	ACQUISITION OF MOTOR VEHICLES	25,000	0.01%
109	INFORMATION TECHNOLOGY	2,000	0.00%
110	LEGAL SERVICES CONTRACT	5,000	0.00%
111	CONTRACTED SERVICES	30,200	0.02%
112	MAINTENANCE AND OPERATIONS CONTRACTS	22,000	0.01%
113	RISK MANAGEMENT INSURANCE	211,423	0.11%
114	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	17,404	0.01%
115	EXECUTIVE DIR/SUPPORT SVCS Total	5,016,598	2.67%
116			
117	EXPENSES	221,540	0.12%
118	CONTRACTED SERVICES	443,150	0.24%
119	FED/STATE COOPERATIVE AGRM Total	664,690	0.35%
120	MILITARY AFFAIRS, DEPT OF Total	15,839,003	8.43%
121			
122	AGENCY/WORKFORCE INNOVATN		
123	SALARIES AND BENEFITS	229,243	0.12%
124	EXPENSES	16,358	0.01%
125	GRANTS AND AIDS - CONTRACTED SERVICES	5,000	0.00%
126	RISK MANAGEMENT INSURANCE	99	0.00%
127	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	544	0.00%
128	EXECUTIVE LEADERSHIP Total	251,244	0.13%
129			
130	SALARIES AND BENEFITS	415,731	0.22%
131	EXPENSES	409,748	0.22%
132	GRANTS AND AIDS - CONTRACTED SERVICES	139,464	0.07%
133	RISK MANAGEMENT INSURANCE	168	0.00%
134	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	1,629	0.00%
135	AGENCY SUPPORT SERVICES Total	966,740	0.51%
136			
137	SALARIES AND BENEFITS	3,037,238	1.62%
138	OTHER PERSONAL SERVICES	2,000	0.00%

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

FY 2011-12
BASE BUDGET
GENERAL REVENUE % of Total GR
in TED

139	EXPENSES		
140	OPERATING CAPITAL OUTLAY	293,203	0.16%
141	GRANTS AND AIDS - SCHOOL READINESS SERVICES	5,785	0.00%
142	GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS	133,312,003	70.99%
143	RISK MANAGEMENT INSURANCE	240,595	0.13%
144	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	6,854	0.00%
145	EARLY LEARNING SERVICES Total	14,105	0.01%
146	AGENCY/WORKFORCE INNOVATN Total	136,911,783	72.90%
147			
148	TOTAL SUBCOMMITTEE	187,796,249	100.00%

FY 2011-12
BASE BUDGET
GENERAL REVENUE % of Total GR
in TED

149	<u>ALL TED AGENCIES MERGED:</u>		
150	SALARIES AND BENEFITS	31,249,154	16.64%
151	OTHER PERSONAL SERVICES	299,847	0.16%
152	EXPENSES	12,462,648	6.64%
153	OPERATING CAPITAL OUTLAY	330,072	0.18%
154	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT	265,645	0.14%
155	ACQUISITION OF MOTOR VEHICLES	40,000	0.02%
156	INFORMATION TECHNOLOGY	2,000	0.00%
157	LEGAL SERVICES CONTRACT	5,000	0.00%
158	NATIONAL GUARD TUITION ASSISTANCE	1,781,900	0.95%
159	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	446,582	0.24%
160	CONTRACTED SERVICES	1,766,178	0.94%
161	GRANTS AND AIDS - CONTRACTED SERVICES	144,464	0.08%
162	LIBRARY RESOURCES	532,289	0.28%
163	MAINTENANCE AND OPERATIONS CONTRACTS	193,000	0.10%
164	GRANTS AND AIDS - REGIONAL PLANNING COUNCILS	2,500,000	1.33%
165	GRANTS AND AIDS - SCHOOL READINESS SERVICES	133,312,003	70.99%
166	GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS	240,595	0.13%
167	RICO ACT - ALIEN CORPORATIONS	322,797	0.17%
168	RISK MANAGEMENT INSURANCE	532,084	0.28%
169	ELECTION FRAUD PREVENTION	445,379	0.24%
170	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	234,000	0.12%
171	OTHER DATA PROCESSING SERVICES	15,000	0.01%
172	NORTHWOOD SHARED RESOURCE CENTER	675,612	0.36%
173	TOTAL SUBCOMMITTEE	187,796,249	100.00%

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET <small>(Does NOT reflect all Governor's Service Restructuring Issues)</small>					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity			RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
Appropriation Category Title		FTE	ALL FUNDS														
						PAGE #											
						EXECUTIVE OFFICE OF THE GOVERNOR (OTTED AND DEM)	2										
						STATE, DEPT OF	6										
						COMMUNITY AFFAIRS, DEPT OF	11										
						FLORIDA HOUSING FINANCE CORP	17										
						TRANSPORTATION, DEPT OF	18										
						MILITARY AFFAIRS, DEPT OF	25										
						AGENCY FOR WORKFORCE INNOVATION	27										
						HIGHWAY SAFETY AND MOTOR VEHICLES, DEPT OF	32										

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entry	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
1	GOVERNOR, EXECUTIVE OFFICE																
2	EXECUTIVE DIR/SUPPORT SVCS	The Office of Tourism, Trade, and Economic Development was created to assist the Governor in working with the Legislature, state agencies, business leaders, and economic development professionals to formulate and implement coherent and consistent policies and strategies designed to provide economic opportunities for all Floridians. The office performs the key functions of contract management, incentive program administration, regulatory streamlining, and policy analysis and supports a full range of state programs aimed at improving the Florida economy. OTTED provides funding through performance based contracts to the public/private partners of Enterprise Florida, Visit Florida, the Florida Sports Foundation, Space Florida, and the Black Business Investment Board. OTTED also provides economic development incentives to local entities through programs such as the road fund, the Qualified Target Industries Program, and the Rural and Defense Infrastructure Programs. The Office of Film and Entertainment is also created within OTTED.															
3	SALARIES AND BENEFITS	22.00	1,746,595	809,085		937,510		1,750,758	811,093	939,665		22.00	1,750,758	1,750,721			37
4	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT		1,484,043	265,645	703,296	515,102		480,747	265,645	215,102			1,334,043	329,997	1,003,296		750
5	CONTRACTED SERVICES		63,877		63,877												
6	RISK MANAGEMENT INSURANCE		7,020	70		6,950		7,020	70	6,950			7,020	7,020			
7	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		9,777	4,478		5,299		9,065	4,157	4,908			9,065	9,065			
8	EXECUTIVE DIR/SUPPORT SVCS Total	22.00	3,311,312	1,079,278	767,173	1,464,861		2,247,590	1,080,965	1,166,625		22.00	3,100,886	2,096,803	1,003,296		787
9		GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)															
10	33B0500 SCHEDULE VIII B REDUCTIONS OTTED EXECUTIVE DIRECTION												(150,000)	(150,000)			
11	340C100 TRANSFER TO GENERAL REVENUE - DEDUCT												(1,165,838)			(1,165,838)	
12	340C200 TRANSFER FROM TRUST FUND - ADD												1,165,838	1,165,838			
13	4500090 ECONOMIC DEVELOPMENT PROGRAM ACCOUNTABILITY MONITORING												550,000		550,000		
14	4505190 OFFICE OF FILM AND ENTERTAINMENT OPERATIONS												453,296		453,296		
15													853,296	1,015,838	1,003,296		(1,165,838)
16	EXECUTIVE DIR/SUPPORT SVCS Total																
17	ECONOMIC DEV PGMS & PROJ	It is the goal of the state's economic development strategy to facilitate the productivity and growth of Florida's businesses, thereby enhancing the private sector's ability to expand and create quality jobs. The State of Florida has an important role to play in this job creation scenario by providing a business climate in which Florida's businesses can be competitive and productive with minimal government interference. Maintaining the economic viability of critical Florida industries is a top priority, with particular emphasis on the information technology, aviation, aerospace, defense, simulation, health care technology, tourism, sports, and film and entertainment industries. One element of Florida's economic development strategy is to retain and strengthen existing Florida businesses, while also marketing the state as a dynamic location for businesses that wish to relocate their operations to Florida. The Governor's economic development strategies also include supporting key infrastructure projects to assist in retaining and growing the state's significant space industry, military and defense facilities, and improving the competitiveness of our urban and rural communities.															
18	ECONOMIC DEVELOPMENT TOOLS		16,547,473		13,233,978	3,313,495							303,979,000		300,000,000		3,979,000
19	INNOVATION INCENTIVE PROGRAM		75,000,000		75,000,000												
20	GRANTS AND AIDS - BLACK BUSINESS INVESTMENT BOARD		2,750,000		2,750,000								2,750,000		2,750,000		
21	HISPANIC BUSINESS INITIATIVE FUND OUTREACH PROGRAM		200,000		200,000								200,000		200,000		
22	GRANTS AND AIDS - INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH		3,000,000		3,000,000												
23	QUICK ACTION CLOSING FUND		16,000,000		16,000,000												
24	GRANTS AND AIDS - FLORIDA SMALL BUSINESS DEVELOPMENT CENTER NETWORK		500,000		500,000												
25	GRANTS AND AIDS - ADVOCATING INTERNATIONAL RELATIONSHIPS		800,000		800,000								800,000		800,000		
26	ECONOMIC DEVELOPMENT PROJECTS		1,075,000		1,075,000												
27	SUNSHINE STATE GAMES		200,000		200,000												
28	GRANTS AND AIDS - FLORIDA SPORTS FOUNDATION		2,500,000			2,500,000		2,500,000		2,500,000			2,478,048		200,000		2,278,048
29	GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM		11,100,000		6,200,000	4,900,000		4,900,000		4,900,000			11,100,000	4,900,000	6,200,000		
30	GRANTS AND AIDS - MILITARY BASE PROTECTION		1,000,000		1,000,000								1,000,000		1,000,000		
31	GRANTS AND AIDS - FLORIDA COMMISSION ON TOURISM		26,647,961		8,470,666	18,177,295		18,299,209		18,299,209			26,769,875	18,299,209	8,470,666		

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
Appropriation Category Title																	
32	GRANTS AND AIDS - ECONOMIC GARDENING TECHNICAL ASSISTANCE PILOT PROGRAM		2,000,000		2,000,000												
33	GRANTS AND AIDS - BROWNFIELDS REDEVELOPMENT PROJECT		2,480,000		1,984,000	496,000											
34	GRANTS AND AIDS - SPACE FLORIDA		3,839,943		3,839,943												
35	GRANTS AND AIDS - LOCAL GOVERNMENT DISTRESSED AREA MATCHING GRANT PROGRAM		2,940,000		2,940,000								10,039,943		10,039,943		
36	GRANTS AND AIDS - SPACE FLORIDA - AEROSPACE INDUSTRY FINANCING, BUSINESS DEVELOPMENT AND INFRASTRUCTURE NEEDS		10,000,000		10,000,000												
37	GRANTS AND AIDS - SPACE FLORIDA - RETRAIN WORKERS RESULTING FROM RETIREMENT OF SPACE SHUTTLE PROGRAM		3,200,000		3,200,000												
38	GRANTS AND AIDS - SPACE FLORIDA - TARGETED BUSINESS DEVELOPMENT SUPPORT AND BUSINESS RECRUITMENT		3,000,000		3,000,000												
39	RURAL COMMUNITY DEVELOPMENT		1,300,000		400,000	900,000											
40	LOAN GUARANTEES FOR FLORIDA EXPORT FINANCE CORPORATION		4,900,000		4,900,000								1,300,000		400,000	900,000	
41	SPACE, DEFENSE, AND RURAL INFRASTRUCTURE		9,700,000		9,700,000												
42	ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS		16,200,000			16,200,000							6,100,000		6,100,000		
43	ECONOMIC DEV PGMS & PROJ Total		216,880,377		170,393,587	46,486,790		25,699,209		25,699,209			366,516,866	23,199,209	336,160,609	7,157,048	
44	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
45	330F000 ELIMINATE UNFUNDED BUDGET																
46	340C100 TRANSFER TO GENERAL REVENUE - DEDUCT												(221,952)			(221,952)	
47	340C200 TRANSFER FROM TRUST FUND - ADD												(23,199,209)			(23,199,209)	
48	4500050 ECONOMIC DEVELOPMENT TOOLS												23,199,209	23,199,209			
49	4700140 GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM												303,979,000		300,000,000	3,979,000	
50	4700160 GRANTS AND AIDS - FLORIDA COMMISSION ON TOURISM												6,200,000		6,200,000		
51	4700170 GRANTS AND AIDS - PROFESSIONAL SPORTS DEVELOPMENT												8,470,666		8,470,666		
52	4700210 GRANTS AND AIDS - MILITARY BASE PROTECTION												200,000		200,000		
53	4700220 GRANTS AND AIDS - BLACK BUSINESS INVESTMENT BOARD												1,000,000		1,000,000		
54	4700240 RURAL COMMUNITY DEVELOPMENT												2,750,000		2,750,000		
55	4700300 GRANTS AND AIDS - INTERNATIONAL ADVOCACY												1,300,000		400,000	900,000	
56	4700320 GRANTS AND AIDS - HISPANIC BUSINESS INITIATIVE												800,000		800,000		
57	4701230 GRANTS AND AIDS - SPACE FLORIDA												200,000		200,000		
58	990G000 GRANTS AND AIDS - FIXED CAPITAL OUTLAY												10,039,943		10,039,943		
59	143150 SPACE, DEFENSE, AND RURAL INFRASTRUCTURE												6,100,000		6,100,000		
60	ECONOMIC DEV PGMS & PROJ Total												340,817,657	23,199,209	336,160,609	(18,542,161)	

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET					FY 2011-12 BASE BUDGET					GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
Appropriation Category Title																	
61	EMERG PREV/PREP/RESPONSE	<p>The Division of Emergency Management is statutorily identified in Section 252.311, Florida Statutes, to promote the state's emergency preparedness, response, recovery and mitigation capabilities through enhanced coordination, long-term planning, and providing effective, coordinated, and timely support to communities and the public. The Division of Emergency Management is given the responsibility under Section 252.35, Florida Statutes, of maintaining a comprehensive statewide program of emergency management. This entails preparing the state comprehensive emergency management plan to include an evacuation component, sheltering component, postdisaster response and recovery component, coordinated and expeditious deployment of state resources in case of a major disaster, communication and warning systems, exercise guidelines and schedules, and additional components that address the preparedness, response, recovery and mitigation aspects of the division. As defined in Chapter 252, Part II, Florida Statutes, the Division of Emergency Management has the responsibility of implementing the federal Emergency Planning and Community Right to Know Act and Risk Management Planning Act. These programs ensure procedure are in place to prevent, prepare for and respond to incidents involving hazardous materials.</p> <p><u>Emergency Management Performance Grant (EMPG)</u> - the Division also uses the EMPG funds to pay salaries as well as fund the 67 county emergency management programs.</p> <p><u>United States Department of Transportation (US DOT)</u> - funds ensure procedures are in place to prevent, prepare for and respond to incidents involving hazardous materials.</p> <p><u>Shelter Retrofit</u> - funds are used to enhance structures for use as hurricane shelters.</p> <p><u>Power Plants</u> - funds provide the development of plans and the cost of training and exercises needed to prepare in the event of a nuclear event.</p> <p><u>National Oceanic and Atmospheric Agency (NOAA)</u> - funds provide an "All-Hazards Warning and Alerting System for 14 Florida Counties. Each of these counties will have the ability to rapidly and effectively provide emergency warnings or dangerous conditions to citizens and residents when existing alerting and warning systems cannot be heard or are ineffective or unavailable.</p> <p><u>Public Assistance</u> - funds are used to return public owned property (buildings, bridges, road, etc.) to preexisting conditions after a disaster.</p> <p><u>Hazard Mitigation Programs</u> - funds are used to enhance structures or otherwise upgrade property to reduce or eliminate the impact of disasters. These specific programs are the Hazard Mitigation Grant Program, Flood Mitigation Assistance Program, National Flood Insurance Program, Repetitive Flood Claims, Severe Repetitive Loss, Residential Construction Mitigation Program, and the Pre-Disaster Mitigation Program.</p> <p><u>Domestic Security Programs</u> - funds provide assistance to build capabilities at the state and local levels and to implement the goals and objectives included in the State Homeland Security strategies and initiatives. The specific programs are the State Homeland Security Grant Program, Transit Security Grant Program, Buffer Zone Protection Program, Urban Area Security Initiatives, Emergency Operations Center Grant Program.</p>															
62	SALARIES AND BENEFITS	EMERGENCY MANAGEMENT FY 2010-11 AND FY 2011-12 BASE BUDGET BEGINS ON LINE 347															
63	OTHER PERSONAL SERVICES											128.00	7,292,920	3,198,449		66,414	4,028,057
64	EXPENSES												1,052,771	374,254			678,517
65	DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION												3,306,885	1,278,432		16,908	2,011,545
66	OPERATING CAPITAL OUTLAY												2,389,944				2,389,944
67	GRANTS AND AIDS - PAYMENT FLORIDA WING/CIVIL AIR PATROL											119,960	64,220			1,000	54,740
68	CONTRACTED SERVICES											49,500	49,500				
69	PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS											1,535,298	52,351			689	1,482,258
70	HAZARD MITIGATION FOR 2004 HURRICANES STATE OPERATIONS											5,907,119			590,712		5,316,407
71	PUBLIC ASSISTANCE FOR 2004 HURRICANES PASS THROUGH											2,725,188			681,297		2,043,891
72	HAZARD MITIGATION FOR 2004 HURRICANES PASS THROUGH											29,716,287			1,873,475		27,842,812
73	PUBLIC ASSISTANCE - STATE OPERATIONS											13,019,600					13,019,600
74	PUBLIC ASSISTANCE - PASS THROUGH											420,765			105,191		315,574
75	HAZARD MITIGATION FOR 2005 HURRICANES STATE OPERATIONS											454,396			65,588		388,808
76	HAZARD MITIGATION FOR 2005 HURRICANES PASS THROUGH											1,124,141			281,035		843,106
77	HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER - STATE OPERATIONS											16,687,187					16,687,187
78	HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER MAJOR DISASTERS - PASS THROUGH											209,196			52,299		156,897
79	HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - STATE OPERATIONS											593,327					593,327
80	HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - PASS THROUGH											224,519					224,519
81	GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS											2,496,140					2,496,140
82	GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM											7,089,061	3,589,061			3,500,000	
83	GRANTS AND AID - REPETITIVE FLOOD CLAIMS PROGRAM											7,936,454					7,936,454
												1,800,000					1,800,000

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
	Appropriation Category Title																
84	GRANTS AND AIDS - SEVERE REPETITIVE LOSS PILOT PROGRAM												4,500,000				4,500,000
85	RISK MANAGEMENT INSURANCE												244,076	53,615		717	189,744
86	GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE																
87	COMMISSION ON COMMUNITY SERVICE												6,405,361				6,405,361
88	STATEWIDE HURRICANE PREPAREDNESS AND PLANNING												300,000	300,000			
89	GRANTS AND AIDS - PREDISASTER MITIGATION												1,894,816	1,566,600			328,216
90	GRANTS AND AIDS - HURRICANE LOSS MITIGATION												3,500,000				3,500,000
91	FLOOD MITIGATION ASSISTANCE PROGRAM												3,392,389			3,392,389	
92	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT												4,000,000				4,000,000
93	NON-FEDERAL REIMBURSEABLE DISASTER ACTIVITIES												68,451	23,556		399	44,496
94	FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM												3,640,461		3,640,461		
95	HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT												966,597	966,597			
96	HAZARD MITIGATION FOR 2008-09 SEVERE WEATHER AND FLOODING - STATE OPERATIONS												686,996				686,996
97	HAZARD MITIGATION FOR 2008-09 SEVERE WEATHER AND FLOODING - PASS THROUGH												174,500				174,500
98	GRANTS AND AIDS - 2005 HURRICANES - STATE OPERATIONS												1,800,000				1,800,000
99	GRANTS AND AIDS - 2005 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS												5,293,816				5,293,816
100	GRANTS AND AIDS - 2008-06 SEVERE WEATHER AND FLOODING - STATE OPERATIONS												54,921,409		203,185		54,718,224
101	GRANTS AND AIDS - 2008-09 SEVERE WEATHER AND FLOODING - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS												95,073				95,073
102	GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - STATE OPERATIONS												10,832,154		1,655,902		9,176,252
103	GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - PASS THROUGH												36,611		9,153		27,458
104	GRANTS AND AIDS - 2008-09 HURRICANES - STATE OPERATIONS												1,973,914		310,530		1,663,384
105	GRANTS AND AIDS - 2008-09 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS												253,404				253,404
106	STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009												26,990,080		4,133,719		22,856,361
107	GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009												87,481				87,481
108	SOUTHWOOD SHARED RESOURCE CENTER												208,695				208,695
109	EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS												176,663	20,574			156,089
													3,000,000				3,000,000

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET					FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)						
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
110	EMERG PREV/PREP/RESPONSE Total	-	-	-	-	-	-	-	-	-	-	128.00	241,593,605	11,537,209	13,602,547	9,978,516	206,475,333
111	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
112	1702700 TRANSFER THE DIVISION OF EMERGENCY MANAGEMENT FROM THE DEPARTMENT OF COMMUNITY AFFAIRS TO THE EXECUTIVE OFFICE OF THE G											128.00	238,593,605	11,537,209	13,602,547	6,978,516	206,475,333
113	990G000 GRANTS AND AIDS - FIXED CAPITAL OUTLAY																
114	140527 EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS																
115	EMERG PREV/PREP/RESPONSE Total												3,000,000			3,000,000	
116	GOVERNOR, EXECUTIVE OFFICE Total											128.00	241,593,605	11,537,209	13,602,547	9,978,516	206,475,333
117	GOVERNOR, EXECUTIVE OFFICE Total											128.00	583,264,558	35,762,256	350,766,452	(9,729,483)	206,475,333
118	GOVERNOR, EXECUTIVE OFFICE Total	22.00	220,191,689	1,079,278	171,160,760	47,951,651	-	27,946,799	1,080,965	28,865,834	-	150.00	611,211,357	36,833,221	350,766,452	17,136,351	206,475,333
119	GOVERNOR, EXECUTIVE OFFICE Total																
120	GOVERNOR, EXECUTIVE OFFICE Total																
121	STATE, DEPT OF																
122	EXECUTIVE DIR/SUPPORT SVCS	This service is responsible for the executive functions of the department and provides administrative support services to departmental programs and activities including: Financial Management; Budget preparation and monitoring; General services; Purchasing and contract management; Telecommunications; Information Technology applications and operations; Personnel management.															
123	SALARIES AND BENEFITS	89.00	6,257,195	4,782,808		511,863	962,524	6,273,068	4,795,137	513,076	964,855	81.00	5,791,462	4,395,469		431,138	964,855
124	EXPENSES		597,294	597,294				597,294	597,294				574,085	574,085			
125	OPERATING CAPITAL OUTLAY		1,250	1,250				1,250	1,250				1,250	1,250			
126	CONTRACTED SERVICES		28,640	28,640				28,640	28,640				28,640	28,640			
127	LITIGATION EXPENSES		500,000		500,000								1,200,000		1,200,000		
128	RISK MANAGEMENT INSURANCE		41,678	41,678				41,678	41,678				41,678	41,678			
129	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		42,735	36,981		401	5,353	36,029	31,203	336	4,490		36,029	31,203		336	4,490
130	OTHER DATA PROCESSING SERVICES		15,000	15,000				15,000	15,000				15,000	15,000			
131	NORTHWOOD SHARED RESOURCE CENTER		675,201	675,201				675,612	675,612				709,149	675,612	33,537		
132	EXECUTIVE DIR/SUPPORT SVCS Total	89.00	8,158,993	6,178,852	500,000	512,264	967,877	7,668,571	6,185,814	513,412	969,345	81.00	8,397,293	5,762,937	1,233,537	431,474	969,345
133	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
134	18C1000 DEDUCT OLD STRUCTURE																
135	25001C0 COST ADJUSTMENT FOR DATA PROCESSING SERVICES AT PRIMARY DATA CENTER												33,537	-	33,537		
136	33B0310 SERVICE REDUCTION - DEPARTMENT WIDE INFORMATION TECHNOLOGY (IT) SERVICES											(4.00)	(224,496)	(224,496)			
137	33B0590 SERVICE REDUCTION - DEPARTMENT WIDE GENERAL SERVICES											(4.00)	(268,110)	(268,110)			
138	330L100 OFFICE AND BUILDING LEASE SAVINGS												(2,209)	(2,209)			
139	3300820 REDUCE OPERATIONAL FUNDING - ADMINISTRATIVE SERVICES												(10,000)	(10,000)			
140	340C100 TRANSFER TO GENERAL REVENUE - DEDUCT												(81,938)			(81,938)	
141	340C200 TRANSFER FROM TRUST FUND - ADD												81,938	81,938			
142	4800100 DEPARTMENT WIDE LITIGATION EXPENSES												1,200,000		1,200,000		
143	18C2000 ADD NEW SERVICE STRUCTURE											(8.00)	728,722	(422,877)	1,233,537	(81,938)	
144	EXECUTIVE DIR/SUPPORT SVCS Total																
145	18C2000 ADD NEW SERVICE STRUCTURE																
146	INFORMATION TECHNOLOGY Total																
147	18C2000 ADD NEW SERVICE STRUCTURE																
148	ELECTIONS Total																
149	18C2000 ADD NEW SERVICE STRUCTURE																
150	HISTORICAL RESOURCES Total																
151	18C2000 ADD NEW SERVICE STRUCTURE																
152	COMMERCIAL RECORDINGS/REG Total																
153																	
154	LIBRARY/ARCHIVES/INFO SVCS																
155	GRANTS AND AIDS - LIBRARY GRANTS												21,253,978		21,253,978		
156	LIBRARY/ARCHIVES/INFO SVCS Total												21,253,978		21,253,978		
157	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
158	18C2000 ADD NEW SERVICE STRUCTURE																
159	5703000 INCREASED FUNDING FOR STATE AID TO LIBRARIES												21,253,978		21,253,978		
160	LIBRARY/ARCHIVES/INFO SVCS Total												21,253,978		21,253,978		
161													21,253,978		21,253,978		

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET					FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)						
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
Appropriation Category Title																	
162	ELECTIONS	This service provides oversight for the administration of fair and accurate elections which is of critical importance to the voters of Florida. This is accomplished through the following activities: Oversee and maintain the Florida Voter Registration System (FVRS) which is Florida's master voter registration list; Create statewide Book Closing reports prior to statewide and special elections; Identify duplicate voter registration records; Identify and notify other states regarding individuals who are registering to vote in Florida who were previously registered in other states; Coordinate and oversee activities related to the National Voter Registration Act (NVRA); Oversee administration of federal funds and other requirements of the Help America Vote Act; Oversee activities related to the federal Uniform and Overseas Absentee Voting Act (UOCAVA); Test voting systems to ensure that all systems used in the state accurately count votes and meet all certification standards; Provide technical and legal assistance to county supervisors of elections, candidates and citizens; Receive and process all campaign registration and finance documents filed by state candidates, political committees, committees of continuous existence, electioneering communication organizations and political parties; Commission appointed and elected officers (state and county)															
163	SALARIES AND BENEFITS	54.00	2,926,363	1,147,602			1,778,761	2,936,402	1,151,607		1,784,795	53.00	2,818,036	1,033,241			1,784,795
164	OTHER PERSONAL SERVICES		387,150	87,150			300,000	387,150	87,150		300,000		387,150	87,150			300,000
165	EXPENSES		1,437,554	839,672			597,882	1,437,554	839,672		597,882		1,417,194	838,366			578,828
166	SPECIAL ELECTIONS		1,956,301		1,956,301								1,600,000		1,600,000		
167	OPERATING CAPITAL OUTLAY		76,211	73,086			3,125	76,211	73,086		3,125		76,211	73,086			3,125
168	ADVERTISING OF PROPOSED AMENDMENTS TO THE CONSTITUTION		600,000		600,000												
169	VOTER INFORMATION																
170	VOTING SYSTEMS ASSISTANCE		525,000				525,000	525,000			525,000		525,000		75,000		525,000
171	STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA)		2,794,815				2,794,815	2,794,815			2,794,815		2,794,815				2,794,815
172	CONTRACTED SERVICES		583,599	283,541			300,058	583,599	283,541		300,058		583,599	283,541			300,058
173	ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES		800,000				800,000	800,000			800,000		800,000				800,000
174	RISK MANAGEMENT INSURANCE		91,021	91,021				91,021	91,021				91,021	91,021			
175	TRANSFER TO GRANTS AND DONATIONS TRUST FUND		296,456		296,456												
176	ELECTION FRAUD PREVENTION		445,379	445,379				445,379	445,379				445,379	445,379	207,522		207,522
177	GRANTS AND AIDS - FEDERAL ELECTION ACTIVITIES (HELP AMERICA VOTE ACT)		2,000,000				2,000,000	2,000,000			2,000,000		2,000,000				2,000,000
178	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		19,453	11,222			8,231	16,372	9,469		6,903		16,372	9,469			6,903
179	REPAYMENT OF DISASTER FUNDS RECEIVED												94,897		94,897		
180	NORTHWOOD SHARED RESOURCE CENTER		40,095				40,095	40,122			40,122		40,122				40,122
181	ELECTIONS Total	54.00	14,979,397	2,978,673	2,852,757	-	9,147,967	12,133,625	2,980,925	-	9,152,700	53.00	13,972,318	2,861,253	1,977,419	-	9,133,646
182	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
183	18C1000 DEDUCT OLD STRUCTURE																
184	33B0680 OPERATIONAL REDUCTIONS IN ELECTIONS																
185	330L100 OFFICE AND BUILDING LEASE SAVINGS											(1.00)	(118,366)	(118,366)			
186	4600100 ADDITIONAL STATE MATCH FOR HELP AMERICA VOTE ACT (HAVA)												(20,360)	(1,306)			(19,054)
187	8500040 VOTER INFORMATION												207,522	-	207,522		
188	8500060 FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) RECONCILIATION - HURRICANE CHARLEY RESPONSE												75,000	-	75,000		
189	9400100 REIMBURSEMENTS TO COUNTIES FOR SPECIAL ELECTIONS												94,897	-	94,897		
190	ELECTIONS Total											(1.00)	1,638,693	(119,672)	1,977,419	-	(19,054)
191																	

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
Appropriation Category Title																	
192	HISTORICAL RESOURCES	<p>The Mission of the Florida Division of Historical Resources is to inspire a love of history through preservation and education. To fulfill this Mission, the Division will identify, document, protect, preserve, interpret and promote Florida's historical, archaeological, and folklife resources; nurture an understanding of Florida's diverse cultural fabric; and promote Florida's role in regional, national, and international history, cultivate connections between people and place, encourage engagement, curiosity, and the exchange of ideas, support community enhancement and quality of life through history, facilitate the success of history partners and practitioners, articulate and disseminate a state wide case for the value of history, be a leader in the fields of public service and history. Florida's historic structures and archaeological sites are major contributors to the quality of life enjoyed by residents and visitors. They have substantial economic and educational value, contribute to urban revitalization, serve as a source of recreation and provide Floridians with important tangible links to their heritage. This service administers and coordinates support for archaeological research, management of archaeological sites, The Florida Folklife Program, and the preservation of historic sites and properties in the state.</p> <p><u>Bureau of Historic Preservation:</u> Florida National Register of Historic Places nominations reviewed for submission to the National Park Service; Florida Main Street Program and Certified Local Government Program; State Folklorist and Florida Folklife Program; State Historic Preservation Officer; Great Floridians Program; State Historical Markers; Compliance Review of federal and state projects for impact to historical resources; Statewide Master Site File of historic structures and archaeological sites; Manage federal grants for historic preservation activities and monitor subgrants to local constituents; Manage The Grove, state property adjacent to the Governor's Mansion— formerly the home of Governors Richard Keith Call and LeRoy Collins; Multiple statutory advisory councils and citizen support organizations.</p> <p><u>Bureau of Archaeological Research:</u> State Archaeologist – jurisdiction for managing unmarked human remains and burials for individuals who have been dead 75 years or more; Manage Mission San Luis in Tallahassee; Coordinate interpretive program for Miami Circle Heritage Park; Conduct archaeological surveys and excavations; Coordinate the state's Underwater Archaeological Preserves; Provide training to state land managers and others on the protection of historical and cultural resources; Manage exploration and recovery permits of historic shipwreck sites and research permits for excavation and surface reconnaissance on state lands; Curate the state's archaeological collection and operate the state archaeology laboratory.</p>															
193	SALARIES AND BENEFITS	53.00	2,809,278	1,153,606		1,326,720	326,952	2,818,217	1,157,346	1,330,886	329,985	50.00	2,698,667	1,128,011		1,230,671	329,985
194	OTHER PERSONAL SERVICES		1,859,320	29,317		1,329,752	500,251	1,859,320	29,317	1,329,752	500,251		1,725,405	29,317		1,195,837	500,251
195	EXPENSES		1,948,883	498,827		1,126,718	323,338	1,735,637	498,827	923,962	312,848		1,690,870	229,859		883,001	578,010
196	OPERATING CAPITAL OUTLAY		15,625					15,625					15,625				15,625
197	CONTRACTED SERVICES		1,340,810	96,275		1,017,723	226,812	521,744	96,275	236,162	189,307		521,744	96,275		236,162	189,307
198	GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS		768,250		650,000			118,250					118,250				118,250
199	RISK MANAGEMENT INSURANCE		46,580	31,674			14,906	46,580	31,674		14,906		46,580	31,674			14,906
200	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		30,539	15,103		14,848	568	25,690	12,743	10,448	2,499		25,334	12,387		10,448	2,499
201	OTHER DATA PROCESSING SERVICES		34,746			34,746		34,746			34,746		34,746			34,746	
202	THE GROVE - REPAIR/MAINTENANCE/ADA COMPLIANCE - DMS MGD		1,579,358										1,579,358				
203	HISTORIC PROJECT - HARRY T. AND HARRIETTE V. MOORE HOME REPLICA		500,000		500,000												
204	HISTORIC PROJECT - HOLOCAUST DOCUMENTATION AND EDUCATION CENTER RAIL CAR RENOVATION		250,000		250,000												
205	HISTORICAL RESOURCES Total	53.00	11,183,389	1,824,802	1,400,000	6,429,865	1,528,722	7,175,809	1,826,182	3,865,956	1,463,671	50.00	6,867,221	1,527,523	-	3,590,865	1,748,833
206	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
207	18C1000 DEDUCT OLD STRUCTURE																
208	33B0510 CONSOLIDATE ARCHAEOLOGICAL PROGRAMS											(2.00)	(100,215)	-		(100,215)	
209	33B0540 REDUCE ARCHAEOLOGY AND PRESERVATION OTHER PERSONAL SERVICES												(133,915)	-		(133,915)	
210	330L100 OFFICE AND BUILDING LEASE SAVINGS												(42,267)	(1,306)		(40,961)	
211	3300200 REDUCE VACANT POSITIONS																
212	3401070 FUND SHIFT RENT FROM GENERAL REVENUE TO THE FEDERAL GRANTS TRUST FUND - DEDUCT											(1.00)	(32,191)	(32,191)			
213	3401080 FUND SHIFT RENT FROM GENERAL REVENUE TO THE FEDERAL GRANTS TRUST FUND - ADD													(265,162)	(265,162)		
214														265,162	-		265,162
215	HISTORICAL RESOURCES Total											(3.00)	(308,588)	(298,659)	-	(275,091)	265,162
216	COMMERCIAL RECORD/REGIST	<p>This service creates a business friendly atmosphere for the state by recording; business entity filings, such as profit and not-for-profit corporations, limited liability companies, limited partnerships, general partnerships, declarations of trust, and certain associations and cooperatives, fictitious name registrations, service and trademark registrations, judgment lien certificates, federal lien registrations, Uniform Commercial Code financing statements, surety bond maintenance, cable and video franchise filings, apostille authentications and record certifications, processing notary public commissions and civil law notary appointments.</p>															
217	SALARIES AND BENEFITS	108.00	5,132,206	5,132,206				5,155,421	5,155,421			107.00	5,115,815	5,115,815			
218	EXPENSES		2,028,884	2,028,884				2,028,884	2,028,884				1,828,450	1,828,450			
219	OPERATING CAPITAL OUTLAY		25,920	25,920				25,920	25,920				25,920	25,920			
220	CONTRACTED SERVICES		332,539	332,539				332,539	332,539				232,539	232,539			
221	RICO ACT - ALIEN CORPORATIONS		322,797	322,797				322,797	322,797				322,797	322,797			
222	RISK MANAGEMENT INSURANCE		29,469	29,469				29,469	29,469				29,469	29,469			

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR's FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
223	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		53,407	53,407				45,062	45,062								
224	COMMERCIAL RECORD/REGIST Total	108.00	7,925,222	7,925,222				7,940,092	7,940,092			107.00	7,600,052	7,600,052			
225	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
226	18C1000 DEDUCT OLD STRUCTURE																
227	330L100 OFFICE AND BUILDING LEASE SAVINGS												(100,434)	(100,434)			
228	3300810 REDUCE OPERATIONAL FUNDING - CORPORATIONS											(1.00)	(239,606)	(239,606)			
229	COMMERCIAL RECORD/REGIST Total											(1.00)	(340,040)	(340,040)			
230																	
231	LIBRARY/ARCHIVES/INFO SVCS	<p>The Division of Library and Information Services provides library, records management and archival services at the state and local level. The Division provides direct library services to state government; develops statewide library services; and provides archival and records management services, technical assistance, education, financial aid, cooperative services as well as working with multiple statutory advisory councils.</p> <p><u>Records Management:</u> Records appraisal and analysis; Records retention scheduling; Records storage center; Records management training; Capital post-conviction records repository; Capital post-conviction regional counsel/private attorneys' services.</p> <p><u>State Library of Florida:</u> Information and reference resources collection; State employee licensed databases; Florida and Federal publications collection; Florida State documents depository program; Flag and audio-visual collection; "Get answers" on MyFlorida.com and "Ask-a-Librarian"; Library cataloging; Florida Government Information Locator Service; Interlibrary loan; Capitol Branch operations.</p> <p><u>State Archives of Florida:</u> State and local government records; Legislative committee records; Florida photographic collection; Florida folklife and genealogical collection; Florida Memory Project.</p> <p><u>Florida Administrative Weekly, Laws and Code:</u> Florida Administrative Weekly publication; Florida Administrative Code publication; Florida government electronic rulemaking system; Recording and filing of: enrolled bills, executive orders, clemency executive orders, death warrants.</p> <p><u>Community Development:</u> Consulting services for public libraries; E-government services in public libraries; Florida Electronic Library; Florida on Florida and WorldCat/FloridaCat; Manage federal grants for public library services and monitor subgrants to local constituents, such as state aid to libraries; Continuing education programs for all types of Florida libraries; Florida library youth programs including statewide summer reading program; Sunshine state library leadership institute.</p>															
232	SALARIES AND BENEFITS	92.00	4,696,783	1,861,243		1,281,910	1,553,630	4,713,688	1,868,054	1,286,473	1,559,161	79.00	4,166,135	2,606,974			1,559,161
233	OTHER PERSONAL SERVICES		342,858	73,251		70,836	198,771	342,858	73,251	52,412	217,195		342,858	125,663			217,195
234	EXPENSES		2,738,957	1,775,106		635,866	327,985	2,738,957	1,775,106	635,866	327,985		2,657,564	2,329,579			327,985
235	GRANTS AND AIDS - LIBRARY COOPERATIVES		1,200,000		1,200,000												
236	GRANTS AND AIDS - LIBRARY GRANTS		24,046,017		21,253,978		2,792,039	2,792,039			2,792,039		2,792,039				2,792,039
237	OPERATING CAPITAL OUTLAY		75,198	24,960		17,262	32,976	75,198	24,960	9,740	40,498		75,198	34,700			40,498
238	CONTRACTED SERVICES		908,510	126,764		287,059	494,687	908,510	126,764	287,059	494,687		908,510	313,823		100,000	494,687
239	LIBRARY RESOURCES		3,782,333	532,289		3,250,044		3,782,333	532,289		3,250,044		3,499,146				3,499,146
240	RISK MANAGEMENT INSURANCE		57,967	57,967				57,967	57,967				57,967	57,967			
241	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		47,918	23,126		11,963	12,829	40,305	19,512	10,033	10,760		40,305	29,545			10,760
242	LIBRARY/ARCHIVES/INFO SVCS Total	92.00	37,896,541	4,474,706	22,453,978	2,304,896	8,662,961	15,451,855	4,477,903	2,281,583	8,692,369	79.00	14,539,722	5,498,251		100,000	8,941,471
243	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
244	18C1000 DEDUCT OLD STRUCTURE																
245	33B0210 CONSOLIDATE LEGISLATIVE LIBRARY WITH STATE LIBRARY											(1.00)	(269,000)	(115,813)			(153,187)
246	33B0370 SERVICE REDUCTION - ELIMINATE COMPUTER OUTPUT MICROFILMING											(3.50)	(156,690)	(156,690)			
247	33B0560 CONSOLIDATE THE STATE ARCHIVES AND THE STATE LIBRARY											(7.50)	(437,876)	(317,876)			(120,000)
248	33B0610 ELIMINATE FLAGS AND AUDIO VISUAL COLLECTION PROGRAM											(1.00)	(47,261)	(37,261)			(10,000)
249	330L100 OFFICE AND BUILDING LEASE SAVINGS												(1,306)	(1,306)			
250	340C100 TRANSFER TO GENERAL REVENUE - DEDUCT												(2,181,583)			(2,181,583)	
251	340C200 TRANSFER FROM TRUST FUND - ADD												2,181,583	2,181,583			
252	3400850 FUND SHIFT LIBRARY RESOURCES FROM GENERAL REVENUE TO THE FEDERAL GRANTS TRUST FUND - DEDUCT												(532,289)	(532,289)			
253	3400850 FUND SHIFT LIBRARY RESOURCES FROM GENERAL REVENUE TO THE FEDERAL GRANTS TRUST FUND - ADD												532,289	532,289			532,289
254	LIBRARY/ARCHIVES/INFO SVCS Total											(13.00)	(912,133)	1,020,348		(2,181,583)	249,102
255																	

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)						
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	
Appropriation Category Title																		
256	CULTURAL AFFAIRS																	<p>Access is the Division's central goal for cultural projects. Activities are designed to guide, encourage, develop, and promote Florida's rich cultural assets; and to support and develop our rapidly growing not-for-profit cultural industry, one of the fastest growing segments of Florida's tourism industry. To facilitate further growth of this industry, a variety of services are provided to other state agencies, cultural organizations, and directly to citizens. The cultural support and development grant program administered by the Division fosters a receptive climate for cultural programs and the arts, increases access, improves quality of life, and generates increased economic benefits to the state through tourism. The state's commitment to funding is essential to maintain local cultural programs and the ability to leverage local funding makes these grants particularly cost-effective. The Museum of Florida History, located in the R.A. Gray Building, improves the quality of life for Floridians through research, study, and understanding the past. Museum exhibits, statewide educational programming, and community outreach are the Museum's major activities as well as the preservation and maintenance of historical objects reflecting the diverse range of Florida's social, cultural, and political history. The ability to leverage local funding makes the grants provided by this division particularly cost-effective for the State.</p> <p>This division: Manages the Museum of Florida History and the Knott House Museum; Curates and manages the state's history museum collections; Manages the state art collection and Capitol Complex Exhibition Program; Coordinates Florida Artists Hall of Fame and Arts Recognition Program; Manages federal grants for cultural and museum activities, and monitors grants to local constituents; Coordinates statewide cultural heritage programs such as Florida History Fair, Poetry Out Loud competition, Black History Month, Hispanic Heritage Month, Women's History Month, Florida Heritage Month; Supports multiple statutory advisory councils and citizen support organizations; Assists state agencies in complying with the Art in State Buildings Program; Provides ongoing information programs for individual artists and non-profit cultural organizations via webinars, workshops and teleconference.</p>
257	SALARIES AND BENEFITS	39.00	1,946,841	840,726		779,287	326,828	1,953,154	843,504	781,777	327,873	35.00	1,802,704	600,575		645,443	556,686	
258	OTHER PERSONAL SERVICES		144,054	35,693		31,244	77,117	144,054	35,693	81,244	27,117		122,524	14,163		81,244	27,117	
259	EXPENSES		1,101,330	244,791		693,397	163,142	1,101,330	244,791	693,397	163,142		1,100,526	243,987		682,214	174,325	
260	GRANTS AND AIDS - ARTS GRANTS		297,200				297,200				297,200		297,200				297,200	
261	OPERATING CAPITAL OUTLAY		675	675				675	675				675	675				
262	GRANTS AND AIDS - CULTURAL AND MUSEUM GRANTS		1,000,000		1,000,000													
263	GRANTS AND AIDS - FLORIDA AFRICAN-AMERICAN HERITAGE PRESERVATION NETWORK		250,000		250,000													
264	CONTRACTED SERVICES		131,089	91,089			40,000	131,089	91,089		40,000		431,089	91,089		300,000	40,000	
265	GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES		360,000		360,000													
266	RISK MANAGEMENT INSURANCE		11,421	11,421				11,421	11,421				11,421	11,421				
267	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		18,082	15,468			2,614	15,243	13,051		2,192		15,243	13,051			2,192	
268	MUSEUM OF FLORIDA HISTORY PERMANENT EXHIBIT		1,000,000			1,000,000												
269	CULTURAL PROJECT - MUSEUM OF DISCOVERY AND SCIENCE, FT. LAUDERDALE		1,000,000		1,000,000													
270	CULTURAL AFFAIRS Total	39.00	7,260,692	1,239,863	2,610,000	2,503,928	906,901	3,654,166	1,240,224	1,556,418	857,524	35.00	3,781,382	974,961	-	1,708,901	1,097,520	
271	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																	
272	18C1000 DEDUCT OLD STRUCTURE																	
273	33B0440 ELIMINATE EXTERNAL EXHIBITS PROGRAM																	
274	33B0490 REDUCE DEVELOPMENT ACTIVITIES - MUSEUM OF FLORIDA HISTORY											(1.00)	(60,451)	(60,451)				
275	33B0500 REDUCE PRESERVATION SERVICES FOR MUSEUM COLLECTIONS											(1.00)	(40,000)	(40,000)				
276	33B0580 ELIMINATE GRANTS ADMINISTRATION AND PROGRAM SERVICES POSITION											(1.00)	(28,765)	-		(28,765)		
277	330L100 OFFICE AND BUILDING LEASE SAVINGS											(1.00)	(42,764)	(42,764)				
278	3400830 FUND SHIFT POSITIONS FROM GENERAL REVENUE TO THE FEDERAL GRANTS TRUST FUND - DEDUCT												(804)	(804)				
279	3400840 FUND SHIFT POSITIONS FROM GENERAL REVENUE TO THE FEDERAL GRANTS TRUST FUND - ADD											(2.00)	(121,244)	(121,244)				
280	3400870 FUND SHIFT GRANTS AND DONATIONS TO THE FEDERAL GRANTS TRUST FUND - DEDUCT											2.00	121,244	-			121,244	
281	3400880 FUND SHIFT GRANTS AND DONATIONS TO THE FEDERAL GRANTS TRUST FUND - ADD											(3.00)	(118,752)	-		(118,752)		
282	4300010 MUSEUM SECURITY											3.00	118,752	-			118,752	
283	CULTURAL AFFAIRS Total												300,000	-		300,000		
284	STATE, DEPT OF Total											(4.00)	127,216	(265,263)	-	152,483	239,996	
285												424.00	50,717,355	28,561,573	-	1,588,702	20,567,080	
286	STATE, DEPT OF Total	435.00	87,404,234	24,622,118	29,816,735	11,750,953	21,214,428	54,024,118	24,651,140	8,217,369	21,155,609	405.00	76,411,966	24,224,977	24,464,934	5,831,240	21,890,815	
287																		

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
Appropriation Category Title																	
288	COMMUNITY AFFAIRS, DEPT OF																
289	LAND ADMINISTRATION																
<p>The Florida Communities Trust provides land acquisition grants to local governments and eligible nonprofit organizations to acquire parks, open space, greenways and projects supporting Florida's seafood harvesting and aquaculture industries. The funding source for the parks and open-space grant program is 21 percent of annual Florida Forever bond proceeds, as directed by the Florida Forever Act, Section 259.105, Florida Statutes. The funding source for the Stan Mayfield Working Waterfronts grant program is 2.5 percent of the total Florida Forever bond proceeds, also provided for in Section 259.105, Florida Statutes. Pursuant to Chapter 380, Florida Statutes, the Florida Communities Trust assists communities in strengthening local comprehensive plans through the competitive criteria in the conservation land acquisition grant program. Without the parks and open-space grant program, communities would lose potential funding for land acquisition and activities that implement goals, policies, and objectives of the conservation, recreation, and open space elements of local comprehensive plans. Further, Floridians would not receive the benefits provided by natural resource conservation and outdoor recreation, which include public health and economic benefits to communities. Annual grant requests for the traditional parks and open-space program always exceed actual funds available. The creation of the Stan Mayfield Working Waterfronts Florida Forever grant program by the 2008 Florida Legislature acknowledges the importance of the traditional seafood harvesting and aquaculture industries in Florida. A lack of funding for this program would jeopardize the continuation of an important element of Florida's heritage and would have a negative economic impact on traditional working waterfront communities.</p> <p>Programs administered by this budget entity include: Florida Communities Trust; Parks and Open Space grant program; Stan Mayfield Working Waterfronts grant program.</p>																	
290	SALARIES AND BENEFITS	16.00	1,016,059			1,016,059		1,019,110		1,019,110							
291	OTHER PERSONAL SERVICES		36,580			36,580		36,580		36,580							
292	EXPENSES		181,379			181,379		181,379		181,379							
293	OPERATING CAPITAL OUTLAY		1,920			1,920		1,920		1,920							
294	TRANSFER FLORIDA COMMUNITIES TRUST REVENUES		190,000			190,000											
295	RISK MANAGEMENT INSURANCE		1,389			1,389		1,389		1,389							
296	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		6,921			6,921		5,936		5,936							
297	LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE		3,150,000			3,150,000											
298	WORKING WATERFRONTS PROGRAM		375,000			375,000											
299	LAND ADMINISTRATION Total	16.00	4,959,248			4,959,248		1,246,314		1,246,314							
300	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
301	1702500																
302	33V0410											(2.00)	(205,581)			(205,581)	
303	33V0410											(3.00)	(181,602)			(181,602)	
304	3300910											(11.00)	(859,131)			(859,131)	
305	LAND ADMINISTRATION Total											(16.00)	(1,246,314)			(1,246,314)	
306	EXECUTIVE DIR/SUPPORT SVCS																
Provides leadership, direction, and support services to all entities of the Department. Plans, coordinates, and manages all Department Programs and Services. Activities include: Executive Direction, General Counsel and Legal Services, Legislative Affairs, Inspector General and Audit Services, Information Technology Support, Intergovernmental Coordination and Public Information, Human Resource and Facility Management, and Fiscal Management including budget and revenue management, accounting, financial reporting, and procurement.																	
307	SALARIES AND BENEFITS	77.00	5,159,485	708,699		2,203,785	2,247,001	5,173,176	710,673	2,209,588	2,252,917						
308	OTHER PERSONAL SERVICES		414,768			243,339	171,429	414,768		243,339	171,429						
309	EXPENSES		1,195,303	56,457		604,554	534,292	1,195,303	56,457	604,554	534,292						
310	OPERATING CAPITAL OUTLAY		67,637			17,070	50,567	67,637		17,070	50,567						
311	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		446,582	446,582				446,582	446,582								
312	CONTRACTED SERVICES		34,379			34,379		34,379		34,379							
313	RISK MANAGEMENT INSURANCE		130,067	38,962		87,055	4,050	130,067	38,962	87,055	4,050						
314	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		36,144	15,284		11,837	9,023	31,069	13,177	10,153	7,739						
315	SOUTHWOOD SHARED RESOURCE CENTER		1,612			1,612		1,612		1,612							
316	EXECUTIVE DIR/SUPPORT SVCS Total	77.00	7,485,977	1,265,984		3,203,631	3,016,362	7,494,595	1,265,851	3,207,750	3,020,994						
317	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
318	1800740											(8.00)	(670,118)	(670,118)			
319	2503080													95,484	95,484		
320	33V0400											(2.00)	(89,017)	(15,133)			(73,884)
321	3300910											(67.00)	(6,830,944)	(846,591)			(3,037,243)
322	340C100																(2,947,110)
	TRANSFER TO GENERAL REVENUE - DEDUCT													(170,507)			(170,507)

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
Appropriation Category Title																	
323		340C200															
324																	
325												(77.00)	(7,494,595)	(1,265,851)	-	(3,207,750)	(3,020,994)
326	COMMUNITY PLANNING		<p>The Division of Community Planning plays the lead role in implementing the state's local comprehensive planning, Developments of Regional Impact, and Areas of Critical State Concern programs in accordance with Chapters 163 and 380, Florida Statutes, and related rules. This role includes oversight of local government comprehensive plans and large developments with multi-county impacts on public services. Recent Legislative changes have placed increased emphasis on planning for capital improvements, public school facilities, alternative water supply, transportation facilities, and planning issues relating to climate change and transportation concurrency exception areas. The Division has implemented a multi-year interagency technical assistance effort to assist local governments with revising their comprehensive plans to meet new requirements. Improving the planning and implementation of local government comprehensive plans that guide future growth and development helps to preserve and enhance the quality of life for Florida's citizens, protect natural resources, manage infrastructure expense, and create sustainable economic development opportunities. Other Division programs that address community planning and development issues include Coastal Zone Consistency Review, the Waterfronts Florida Partnership, springs protection, military base compatibility, and planning for long-term recovery from disasters.</p> <p>Programs administered by this budget entity include: Comprehensive Planning (Comprehensive Plan and Plan Amendment Review, Local Government Comprehensive Planning Certification, Evaluation and Appraisal Reports, Optional Sector Planning, Rural Land Stewardship Program, Wekiva Parkway and Protection); Developments of Regional Impact; Plan Processing (Comprehensive Plan Review Tracking and Monitoring, File and Records Management, Homeowner's Covenants, State Clearinghouse and Federal Consistency Review); Areas of Critical State Concern; Transportation Planning; Military Base Encroachment; Rural and Natural Resource Planning (Rural Economic Development Initiative, Geographic Information Systems); Community Resiliency (formerly Waterfronts Florida and Post-Disaster Redevelopment Programs); Local Government Technical Assistance.</p>														
327	SALARIES AND BENEFITS	61.00	3,714,632	3,377,411		337,221		3,725,129	3,386,987	338,142							
328	OTHER PERSONAL SERVICES		384,521	17,903	129,730	44,368	192,500	129,791	17,903	44,368							
329	EXPENSES		445,782	284,782	103,000	500	57,500	332,782	284,782	500	47,500						
330	OPERATING CAPITAL OUTLAY		2,000	1,500		500		2,000	1,500	500							
331	CONTRACTED SERVICES		393,182		393,182												
332	GRANTS AND AIDS - REGIONAL PLANNING COUNCILS		2,500,000	2,500,000				2,500,000	2,500,000								
333	RISK MANAGEMENT INSURANCE		8,751	8,751				8,751	8,751								
334	GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS		75,000				75,000										
335	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		26,886	26,886				23,180	23,180								
336	GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE		206,074			206,074		1,079,994		1,079,994							
337	COMMUNITY PLANNING Total	61.00	7,756,828	6,217,233	625,912	568,683	325,000	7,801,627	6,223,103	1,463,524	115,000						
338			GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)														
339		1702000															
340		33B9140										(58.00)	(5,349,202)	(5,004,702)		(229,500)	(115,000)
341		33V0400											(2,500,000)	(2,500,000)			
342		340C100										(3.00)	(148,925)	(148,925)			
343		340C200											(1,430,524)	-		(1,430,524)	
344		5901800											1,430,524	1,430,524			
345													196,500	-		196,500	
346												(61.00)	(7,801,627)	(6,223,103)	-	(1,463,524)	(115,000)

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
Appropriation Category Title																	
347	EMERGENCY MANAGEMENT	<p>The Division of Emergency Management is statutorily identified in Section 252.311, Florida Statutes, to promote the state's emergency preparedness, response, recovery and mitigation capabilities through enhanced coordination, long-term planning, and providing effective, coordinated, and timely support to communities and the public. The Division of Emergency Management is given the responsibility under Section 252.35, Florida Statutes, of maintaining a comprehensive statewide program of emergency management. This entails preparing the state's comprehensive emergency management plan to include an evacuation component, sheltering component, postdisaster response and recovery component, coordinated and expeditious deployment of state resources in case of a major disaster, communication and warning systems, exercise guidelines and schedules, and additional components that address the preparedness, response, recovery and mitigation aspects of the division. As defined in Chapter 252, Part II, Florida Statutes, the Division of Emergency Management has the responsibility of implementing the federal Emergency Planning and Community Right to Know Act and Risk Management Planning Act. These programs ensure procedure are in place to prevent, prepare for and respond to incidents involving hazardous materials.</p> <p><u>Emergency Management Performance Grant (EMPG)</u> - the Division also uses the EMPG funds to pay salaries as well as fund the 67 county emergency management programs.</p> <p><u>United States Department of Transportation (US DOT)</u> - funds ensure procedures are in place to prevent, prepare for and respond to incidents involving hazardous materials.</p> <p><u>Shelter Retrofit</u> - funds are used to enhance structures for use as hurricane shelters.</p> <p><u>Power Plants</u> - funds provide the development of plans and the cost of training and exercises needed to prepare in the event of a nuclear event.</p> <p><u>National Oceanic and Atmospheric Agency (NOAA)</u> - funds provide an "All-Hazards Warning and Alerting System for 14 Florida Counties. Each of these counties will have the ability to rapidly and effectively provide emergency warnings or dangerous conditions to citizens and residents when existing alerting and warning systems cannot be heard or are ineffective or unavailable.</p> <p><u>Public Assistance</u> - funds are used to return public owned property (buildings, bridges, road, etc.) to preexisting conditions after a disaster.</p> <p><u>Hazard Mitigation Programs</u> - funds are used to enhance structures or otherwise upgrade property to reduce or eliminate the impact of disasters. These specific programs are the Hazard Mitigation Grant Program, Flood Mitigation Assistance Program, National Flood Insurance Program, Repetitive Flood Claims, Severe Repetitive Loss, Residential Construction Mitigation Program, and the Pre-Disaster Mitigation Program.</p> <p><u>Domestic Security Programs</u> - funds provide assistance to build capabilities at the state and local levels and to implement the goals and objectives included in the State Homeland Security strategies and initiatives. The specific programs are the State Homeland Security Grant Program, Transit Security Grant Program, Buffer Zone Protection Program, Urban Area Security Initiatives, Emergency Operations Center Grant Program.</p>															
348	SALARIES AND BENEFITS	136.00	7,753,164			3,421,153	4,332,011	7,345,816			3,374,883	3,970,933	GOVERNOR TRANSFERS THIS ENTITY TO EOG - SEE LINE 61				
349	OTHER PERSONAL SERVICES		1,077,771			374,254	703,517	1,027,771			374,254	653,517					
350	EXPENSES		3,655,713			1,295,340	2,360,373	3,300,700			1,295,340	2,005,360					
351	DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION		2,389,944				2,389,944	2,389,944				2,389,944					
352	OPERATING CAPITAL OUTLAY		243,960			65,220	178,740	119,960			65,220	54,740					
353	EMERGENCY MANAGEMENT PERFORMANCE GRANT		7,374,231				7,374,231										
354	ACQUISITION OF MOTOR VEHICLES		180,000				180,000										
355	GRANTS AND AIDS - PAYMENT FLORIDA WING/CIVIL AIR PATROL		49,500			49,500		49,500			49,500						
356	CONTRACTED SERVICES		3,340,548			53,040	3,287,508	142,133			53,040	89,093					
357	PUBLIC ASSISTANCE FOR 2004 HURRICANES - STATE OPERATIONS		5,848,048			531,640	5,316,408										
358	HAZARD MITIGATION FOR 2004 HURRICANES - STATE OPERATIONS		2,473,069			618,267	1,854,802										
359	PUBLIC ASSISTANCE FOR 2004 HURRICANES - PASS THROUGH		96,237,633			5,838,686	90,398,947										
360	HAZARD MITIGATION FOR 2004 HURRICANES - PASS THROUGH		43,992,766				43,992,766										
361	PUBLIC ASSISTANCE - STATE OPERATIONS		25,000				25,000										
362	HAZARD MITIGATION - STATE OPERATIONS		75,530				75,530										
363	PUBLIC ASSISTANCE - PASS THROUGH		3,653,163			913,291	2,739,872										
364	HAZARD MITIGATION - PASS THROUGH		2,926,735				2,926,735										
365	HAZARD MITIGATION FOR 2005 HURRICANES - STATE OPERATIONS		981,469			245,367	736,102										
366	HAZARD MITIGATION FOR 2005 HURRICANES - PASS THROUGH		48,777,634				48,777,634										
367	HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER - STATE OPERATIONS		134,085			33,521	100,564										
368	HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER MAJOR DISASTERS - PASS THROUGH		1,062,898				1,062,898										
369	HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - STATE OPERATIONS		394,090				394,090										
370	HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - PASS THROUGH		1,969,358				1,969,358										

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
Appropriation Category Title																	
371	GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS		7,389,061			7,389,061		7,089,061		7,069,061							
372	GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM		337,697				337,697	277,547			277,547						
373	GRANTS AND AID - REPETITIVE FLOOD CLAIMS PROGRAM		1,780,723				1,780,723										
374	GRANTS AND AIDS - SEVERE REPETITIVE LOSS PILOT PROGRAM		3,902,632				3,902,632										
375	RISK MANAGEMENT INSURANCE		244,076			54,332	189,744	244,076		54,332	189,744						
376	COMMISSION ON COMMUNITY SERVICE		300,000			300,000		300,000		300,000							
377	STATEWIDE HURRICANE PREPAREDNESS AND PLANNING		2,072,337			1,713,942	358,395	2,072,337		1,713,942	358,395						
378	GRANTS AND AIDS - PREDISASTER MITIGATION		3,770,000				3,770,000										
379	GRANTS AND AIDS - HURRICANE LOSS MITIGATION		5,967,389			5,967,389		5,967,389		5,967,389							
380	FLOOD MITIGATION ASSISTANCE PROGRAM		1,819,775				1,819,775										
381	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		79,810			27,930	51,880	68,451		23,955	44,496						
382	NON-FEDERAL REIMBURSEABLE DISASTER ACTIVITIES		70,000			70,000											
383	FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM		966,597			966,597		966,597		966,597							
384	HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT		686,996				686,996	686,996			686,996						
385	HAZARD MITIGATION FOR 2008-09 SEVERE WEATHER AND FLOODING - STATE OPERATIONS		154,442				154,442										
386	HAZARD MITIGATION FOR 2008-09 SEVERE WEATHER AND FLOODING - PASS THROUGH		3,271,239				3,271,239										
387	GRANTS AND AIDS - 2005 HURRICANES - STATE OPERATIONS		5,293,816				5,293,816										
388	GRANTS AND AIDS - 2005 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS		121,339,983			15,619	121,324,364										
389	GRANTS AND AIDS - 2008-09 SEVERE WEATHER AND FLOODING - STATE OPERATIONS		95,073				95,073										
390	GRANTS AND AIDS - 2008-09 SEVERE WEATHER AND FLOODING - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS		12,753,211			1,942,146	10,811,065										
391	GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - STATE OPERATIONS		30,204			2,746	27,458										
392	GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - PASS THROUGH		4,391,475			686,448	3,705,027										
393	GRANTS AND AIDS - 2008-09 HURRICANES - STATE OPERATIONS		253,404				253,404										
394	GRANTS AND AIDS - 2008-09 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS		45,454,288			6,952,520	38,501,768										
395	GRANTS AND AIDS - MAJOR DISASTER 2009 - FLORIDA WILDFIRES - PASS THROUGH		546,573			136,643	409,930										
396	STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		103,430				103,430										

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
	Appropriation Category Title																
397	GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		516,570				516,570										
398	GRANTS AND AIDS - LOCAL EMERGENCY MANAGEMENT NEEDS		750,000			750,000											
399	SOUTHWOOD SHARED RESOURCE CENTER		102,867				102,867	102,867					102,867				
400	EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS		2,250,000			2,250,000											
401	EMERGENCY MANAGEMENT Total	136.00	461,309,977	-	-	42,664,652	418,645,325	32,151,145	-	21,327,513	10,823,632	-	-	-	-	-	-
402	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
403	160S500 CORRECTION TO FUNDING SOURCE IDENTIFIER (FSI) IN THE DIVISION OF EMERGENCY MANAGEMENT (DEM) - ADD												3,500,000	3,500,000			
404	160S600 CORRECTION TO FUNDING SOURCE IDENTIFIER (FSI) IN THE DIVISION OF EMERGENCY MANAGEMENT (DEM) - DEDUCT												(3,500,000)	(3,500,000)			
405	1702700 TRANSFER THE DIVISION OF EMERGENCY MANAGEMENT FROM THE DEPARTMENT OF COMMUNITY AFFAIRS											(128.00)	(238,593,605)	(11,537,209)	(13,602,547)	(6,978,516)	(206,475,333)
406	25001C0 COST ADJUSTMENT FOR DATA PROCESSING SERVICES AT PRIMARY DATA CENTER												73,796	20,574			53,222
407	3004000 ADJUSTMENTS TO BASE BUDGET IN THE DIVISION OF EMERGENCY MANAGEMENT (DEM)												925,000	-		925,000	
408	33V0400 ELIMINATE POSITIONS VACANT 90 DAYS											(8.00)	(425,364)	(165,892)			(259,472)
409	330L100 OFFICE AND BUILDING LEASE SAVINGS												(177,521)	(147,342)			(30,179)
410	3300140 ELIMINATE ANNUAL HURRICANE LOSS MITIGATION FUNDING EARMARKS												(3,500,000)	-		(3,500,000)	
411	340C100 TRANSFER TO GENERAL REVENUE - DEDUCT												(15,273,997)	-		(15,273,997)	
412	340C200 TRANSFER FROM TRUST FUND - ADD												15,273,997	15,273,997			
413	340S060 TRANSFER FROM GENERAL REVENUE TO THE CAT FUND - DEDUCT												(3,500,000)	(3,500,000)			
414	340S070 TRANSFER FROM GENERAL REVENUE TO THE CAT FUND - ADD												3,500,000	-		3,500,000	
415	40S0010 SMART GRID GRANT FROM THE GOVERNOR'S ENERGY OFFICE												296,176	-			296,176
416	550B020 NATIONAL FLOOD INSURANCE PROGRAM COMMUNITY ASSISTANCE PROGRAM												72,072	-			72,072
417	5504050 FLOOD MITIGATION ASSISTANCE PROGRAM-APPROPRIATION CATEGORY CHANGE (INCREASE)												4,000,000	-			4,000,000
418	5900200 SEVERE REPETITIVE LOSS PILOT PROGRAM												4,500,000	-			4,500,000
419	5901680 EMERGENCY MANAGEMENT PERFORMANCE GRANT FUNDING INCREASE												6,405,361	-			6,405,361
420	5901740 CONTINUATION OF PUBLIC SAFETY INTEROPERABILITY COMMUNICATIONS GRANT PROGRAM												8,000,000	-			8,000,000
421	5901750 FEDERAL DECLARED DISASTER FUNDING												179,589,287	-	13,602,547		165,986,740
422	5901860 PRE-DISASTER MITIGATION PROGRAM												3,500,000	-			3,500,000
423	5901870 REPETITIVE FLOOD CLAIMS PROGRAM												1,800,000	-			1,800,000
424	5902130 INTEROPERABLE DATA COMMUNICATIONS SYSTEMS												1,011,185	-			1,011,185
425	5903020 DISASTER RECOVERY STAFFING												372,468	55,872			316,596
426	EMERGENCY MANAGEMENT Total											(136.00)	(32,151,145)	-	-	(21,327,513)	(10,823,632)
427																	
428	AFFORD HOUSING/NEIGHB REDV																
<p>Funding for programs appropriated within Affordable Housing and Neighborhood Redevelopment is used for rehabilitation of low-income housing, public infrastructure in low-income neighborhoods, job creation for low-income residents, revitalization of commercial areas serving low income residents, and revitalization of distressed neighborhoods. The Community Development Block Grant serves 48 rural counties and 196 small cities for a total of 244 eligible local governments. While large urban counties known as entitlements receive similar funding directly from the federal government, DCA's program does serve some small cities within those entitlement counties that have opted out of the urban entitlement program as well as any community in the state that receives a federally declared disaster designation.</p> <p>Programs administered by this budget entity include: Small Cities Community Development Block Grant Program; Small Cities Community Development Block Grant Disaster Recovery Program; Small Cities Community Development Block Grant (NSP) Neighborhood Stabilization Program; Special District Information Program.</p>																	
429	SALARIES AND BENEFITS	35.00	2,124,169	522,157		154,600	1,447,412	2,131,222	523,925	155,110	1,452,187	40.00	2,584,479	1,275,040			1,309,439
430	OTHER PERSONAL SERVICES		443,206				443,206	443,206			443,206		443,206				443,206
431	EXPENSES		560,876	74,112		26,220	460,544	529,860	74,112	26,220	429,528		603,973	174,445			429,528
432	OPERATING CAPITAL OUTLAY		2,960	960			2,000	2,960	960		2,000		2,960	960			2,000
433	CONTRACTED SERVICES		960	480		480		960	480	480			960	960			
434	RISK MANAGEMENT INSURANCE		2,527	2,527				2,527	2,527				2,527	2,527			
435	FRONT PORCH FLORIDA		500,000			500,000											
436	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		14,205	5,123		1,029	8,053	12,206	4,416	882	6,908		12,206	5,298			6,908
437	GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS		33,000,000				33,000,000						34,000,000				34,000,000
438	GRANTS AND AIDS - NEIGHBORHOOD STABILIZATION PROGRAM (NSP)												8,511,111				8,511,111

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
Appropriation Category Title																	
439	HOUSING AND URBAN DEVELOPMENT DISASTER GRANTS		63,606,850				63,606,850										
440	AFFORD HOUSING/NEIGHB REDV Total	35.00	100,255,753	605,359	-	682,329	96,968,065	3,122,941	606,420	182,692	2,333,829	40.00	26,616,675	72,778,097	1,459,230	-	26,616,675
441	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
442	1800750																
443	33V0400											8.00	670,118	670,118			
444	34F0030											(3.00)	(142,748)	-			(142,748)
445	34F0040												(2,333,829)	-			(2,333,829)
446	34C100												2,333,829	-			2,333,829
447	34C200												(182,692)	-		(182,692)	
448	990G000												182,692	182,692			
449	141141																
450	146555												34,000,000				34,000,000
451	990U000												26,616,675				26,616,675
452	141143												8,511,111				8,511,111
453	AFFORD HOUSING/NEIGHB REDV Total	5.00	69,655,156	852,810	-	(182,692)							852,810			(182,692)	68,985,038
454																	
455	BLDG CODE COMPL/HAZARD MIT	Funding for programs appropriated within Building Code Compliance is designed to improve the built environment by adopting unified building codes and overseeing the production of manufactured buildings installed in the State of Florida. As a result of adopting and implementing the Florida Building Code, we expect to maintain the present Insurance Service Organization rating of Florida's local governments, with 84% rating 1 - 4. Adopting and enforcing a good code ensures Floridians live and work in buildings that are safe and will withstand wind, fire, and other threats. Programs administered by this budget entity include: Florida Building Code Program; Manufactured (Modular) Building Program; Product Approval Program.															
456	SALARIES AND BENEFITS	15.00	969,018			969,018		971,758		971,758							
457	OTHER PERSONAL SERVICES		2,077,013			1,183,413	893,600	1,183,413		1,183,413							
458	EXPENSES		324,192			324,192		324,192		324,192							
459	OPERATING CAPITAL OUTLAY		1,920			1,920		1,920		1,920							
460	TRANSFER TO DEPARTMENT OF HEALTH		282,637			282,637		282,637		282,637							
461	CONTRACTED SERVICES		11,678			11,678		11,678		11,678							
462	RISK MANAGEMENT INSURANCE		24,980			24,980		24,980		24,980							
463	BLDG CODE COMPL/HAZARD MIT Total	15.00	3,698,575			2,804,975	893,600	2,806,700		2,806,700							
464			7,137			7,137		6,122		6,122							
465																	
466	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
467	1702400											(15.00)	(3,736,800)	(2,806,700)	(400,000)	(530,100)	
468	3000040												200,000	-	200,000		
469	34C100												(2,806,700)	-			(2,806,700)
470	34C200												2,806,700	2,806,700			
471	40S0100												730,100	-	200,000	530,100	
472	BLDG CODE COMPL/HAZARD MIT Total	(15.00)	(2,806,700)										(2,806,700)			(2,806,700)	
473	PUB SVC/ENERGY INITIATIVES	Funding for programs appropriated within Public Service/Energy Initiatives is provided to serve the low-income households of Florida. The services are provided at the local level by contracting with a network of local governments and community-based organizations. With minor exceptions, the programs are provided statewide. The Community Services Block Grant works with low-income clients to attain the skills, knowledge and motivation necessary to achieve self-sufficiency. It also provides low-income people with immediate life necessities such as food and shelter and medicine. The Low-Income Home Energy Assistance Program provides assistance with home energy bill payments. The Weatherization Assistance Program assists low-income households in making energy saving improvements to their homes. Without these programs and services, many low-income citizens would not be able to maintain their residence and be productive members of the community. Programs administered by this budget entity include: Low-Income Home Energy Assistance Program; Community Services Block Grant Program; Weatherization Assistance Program.															
474	SALARIES AND BENEFITS	18.00	1,157,808			1,157,808		1,161,571		1,161,571							
475	OTHER PERSONAL SERVICES		384,658			384,658		384,658		384,658							
476	EXPENSES		333,193			333,193		333,193		333,193							
477	OPERATING CAPITAL OUTLAY		2,550			2,550		2,550		2,550							
478	GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS		17,876,599			17,876,599		17,876,599		17,876,599			17,876,599				
479	GRANTS AND AIDS - HOME ENERGY ASSISTANCE		124,264,000			124,264,000		25,864,000		25,864,000							

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
Appropriation Category Title																	
480	CONTRACTED SERVICES		500				500	500			500						
481	RISK MANAGEMENT INSURANCE		1,484			300	1,184	1,484		300	1,184						
482	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT																
483	CIVIL LEGAL ASSISTANCE		7,356				7,356	6,309			6,309						
484	GRANTS AND AIDS - WEATHERIZATION GRANTS		2,000,000		1,000,000	1,000,000											
485	PUB SVC/ENERGY INITIATIVES Total	18.00	155,728,148	-	1,000,000	1,000,300	153,727,848	45,630,864	-	300	45,630,564	-	-	-	-	-	-
486	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
487	160S210 CORRECTION TO FUNDING SOURCE IDENTIFIER (FSI) IN THE DIVISION OF HOUSING AND COMMUNITY DEVELOPMENT - ADD																300
488	160S220 CORRECTION TO FUNDING SOURCE IDENTIFIER (FSI) IN THE DIVISION OF HOUSING AND COMMUNITY DEVELOPMENT - DEDUCT																(300)
489	1702300 TRANSFER PUBLIC SERVICE ENERGY INITIATIVES FROM THE DEPARTMENT OF COMMUNITY AFFAIRS											(16.00)	(45,630,282)			(300)	(45,630,282)
490	33V0400 ELIMINATE POSITIONS VACANT 90 DAYS											(2.00)	(100,582)				(100,582)
491	34F0030 FEDERAL GRANTS TRUST FUND - HOUSING AND COMMUNITY DEVELOPMENT - DEDUCT												(45,630,864)				(45,630,864)
492	34F0040 FEDERAL GRANTS TRUST FUND - HOUSING AND COMMUNITY DEVELOPMENT - ADD												45,630,864				(45,630,564)
493	PUB SVC/ENERGY INITIATIVES Total		9,700,000				9,700,000										45,630,864
494	COMMUNITY AFFAIRS, DEPT OF Total											(18.00)	(45,630,864)			(300)	(45,630,564)
495	COMMUNITY AFFAIRS, DEPT OF Total	358.00	741,194,506	8,088,576	1,625,912	55,903,818	675,576,200	100,254,186	8,095,374	30,234,793	61,924,019	40.00	72,778,097	1,459,230	-	(30,234,793)	9,394,848
496	COMMUNITY AFFAIRS, DEPT OF Total																
497	COMMUNITY AFFAIRS, DEPT OF Total																
498	PGM: FLA HSNB FINANCE CORP																
499	AFFORDABLE HOUSING FINANCE																
		Safe, decent housing is a critical issue for all Floridians, with an increasing number of households unable to afford housing. Statewide in 2010, 618,814 low-income, renter households paid more than 40% of their income for housing. Affordable housing finance assists in providing housing to very low-, low- and moderate income Floridians, because these households have the most difficulty finding homes that are affordable and decent, and are located in areas with access to employment and services. Pursuant to Chapter 420, F.S. Florida Housing implements Partnership program, which provides assistance to local governments for needs outlined in local housing plans. Without state appropriations from the housing trust funds, Florida must rely on federal resources to finance rental housing. Lower investment pricing for tax credits and limited investor interest in federal tax-exempt mortgage revenue bonds, make it extremely difficult to fully use these available federal programs in the current investment climate. State funding is critical in Florida Housing's work to aging rental housing, provide new rental housing in underserved areas, and provide down payment assistance to help qualified borrowers purchase homes which will in turn help decrease the glut of single family housing units for sale.															
		Florida Housing's state funded programs include both rental and homeownership programs. Programs that fall under the program "Affordable Housing Finance" include: State Apartment Incentive Loan Program - Provides gap financing for development and preservation of rental housing. Elderly Housing Community Loan Program - Provides loans to make life safety or security related improvements to existing affordable elderly rental housing. Homeownership Assistance Program - Provides zero percent, non-amortizing loans for downpayment assistance and closing costs in conjunction with the First Time Homebuyer Program. State Housing Initiatives Partnership Program - Provides funds to all county local governments and Florida's larger cities on a population-based formula to finance and preserve affordable housing for very low, low and moderate income families based on locally adopted housing plans. Predevelopment Loan Program - Provides loans and technical assistance to nonprofit organizations, local governments and public housing authorities for predevelopment activities such as rezoning, engineering and legal fees, impact fees, appraisals and land acquisition expenses. Affordable Housing Catalyst Program - Provides onsite and telephone technical assistance and training statewide to nonprofit organizations, local governments and public housing authorities on affordable housing programs being implemented in Florida. Florida Housing Data Clearinghouse - Created in 2001 to provide the public, including local and state government, builders and developers, and community based organizations, with access to data on housing need and supply from a variety of sources. Affordable Housing Study Commission - A standing commission created in 1986 to evaluate affordable housing policy issues and programs and recommend public policy changes to the Governor and Legislature to promote the production, preservation and maintenance of affordable housing. Florida Affordable Housing Guarantee Program - Provides credit enhancement on tax-exempt and taxable bond developments to lower overall borrowing costs and thus allow the development to provide housing for low income families. State funds have been used for debt service payments on the bonds issued to capitalize the Guarantee Program.															
500	GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS		37,500,000			37,500,000		36,830,000		36,830,000			11,250,000	11,250,000			
501	GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM							80,078,762		80,078,762			20,148,762	20,148,762			
502	HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM - MONITORING							201,238		201,238			201,238	201,238			
503	TRANSFER TO DEPARTMENT OF CHILDREN AND FAMILIES (DCF) - HOMELESS PROGRAMS							5,900,000		5,900,000			5,900,000	5,900,000			
504	AFFORDABLE HOUSING FINANCE Total		37,500,000			37,500,000		123,010,000		123,010,000			37,500,000	37,500,000			

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
Appropriation Category Title																	
GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																	
505	33B1400																
506	33B1600												(25,580,000)	(25,580,000)			
507	340C100												(59,930,000)	(59,930,000)			
508	340C200												(123,010,000)	-		(123,010,000)	
509													123,010,000	123,010,000			
510													(85,510,000)	37,500,000		(123,010,000)	
511													(85,510,000)	37,500,000		(123,010,000)	
512																	
513	PGM: FLA HSNB FINANCE CORP Total		37,500,000			37,500,000		123,010,000		123,010,000			37,500,000	37,500,000			
514																	
515	TRANSPORTATION, DEPT OF																
516	PGM: TRANSP SYSTEMS DEV																
This service is responsible for planning, designing, and obtaining land needed to build or expand roads. This service also promotes safe, interconnected public transportation systems in Florida by providing grants, technical assistance, and planning support to local governments and private entities that own and operate these systems. Program activities included in this service include pre-construction design; right of way acquisition; public transportation and planning and environmental management functions.																	
517	SALARIES AND BENEFITS	1,786.00	135,266,566			116,258,625	19,007,941	135,604,019			116,552,608	19,051,411	1,747.00	133,688,195	893,021	113,743,763	19,051,411
518	OTHER PERSONAL SERVICES		516,746			468,346	48,400	516,746			468,346	48,400		202,947	6,600	147,947	48,400
519	EXPENSES		7,747,423			6,639,165	1,108,258	7,745,288			6,637,030	1,108,258		5,269,743	131,695	4,029,790	1,108,258
520	OPERATING CAPITAL OUTLAY		1,252,669			1,242,669	10,000	1,252,669			1,242,669	10,000		597,341		587,341	10,000
521	CONSULTANT FEES		8,421,009			6,604,062	1,816,947	8,421,009			6,604,062	1,816,947		7,217,625		5,400,678	1,816,947
522	CONTRACTED SERVICES		3,806,961			3,481,961	325,000	3,806,961			3,481,961	325,000		3,026,390	6,236	2,695,154	325,000
523	HUMAN RESOURCES DEVELOPMENT		1,079,798			1,079,798		1,079,798			1,079,798			368,846		368,846	
524	OVERTIME		88,500			88,500		88,500			88,500						
525	DEFERRED-PAYMENT COMMODITY CONTRACTS		25,795			25,795		25,795			25,795					25,795	
526	GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED		38,404,800			38,404,800		38,404,800			38,404,800			26,076,399			12,328,401
527	GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED - MEDICAID SERVICES		65,486,126				65,486,126	65,486,126			65,486,126						65,486,126
528	TRANSPORTATION PLANNING CONSULTANTS		42,550,085			36,294,215	6,255,870										
529	AVIATION DEVELOPMENT/GRANTS		129,921,080			125,559,435	4,361,645										
530	PUBLIC TRANSIT DEVELOPMENT/GRANTS		200,923,034			157,374,454	43,548,580										
531	RIGHT-OF-WAY LAND ACQUISITION		327,757,646			187,197,135	140,560,511										
532	SEAPORT - ECONOMIC DEVELOPMENT		15,000,000			15,000,000											
533	SEAPORTS ACCESS PROGRAM		10,000,000			10,000,000											
534	SEAPORT GRANTS		25,640,022			25,640,022											
535	RAIL DEVELOPMENT/GRANTS		326,160,192			318,341,501	7,818,691										
536	INTERMODAL DEVELOPMENT/GRANTS		37,165,755			30,621,755	6,544,000										
537	PRELIMINARY ENGINEERING CONSULTANTS		400,554,066			228,806,220	171,747,846										
538	RIGHT-OF-WAY SUPPORT		30,471,783			16,219,491	14,252,292										
539	TRANSPORTATION PLANNING GRANTS		23,651,665			1,491,397	22,160,268										
540	DEBT SERVICE		149,869,475			149,869,475		149,869,475			149,869,475						
541	PGM: TRANSP SYSTEMS DEV Total	1,786.00	1,981,761,196			1,476,708,821	505,052,375	412,301,186			324,455,044	87,846,142	1,747.00	254,287,808	27,113,951	126,999,314	100,174,543
542	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
543	160S010																
544	160S020													(12,328,401)		(12,328,401)	
545	17C01C0													12,328,401			12,328,401
546	18C1000													(61,172)		(61,172)	
547	1805010																
548	1805020												(16,000)	(759,490)		(759,490)	
549	33B1600												16,000	759,490		759,490	
550	33B1700													(313,799)	(13,400)	(300,399)	
551	33B1900													(1,203,384)		(1,203,384)	
552	33B2100													(615,328)		(615,328)	
553	33B2200													(767,695)	(1,764)	(765,931)	
554	33B2300													(710,952)		(710,952)	
555	33B3000													(88,500)		(88,500)	
556	33G0160													(2,377,276)	(73,460)	(2,303,816)	
													(36,000)	(2,005,797)		(2,005,797)	

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)						
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	
Appropriation Category Title																		
557			340C100	TRANSFER TO GENERAL REVENUE - DEDUCT														
558			340C200	TRANSFER FROM TRUST FUND - ADD										(27,202,575)	-		(27,202,575)	
559			990I000	ESTIMATED EXPENDITURES - FIXED CAPITAL OUTLAY										27,202,575	27,202,575			
560				PGM: TRANSP SYSTEMS DEV Total										(149,869,475)	-		(149,869,475)	
561												(38.00)	(158,013,378)	27,113,951	-		(197,455,730)	12,328,401
562	FL RAIL ENTERPRISE			This service is responsible for development and implementation of a rail program of statewide application designed to insure proper maintenance, safety, revitalization, and expansion of the Florida Rail System to assure its continued and increased availability to respond to statewide mobility needs. This service includes rail safety inspections, acquisition of rail corridors, assistance in developing intercity passenger and commuter rail service, fixed guideway system development, rehabilitation of rail facilities, intercity rail transportation, and rail-highway grade crossing safety improvement. This service is responsible for coordinating all passenger rail initiatives.														
563	SALARIES AND BENEFITS	1.00	136,305			136,305		306,432		306,432		2.00	306,432				306,432	
564	OTHER PERSONAL SERVICES		2,500			2,500		2,500		2,500								
565	EXPENSES		25,200			25,200		25,200		25,200			827				827	
566	OPERATING CAPITAL OUTLAY		1,000			1,000		1,000		1,000			16,177				16,177	
567	CONSULTANT FEES		5,000			5,000		5,000		5,000			505				505	
568	CONTRACTED SERVICES		7,000			7,000		7,000		7,000			4,089				4,089	
569	TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS												5,456				5,456	
570	PUBLIC TRANSIT DEVELOPMENT/GRANTS		17,200,000			17,200,000												
571	RAIL DEVELOPMENT/GRANTS		37,198,608			33,598,608	7,500,000	37,198,608		33,598,608	3,600,000							
572	INTERMODAL DEVELOPMENT/GRANTS		18,600,000			10,100,000	8,500,000											
573	TRANSPORTATION INFRASTRUCTURE - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		130,000,000															
574	HIGH SPEED RAIL DEVELOPMENT		802,313				130,000,000											
575	FL RAIL ENTERPRISE Total	1.00	204,920,926			54,518,613	150,402,313	347,132		347,132		2.00	333,486				333,486	
576				GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)														
577	18C1000			DEDUCT OLD STRUCTURE														
578	33B1600			REDUCE OTHER PERSONAL SERVICES BASE														
579	33B1700			REDUCE CONSULTANT FEES BASE										(1,673)			(1,673)	
580	33B1900			REDUCE OPERATING CAPITAL OUTLAY BASE										(911)			(911)	
581	33B2100			REDUCE CONTRACTED SERVICES BASE										(495)			(495)	
582	33B3000			REDUCE EXPENSE BASE										(1,544)			(1,544)	
583				FL RAIL ENTERPRISE Total										(9,023)			(9,023)	
584														(13,646)			(13,646)	
585	PGM: HIGHWAY OPERATIONS			This service maintains the condition of the State Highway System in accordance with Department standards and expands its capacity. Resources contained in this service support: adding capacity to the State Highway System; the routine maintenance of the State Highway System; inspection and rating of state and local bridges; the operation of state's moveable bridges; and the enforcement of laws and agency rules which regulate the weight, size, safety, and registration requirements of commercial motor vehicles. In addition, this service provides resources to develop and apply solutions to traffic engineering problems that do not require major structural alterations of existing or planned roadways. Program areas include materials and testing, law enforcement, traffic operations and operations and maintenance.														
586	SALARIES AND BENEFITS	4,123.00	238,477,013			236,716,639	1,760,374	237,652,877		237,356,151	296,725	3,572.00	210,007,876				210,007,876	
587	OTHER PERSONAL SERVICES		578,265			503,271	74,994	578,265		503,271	74,994		225,376				225,376	
588	EXPENSES		24,004,247			21,977,044	2,027,203	22,154,706		21,894,703	260,003		12,823,773				12,823,773	
589	OPERATING CAPITAL OUTLAY		4,841,978			2,771,187	2,070,791	2,315,190		2,315,190			1,004,040				1,004,040	
590	ACQUISITION OF MOTOR VEHICLES		9,297,061			8,362,325	934,736	6,286,489		6,286,489			4,314,606				4,314,606	
591	FAIRBANKS HAZARDOUS WASTE SITE		180,600			180,600		180,600		180,600			180,600				180,600	
592	CONSULTANT FEES		2,687,553			2,687,553		2,687,553		2,687,553			2,197,831				2,197,831	
593	CONTRACTED SERVICES		7,819,220			6,174,947	1,644,273	6,170,507		6,170,507			4,460,647				4,460,647	
594	HUMAN RESOURCES DEVELOPMENT		2,463,153			1,602,791	860,362	1,602,791		1,602,791			506,658				506,658	
595	OVERTIME		5,057,759			2,855,443	2,202,316	2,855,443		2,855,443								
596	SALARY INCENTIVE PAYMENTS		218,240			218,240		218,240		218,240								
597	TRANSPORTATION MATERIALS AND EQUIPMENT		34,890,475			34,890,475		34,890,475		34,890,475			34,890,475				34,890,475	
598	TRANSFER FOR CONTRACTED DISPATCH SERVICES		818,831			818,831		818,831		818,831								
599	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		11,194			8,800	2,394											
600	MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE		3,200,000			3,200,000												
				See Governor's Recommendations Transportation Operations and Maintenance, Line 786 on page 24														

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
	Appropriation Category Title																
601	STATE INFRASTRUCTURE BANK LOAN REPAYMENTS		15,242,486			15,242,486											
602	SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP)		10,000,000			10,000,000											
603	SMALL COUNTY OUTREACH PROGRAM (SCOP)		21,362,190			21,362,190											
604	COUNTY TRANSPORTATION PROGRAMS		52,780,796			52,280,861	499,935										
605	BOND GUARANTEE		500,000			500,000											
606	TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS		345,601,566			344,782,366	819,200										
607	INTRASTATE HIGHWAY CONSTRUCTION		1,281,360,812			512,019,151	769,341,661										
608	ARTERIAL HIGHWAY CONSTRUCTION		309,134,003			143,521,933	165,612,070										
609	CONSTRUCTION INSPECTION CONSULTANTS		252,568,749			101,691,547	150,877,202										
610	ENVIRONMENTAL SITE RESTORATION		1,445,000			1,445,000											
611	HIGHWAY SAFETY CONSTRUCTION/GRANTS		108,250,599			4,357,448	103,893,151										
612	RESURFACING		871,756,787			318,478,280	553,278,507										
613	BRIDGE CONSTRUCTION		319,462,659			162,647,603	156,815,056										
614	CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS		18,588,000			18,588,000											
615	GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES		6,500,000			6,500,000											
616	MATERIALS AND RESEARCH		14,230,658			5,324,500	8,906,158										
617	TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE & ECONOMIC DEVELOPMENT FOR TRANSPORTATION PROJECTS		20,300,000			20,300,000											
618	BRIDGE INSPECTION		17,309,953			4,940,000	12,369,953										
619	TRAFFIC ENGINEERING CONSULTANTS		56,478,790			39,092,690	17,386,100										
620	LOCAL GOVERNMENT REIMBURSEMENT		52,914,408			10,367,789	42,546,619										
621	DEBT SERVICE		13,253,726			13,253,726											
622	PGM: HIGHWAY OPERATIONS Total	4,123.00	4,123,586,771	-	-	2,129,663,736	1,993,923,035	13,253,726	-	13,253,726	631,723	3,572.00	270,611,882	-	-	270,276,885	334,997
623	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)							331,665,693		331,033,970							
624	17C01C0 DEDUCT AGENCY DATA CENTER SERVICES FUNDING												(189,097)			(189,097)	
625	17C02C0 ADD SERVICES PROVIDED BY PRIMARY DATA CENTER												189,097			97,948	91,149
626	1700500 TRANSFER OFFICE OF MOTOR CARRIER COMPLIANCE TO THE DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES											(481.00)	(41,299,767)			(27,943,969)	(13,355,798)
627	16C1000 DEDUCT OLD STRUCTURE																
628	1805010 REALIGN EXISTING POSITIONS - DEDUCT SIDE											(1.00)	(122,602)			(122,602)	
629	1805020 REALIGN EXISTING POSITIONS - ADD SIDE											1.00	122,602			122,602	
630	1805030 REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - DEDUCT SIDE											(1.00)	(70,562)			(70,562)	
631	33B1600 REDUCE OTHER PERSONAL SERVICES BASE												(337,200)			(337,200)	
632	33B1700 REDUCE CONSULTANT FEES BASE												(489,722)			(489,722)	
633	33B1900 REDUCE OPERATING CAPITAL OUTLAY BASE												(1,146,402)			(1,146,402)	
634	33B2000 REDUCE ACQUISITION OF MOTOR VEHICLES BASE												(1,971,883)			(1,971,883)	
635	33B2100 REDUCE CONTRACTED SERVICES BASE												(1,360,458)			(1,360,458)	
636	33B2200 REDUCE HUMAN RESOURCE DEVELOPMENT BASE												(1,055,295)			(1,055,295)	
637	33B2300 REDUCE OVERTIME BASE												(2,141,086)			(2,141,086)	
638	33B3000 REDUCE EXPENSE BASE												(7,843,510)			(7,843,510)	
639	33G0160 ELIMINATE POSITIONS VACANT OVER 90 DAYS											(69.00)	(3,212,381)			(3,212,381)	
640	33001C0 REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS												(34,917)			(34,917)	
641	3860000 STRENGTHENING DOMESTIC SECURITY												771,050				771,050
642	5503100 BUDGET RESTORATION - EXPENDITURE REFUNDS												179,575			179,575	
643	5507A00 SALARY INCENTIVE PAYMENTS												15,600			15,600	
644	6005000 MOTOR CARRIER CONTRABAND INTERDICTION PROGRAM												837,492				837,492
645	6009A90 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM												11,359,381				11,359,381
646	9901000 ESTIMATED EXPENDITURES - FIXED CAPITAL OUTLAY												(13,253,726)			(13,253,726)	
647	PGM: HIGHWAY OPERATIONS Total											(551.00)	(61,053,811)			(60,757,085)	(296,726)
648																	

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
Appropriation Category Title		This service provides administrative and support services to assist in the agency operation. Resources contained in this service provide direct support to the Department through overall management of the Department in the attainment of goals and objectives; acquisition of personnel, consultant and material resources; and direct support for the production offices through financial, legal and other support services. These include activities such as legal services, construction lettings, contractual services, reprographics, mail services, etc. No organization can function without leadership and the provision of routine administrative services. Services are provided to both internal customers (Department employees) and external customers (Governor's Office, Legislature, contractors, consultants, local governments, general public, etc.). Services are primarily, not exclusively, by state employees. The department would not be able to accomplish its mission without leadership and administrative support. The Department is in a state of change and is facing many challenges: increased demands for transportation services, doing more with less and increasing our productivity. Without executive direction, these challenges could not be met. Leadership is critical to keeping department resources focused during this time of change and the quality administrative support systems must be in place to support the needs of the production and operational units.															
649	EXECUTIVE DIR/SUPPORT SVCS																
650	SALARIES AND BENEFITS	788.00	54,857,130			54,857,130		55,003,220		55,003,220		784.00	54,326,513				54,326,513
651	OTHER PERSONAL SERVICES		1,697,190			1,697,190		1,657,190		1,657,190			520,047				520,047
652	EXPENSES		8,581,234			8,553,134	28,100	8,549,029		8,520,929	28,100		5,115,590				5,069,366
653	OPERATING CAPITAL OUTLAY		221,545			221,545		221,545		221,545			113,943				113,943
654	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		73,580			73,580		73,580		73,580			78,710				78,710
655	CONSULTANT FEES		1,124,173			250,173	874,000	1,124,173		250,173	874,000		1,078,587				204,587
656	CONTRACTED SERVICES		2,906,302			2,849,302	57,000	2,946,302		2,889,302	57,000		2,374,827				2,261,095
657	HUMAN RESOURCES DEVELOPMENT		116,260			116,260		116,260		116,260			39,713				39,713
658	OVERTIME		97,747			97,747		97,747		97,747			14,269,603				14,269,603
659	RISK MANAGEMENT INSURANCE		14,269,603			14,269,603		14,269,603		14,269,603			1,838,903				1,838,903
660	RISK MANAGEMENT INSURANCE - OTHER		1,838,903			1,838,903		1,838,903		1,838,903			3,120				3,120
661	SALARY INCENTIVE PAYMENTS		3,120			3,120		3,120		3,120			2,000,000				2,000,000
662	TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION		2,000,000			2,000,000		2,000,000		2,000,000			200,000				200,000
663	TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE		200,000				200,000	200,000			200,000		361,095				361,095
664	DEFERRED-PAYMENT COMMODITY CONTRACTS		361,095			361,095		361,095		361,095			3,014,528				3,014,528
665	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		3,014,528			3,014,528		2,722,105		2,722,105			2,654,821	5,170			2,649,651
666	MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE		500,000			500,000		500,000		500,000			4,000,000				4,000,000
667	RENOVATIONS - HEATING, VENTILATION AND AIR CONDITIONING - BURNS BUILDING		4,000,000			4,000,000		4,000,000		4,000,000			798.00	95,862,410			94,703,310
668	EXECUTIVE DIR/SUPPORT SVCS Total	798.00	95,862,410			94,703,310	1,159,100	91,183,872		90,024,772	1,159,100	784.00	84,975,472	5,170			83,736,346
669	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																1,233,956
670	17C01C0 DEDUCT AGENCY DATA CENTER SERVICES FUNDING																(24,170)
671	18C1000 DEDUCT OLD STRUCTURE												(24,170)				(24,170)
672	18D5040 REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - ADD SIDE											1.00	70,562				70,562
673	25D3080 DIRECT BILLING FOR ADMINISTRATIVE HEARINGS												5,130				5,130
674	33B1600 REDUCE OTHER PERSONAL SERVICES BASE												(1,137,143)				(1,137,143)
675	33B1700 REDUCE CONSULTANT FEES BASE												(45,586)				(45,586)
676	33B1900 REDUCE OPERATING CAPITAL OUTLAY BASE												(109,702)				(109,702)
677	33B2100 REDUCE CONTRACTED SERVICES BASE												(628,207)				(628,207)
678	33B2200 REDUCE HUMAN RESOURCE DEVELOPMENT BASE												(76,547)				(76,547)
679	33B2300 REDUCE OVERTIME BASE												(97,747)				(97,747)
680	33B3000 REDUCE EXPENSE BASE												(3,062,609)				(3,062,609)
681	33G0160 ELIMINATE POSITIONS VACANT OVER 90 DAYS											(15.00)	(834,683)				(834,683)
682	33L100 OFFICE AND BUILDING LEASE SAVINGS												(342,554)				(342,554)
683	34C100 TRANSFER TO GENERAL REVENUE - DEDUCT												(5,170)				(5,170)
684	34C200 TRANSFER FROM TRUST FUND - ADD												5,170	5,170			5,170
685	6001000 SUPPORT FOR DISADVANTAGED BUSINESS ENTERPRISES												74,856				74,856
686	EXECUTIVE DIR/SUPPORT SVCS Total											(14.00)	(6,208,400)	5,170			(6,288,426)
687																	74,856

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
Appropriation Category Title																	
688	INFORMATION TECHNOLOGY	The purpose of this service is to provide timely, economical, and effective data processing services in support of Department programs. This service supports the Department by managing an automated processing environment that must be reliable, secure, cost-effective, and responsive. Resources contained in this service provide for the processing, storage and retrieval of data; system development and maintenance; statewide computer network management; information security administration; and general information services supporting the Department. Various information technology services are produced by contract and state employees. Information technology services provided include the collection, processing, storage, and reporting of transportation data across a supported information technology communications infrastructure; hardware and software support for end-user processing; security and quality assurance of systems; and customer support. The alignment of information technology services with the Department's mission provides support for its core functions: safety, mobility of people and goods, enhancement of economic prosperity, and preservation of the quality of our environment and communities. The information technology infrastructure provides secure access to financial, business, and engineering systems that support this mission. The number and dollars for highway construction projects identified in the Department's Work Program can have an impact on the information technology services needed by the Department. In addition, changes mandated by the Federal Highway Administration and other government entities can impact the information technology projects needed.															
689	SALARIES AND BENEFITS	267.00	16,771,334			16,771,334		16,822,310		16,822,310		235.00	15,852,592				15,852,592
690	OTHER PERSONAL SERVICES		100,000			100,000		100,000		100,000			32,998				32,998
691	EXPENSES		8,490,067			8,490,067		8,595,741		8,595,741			5,822,563				5,822,563
692	OPERATING CAPITAL OUTLAY		983,936			983,936		983,936		983,936			459,224				459,224
693	CONTRACTED SERVICES		9,447,091			9,447,091		9,447,091		9,447,091			7,464,678				7,464,678
694	HUMAN RESOURCES DEVELOPMENT		66,243			66,243		66,243		66,243			22,628				22,628
695	OVERTIME		5,609,620			5,609,620		5,609,620		5,609,620			6,278,950				6,278,950
696	SOUTHWOOD SHARED RESOURCE CENTER		41,538,712			41,538,712		41,695,362		41,695,362		235.00	35,633,633				35,633,633
697	INFORMATION TECHNOLOGY Total	267.00	41,538,712			41,538,712		41,695,362		41,695,362		235.00	35,633,633				35,633,633
GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																	
700	17C01C0 DEDUCT AGENCY DATA CENTER SERVICES FUNDING											(15.00)	(583,988)				(583,988)
701	17C02C0 ADD SERVICES PROVIDED BY PRIMARY DATA CENTER												669,330				669,330
702	18C1000 DEDUCT OLD STRUCTURE																
703	33B1600 REDUCE OTHER PERSONAL SERVICES BASE												(67,002)				(67,002)
704	33B1900 REDUCE OPERATING CAPITAL OUTLAY BASE												(487,212)				(487,212)
705	33B2100 REDUCE CONTRACTED SERVICES BASE												(2,082,874)				(2,082,874)
706	33B2200 REDUCE HUMAN RESOURCE DEVELOPMENT BASE												(43,615)				(43,615)
707	33B2300 REDUCE OVERTIME BASE												(70,421)				(70,421)
708	33B3000 REDUCE EXPENSE BASE												(3,040,027)				(3,040,027)
709	33G0160 ELIMINATE POSITIONS VACANT OVER 90 DAYS											(12.00)	(665,980)				(665,980)
710	33001C0 REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS											(5.00)	(248,743)				(248,743)
711	55C01C0 ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES												558,803				558,803
712	INFORMATION TECHNOLOGY Total											(32.00)	(6,061,729)				(6,061,729)
713	FL'S TURNPIKE ENTERPRISE	The purpose of this service is to help meet the State's growing needs for transportation, ensuring value to our customers and protection of investors by managing the Turnpike System as a business for Florida. Resources contained in this service provide: toll collection activities; transportation facilities and services to reduce the number of structurally deficient highways and bridges requiring replacement or repair; funds to expand capacity of the Turnpike portion of the Florida Intrastate Highway System; funds to acquire the necessary rights of way to support the Turnpike portion of the Department's Work Program, the routine maintenance of the Turnpike portion of the Florida Intrastate Highway System; and the resources necessary to support this service. In addition, this service provides resources to develop and apply solutions to traffic engineering problems that do not require major structural alterations of existing or planned roadways. Regular maintenance and improvements keep these assets operating efficiently, extend their useful life and can delay the substantial cost of reconstructing or replacing them. Toll roads fill vital transportation needs. While motor fuel taxes and highway user fees were once relied on to fund highway construction, the cost of building needed roads in Florida exceeds the available funding. Toll roads provide funds that are otherwise not available to build and maintain roads and bridges needed to meet traffic demands.															
714	SALARIES AND BENEFITS	468.00	30,197,148			30,197,148		30,287,510		30,287,510		433.00	28,702,002				28,702,002
715	OTHER PERSONAL SERVICES		959,952			959,952		959,952		959,952			316,769				316,769
716	EXPENSES		24,206,408			24,206,408		24,145,418		24,145,418			15,390,363				15,390,363
717	OPERATING CAPITAL OUTLAY		284,470			284,470		284,470		284,470			143,611				143,611
718	ACQUISITION OF MOTOR VEHICLES		89,800			89,800		89,800		89,800			61,633				61,633
719	CONSULTANT FEES		1,429,028			1,429,028		1,429,028		1,429,028			1,168,427				1,168,427
720	CONTRACTED SERVICES		21,826,772			21,826,772		21,826,772		21,826,772			20,667,550				20,667,550
721	TOLL OPERATION CONTRACTS		77,774,257			77,774,257		77,774,257		77,774,257			67,274,257				67,274,257
722	PAYMENT TO EXPRESSWAY AUTHORITIES		10,652,281			10,652,281		10,652,281		10,652,281			19,311,625				19,311,625
723	FLORIDA HIGHWAY PATROL SERVICES		19,311,625			19,311,625		19,311,625		19,311,625			58,933				58,933
724	HUMAN RESOURCES DEVELOPMENT		172,524			172,524		172,524		172,524			349,850				349,850
725	OVERTIME		5,668,409			5,668,409		5,668,409		5,668,409			5,668,409				5,668,409
726	TRANSPORTATION MATERIALS AND EQUIPMENT		300,000			300,000											
727	MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE																
728	TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS		44,053,787			44,053,787											
729	INTRASTATE HIGHWAY CONSTRUCTION		30,938,794			30,938,794					See Enterprise Services on Line 814						

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
Appropriation Category Title																	
730	CONSTRUCTION INSPECTION CONSULTANTS		19,639,881			19,639,881											
731	RIGHT-OF-WAY LAND ACQUISITION		553,000			553,000											
732	RESURFACING		28,073,103			28,073,103											
733	BRIDGE CONSTRUCTION		1,705,329			1,705,329											
734	PRELIMINARY ENGINEERING CONSULTANTS		71,259,181			71,259,181											
735	RIGHT-OF-WAY SUPPORT		305,000			305,000											
736	BRIDGE INSPECTION		271,031			271,031											
737	TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT		46,623,368			46,623,368											
738	TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT		44,490,313			44,490,313											
739	FL'S TURNPIKE ENTERPRISE Total	468.00	481,135,311			481,135,311		192,951,896		192,951,896		433.00	158,763,579			158,763,579	
740	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
741	18C1000																
742	33B1600																
743	33B1700												(643,183)			(643,183)	
744	33B1900												(260,601)			(260,601)	
745	33B2000												(140,859)			(140,859)	
746	33B2100												(28,167)			(28,167)	
747	33B2200												(1,159,222)			(1,159,222)	
748	33B2300												(113,591)			(113,591)	
749	33B2500												(349,850)			(349,850)	
750	33B2600												(10,652,281)			(10,652,281)	
751	33B3000												(10,500,000)			(10,500,000)	
752	33G0160												(8,667,555)			(8,667,555)	
753	FL'S TURNPIKE ENTERPRISE Total											(35.00)	(34,188,317)			(34,188,317)	
754												(35.00)					
755	EXECUTIVE DIR/SUPPORT SVCS																
756	MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE																
757	EXECUTIVE DIR/SUPPORT SVCS Total												785,400			785,400	
758	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
759	18C2000																
760	990M000																
761	MAINTENANCE AND REPAIR																
762	EXECUTIVE DIR/SUPPORT SVCS Total												785,400			785,400	
763	TRANSP SYS DEVELOP/CONSTR																
764	TRANSPORTATION PLANNING CONSULTANTS																
765	AVIATION DEVELOPMENT/GRANTS												38,504,510			36,531,151	1,973,359
766	PUBLIC TRANSIT DEVELOPMENT/GRANTS												134,752,273			134,752,273	
767	RIGHT-OF-WAY LAND ACQUISITION												155,584,581			107,018,313	48,566,268
768	SEAPORT - ECONOMIC DEVELOPMENT												265,010,372			157,574,523	107,435,849
769	SEAPORTS ACCESS PROGRAM												15,000,000			15,000,000	
770	SEAPORT GRANTS												10,000,000			10,000,000	
771	RAIL DEVELOPMENT/GRANTS												62,592,666			62,592,666	
772	INTERMODAL DEVELOPMENT/GRANTS												161,992,128			153,683,224	8,108,904
773	PRELIMINARY ENGINEERING CONSULTANTS												36,625,927			29,059,966	7,565,941
774	RIGHT-OF-WAY SUPPORT												367,618,001			213,777,095	153,840,906
775	TRANSPORTATION PLANNING GRANTS												15,651,944			10,021,219	5,630,725
776	DEBT SERVICE												24,942,626			1,825,150	23,117,476
777	TRANSP SYS DEVELOP/CONSTR Total												152,330,426			152,330,426	
778	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
													1,440,605,454			1,084,366,026	356,239,428

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
Appropriation Category Title																	
779		18C2000	ADD NEW SERVICE STRUCTURE														
780			INFORMATION TECHNOLOGY Total														
781		18C2000	ADD NEW SERVICE STRUCTURE														
782		990I000	ESTIMATED EXPENDITURES - FIXED CAPITAL OUTLAY														
783		990T000	TRANSPORTATION WORK PROGRAM										149,869,475			149,869,475	
784			TRANSP SYS DEVELOP/CONSTR Total										1,290,735,979			934,496,551	356,239,428
785													1,440,605,454			1,084,366,026	356,239,428
786	TRANSPORTATION OPER/MAINT																
787			STATE INFRASTRUCTURE BANK LOAN REPAYMENTS														
788			SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP)										35,501,526			35,501,526	
789			SMALL COUNTY OUTREACH PROGRAM (SCOP)										1,093,836			1,093,836	
790			UNDERGROUND STORAGE TANK PROGRAM - STATEWIDE										14,497,556			14,497,556	
791			COUNTY TRANSPORTATION PROGRAMS										100,000			100,000	
792			BOND GUARANTEE										35,183,087			35,183,087	
793			TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS										500,000			500,000	
794			INTRASTATE HIGHWAY CONSTRUCTION										371,337,570			370,518,370	819,200
795			ARTERIAL HIGHWAY CONSTRUCTION										810,488,103			392,984,899	417,503,204
796			CONSTRUCTION INSPECTION CONSULTANTS										475,934,838			205,569,251	270,365,587
797			ENVIRONMENTAL SITE RESTORATION										258,133,998			108,925,763	149,208,245
798			HIGHWAY SAFETY CONSTRUCTION/GRANTS										1,180,000			1,180,000	
799			RESURFACING										125,151,009			1,491,798	123,659,211
800			BRIDGE CONSTRUCTION										882,913,873			404,866,015	478,047,858
801			CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS										363,382,201			246,601,922	116,780,279
802			GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES										19,146,000			19,146,000	
803			MATERIALS AND RESEARCH										5,500,000			5,500,000	
804			TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE & ECONOMIC DEVELOPMENT FOR TRANSPORTATION PROJECTS										12,597,451			5,324,591	7,272,860
805			BRIDGE INSPECTION										10,000,000			10,000,000	
806			TRAFFIC ENGINEERING CONSULTANTS										10,718,000			2,640,000	8,078,000
807			LOCAL GOVERNMENT REIMBURSEMENT										59,512,772			57,489,357	2,023,415
808			DEBT SERVICE										33,499,781			18,595,088	14,904,693
809			TRANSPORTATION OPER/MAINT Total										9,826,735			9,826,735	
810			GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)										3,536,198,336			1,947,535,784	1,588,662,552
811		18C2000	ADD NEW SERVICE STRUCTURE														
812		990E000	ENVIRONMENTAL PROJECTS														
813		990I000	ESTIMATED EXPENDITURES - FIXED CAPITAL OUTLAY										1,180,000			1,180,000	
814		990M500	MAINTENANCE AND REPAIR										13,253,726			13,253,726	
815		990T000	TRANSPORTATION WORK PROGRAM										100,000			100,000	
816			TRANSPORTATION OPER/MAINT Total										3,521,664,610			1,933,002,058	1,588,662,552
817													3,536,198,336			1,947,535,784	1,588,662,552
818	ENTERPRISE SERVICES																
819			TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS														
820			INTRASTATE HIGHWAY CONSTRUCTION										47,879,383			47,879,383	
821			CONSTRUCTION INSPECTION CONSULTANTS										112,946,996			112,946,996	
													25,854,044			25,854,044	

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
822	PUBLIC TRANSIT DEVELOPMENT/GRANTS																
823	RIGHT-OF-WAY LAND ACQUISITION												245,411,655			130,037,560	115,374,095
824	RESURFACING												553,000			553,000	
825	BRIDGE CONSTRUCTION												73,816,845			73,816,845	
826	RAIL DEVELOPMENT/GRANTS												13,910,700			13,910,700	
827	INTERMODAL DEVELOPMENT/GRANTS												57,253,982			53,253,982	4,000,000
828	PRELIMINARY ENGINEERING CONSULTANTS												5,004,483			2,546,883	2,457,600
829	RIGHT-OF-WAY SUPPORT												61,764,726			61,764,726	
830	BRIDGE INSPECTION												205,000			205,000	
831	TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT												3,620,000			3,620,000	
832	TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT												36,280,280			36,280,280	
833	ENTERPRISE SERVICES Total												20,576,085			20,576,085	
834													705,077,179			583,245,484	121,831,695
835																	
836																	
837																	
838																	
839																	
840	TRANSPORTATION, DEPT OF Total	7,443.00	6,928,805,326			4,278,268,503	2,650,536,823	1,070,145,141		980,508,176	89,636,965	6,773.00	6,487,272,229	27,119,121		4,291,675,937	2,168,477,171
841																	
842	MILITARY AFFAIRS, DEPT OF																
843	DRUG INTERDICTION/PREVENTION	Florida's Drug Control Strategy presents a comprehensive long-term plan, aimed at reducing both the demand and illegal supply of drugs in Florida. The Department's efforts contribute directly to this strategy through its Drug Interdiction and Prevention Program. This service encompasses a number of separate initiatives, including the assignment of full-time military personnel to help detect illegal drug importation; the use of specialized surveillance and detection equipment; efforts to educate Florida's youth to the drug threat; sponsorship of public, city-based anti-drug coalitions; and specialized counterdrug training to law enforcement agents. A primary measure of the Department's success in combating illegal drug use is its efforts to provide military skills training to law enforcement officers. Accordingly, this service's outcome tracks the percent of law enforcement agents trained who rate the training as relevant and valuable.															
844	EXPENSES		380,000				380,000	380,000					380,000				380,000
845	OPERATING CAPITAL OUTLAY		200,000				200,000	200,000					200,000				200,000
846	PROJECTS, CONTRACTS AND GRANTS		6,600,000				6,600,000	6,600,000					6,600,000				6,600,000
847	CONTRACTED SERVICES		10,000				10,000	10,000					10,000				10,000
848	MAINTENANCE AND OPERATIONS CONTRACTS		10,000				10,000	10,000					10,000				10,000
849	DRUG INTERDICTION/PREVENTION Total		7,200,000				7,200,000	7,200,000					7,200,000				7,200,000
850																	
851																	
852																	
853	MILITARY READINES/RESPONSE	The Department's mission is to provide Florida National Guard units and personnel ready to support U.S. national security objectives; to protect the public safety of citizens; and to contribute to national, state and community programs that add value to the country and the State of Florida. This service includes agency efforts to ensure the military readiness of the Florida National Guard as well as planning, assistance, and support to state and local agencies in times of crisis. The Florida National Guard is composed of more than one hundred U.S. Army and Air National Guard units located from the Panhandle to the Florida Keys. Consistent with established active component standards, military readiness is assessed through a number of factors including personnel staffing, training, equipment, facilities, and available training areas. Traditionally, the Florida National Guard carries out its emergency response and public safety mandates through assistance to agencies, charged with a primary or first response mission. When crisis circumstances can be anticipated, regional emergency operations centers are activated and liaison teams are dispatched to other agencies and the affected area. Routinely, Guard units operate as part of inter-agency task forces, providing humanitarian assistance, logistical support, and transportation or communications. Since personnel staffing is critical to both military readiness and military crisis response, the percent of authorized/funded positions available for state deployment is the service outcome. This service includes agency efforts to ensure the military readiness of the Florida National Guard as well as planning, assistance, and support to state and local agencies in times of crisis. These funds are utilized to maintain armories and support Major Hurricane exercises. • Armory Operations Support for 60 armories located throughout the State • National Guard Tuition Assistance • Statewide Disaster Training • Operations and Maintenance Support for Camp Blanding Joint Training Center															
854	SALARIES AND BENEFITS	92.00	4,371,655	3,265,562		1,106,073		4,388,966	3,278,594	1,110,372		92.00	4,388,966	4,388,966			
855	OTHER PERSONAL SERVICES		18,172					18,172					18,172				18,172
856	EXPENSES		4,480,563	4,390,563		90,000		4,480,563	4,390,563	90,000			4,480,563	4,480,563			
857	OPERATING CAPITAL OUTLAY		162,810	162,810				162,810	162,810				162,810	162,810			
858	ACQUISITION OF MOTOR VEHICLES		128,678	15,000		113,678		128,678	15,000	113,678			128,678	128,678			
859	NATIONAL GUARD TUITION ASSISTANCE		1,781,900	1,781,900				1,781,900	1,781,900				1,781,900	1,781,900	500,000		

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
Appropriation Category Title																	
860	CONTRACTED SERVICES		358,500	333,500		25,000		358,500	333,500	25,000				358,500	358,500		
861	MAINTENANCE AND OPERATIONS CONTRACTS		196,000	171,000		25,000		196,000	171,000	25,000				196,000	196,000		
862	RISK MANAGEMENT INSURANCE		99,428			99,428		99,428		99,428				99,428	99,428		
863	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		36,853	27,523		9,330											
864	FLORIDA READINESS CENTERS REVITALIZATION PLAN - STATEWIDE							32,567	24,348	8,219				32,567	32,567		
865	MILITARY READINES/RESPONSE Total	92.00	11,634,559	10,147,878		1,486,681		11,647,584	10,157,715	1,489,869		92.00	3,100,000	12,017,584	3,100,000		
866	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
867	340C100 TRANSFER TO GENERAL REVENUE - DEDUCT													(1,489,869)			(1,489,869)
868	340C200 TRANSFER FROM TRUST FUND - ADD													1,489,869	1,489,869		
869	4300000 ARMORY SUPPORT													370,000	370,000		
870	4300500 NATIONAL GUARD TUITION ASSISTANCE													500,000		500,000	
871	990M000 MAINTENANCE AND REPAIR																
872	086937 FLORIDA READINESS CENTERS REVITALIZATION PLAN - STATEWIDE																
873	MILITARY READINES/RESPONSE Total													3,100,000		3,100,000	
874														3,970,000	1,859,869	3,600,000	(1,489,869)
875	EXECUTIVE DIR/SUPPORT SVCS	The Florida National Guard Headquarters provides leadership and essential support services to a large military organization with U.S. Army and Air Guard units located throughout the state. It is led by a federally recognized general officer, the Adjutant General, who also serves as the senior officer of the Florida National Guard. The staff exercises oversight of more than \$1 billion of equipment, all readiness centers located in 56 communities across the state, and well over 73,000 acres of training lands. This service outcome relates to the percent of the overall budget dedicated to Executive Direction. This budget entity also administers the Worker's Compensation for State Active Duty program.															
876	SALARIES AND BENEFITS	53.00	4,197,622	3,876,726			320,896	4,206,099	3,884,601		321,498	53.00	4,206,099	3,884,601			321,498
877	OTHER PERSONAL SERVICES		54,533	54,533				54,533	54,533					54,533	54,533		
878	EXPENSES		794,161	731,311			62,850	731,311	731,311					918,811	731,311	187,500	
879	OPERATING CAPITAL OUTLAY		121,026	33,126		18,400	69,500	33,126	33,126					139,126	33,126	106,000	
880	ACQUISITION OF MOTOR VEHICLES		25,000	25,000				25,000	25,000					25,000	25,000		
881	INFORMATION TECHNOLOGY		2,000	2,000				2,000	2,000					2,000	2,000		
882	LEGAL SERVICES CONTRACT		5,000	5,000				5,000	5,000					5,000	5,000		
883	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		7,656			7,656		7,656		7,656				25,000		25,000	
884	CONTRACTED SERVICES		30,200	30,200				30,200	30,200					30,200	30,200		
885	MAINTENANCE AND OPERATIONS CONTRACTS		22,000	22,000				22,000	22,000					22,000	22,000		
886	RISK MANAGEMENT INSURANCE		211,423	211,423				211,423	211,423					211,423	211,423		
887	WORKER'S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD		290,429		290,429												
888	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		21,431	19,674			1,757	18,952	17,404		1,548			18,952	17,404		1,548
889	EXECUTIVE DIR/SUPPORT SVCS Total	53.00	5,782,481	5,010,993	290,429	26,056	455,003	5,347,300	5,016,598	7,656	323,046	53.00	5,958,144	5,016,598	618,500		323,046
890	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
891	24010C0 INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT													293,500		293,500	
892	2503080 DIRECT BILLING FOR ADMINISTRATIVE HEARINGS													(7,656)		(7,656)	
893	340C100 TRANSFER TO GENERAL REVENUE - DEDUCT													(7,656)			(7,656)
894	340C200 TRANSFER FROM TRUST FUND - ADD													7,656	7,656		
895	36210C0 INTEGRATED EMERGENCY OPERATIONS MANAGEMENT INFORMATION SYSTEM													25,000		25,000	
896	4500000 WORKER COMPENSATION FOR STATE ACTIVE DUTY													300,000		300,000	
897	EXECUTIVE DIR/SUPPORT SVCS Total													610,844		618,500	(7,656)
898																	
899																	

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
Appropriation Category Title																	
900	FED/STATE COOPERATIVE AGRM	<p>The Department exercises a unique blend of federal and state authority. The Florida National Guard's federal makeup facilitates the transfer of federal funding to in-state requirements via Federal/State Cooperative Agreements. These include a wide range of funding programs, including social assistance, maintenance and repair, security, range operation, training support, telecommunications, environmental resource, and equipment storage projects. Additionally, this service includes all state grants and pass-through funds given to the Department. Federal and state support for such agreements vary from year-to-year; however, the Department will continue to focus on the efficient and timely execution of these funds. This service's outcome relates to the annual execution of these funds.</p> <p>This budget entity :</p> <ul style="list-style-type: none"> • Supports the Operations and Management of 23 Master Cooperative Agreements • Operates the Florida Youth Challenge Program • Operates the Forward March and About Face Programs 															
901	SALARIES AND BENEFITS	207.00	9,360,766				9,360,766	9,395,836			9,395,836	228.00	10,176,607				10,176,607
902	OTHER PERSONAL SERVICES		87,000				87,000	87,000			87,000		87,000				87,000
903	EXPENSES		12,186,301	221,540			11,964,761	12,144,548	221,540		11,923,008		12,347,571	221,540			12,126,031
904	OPERATING CAPITAL OUTLAY		416,300				416,300	106,000			106,000		385,987				385,987
905	FOOD PRODUCTS		450,000				450,000	450,000			450,000		450,000				450,000
906	ACQUISITION OF MOTOR VEHICLES		329,000				329,000	70,000			70,000		70,000				100,000
907	LABORATORY SERVICES		70,000				70,000	70,000			70,000		70,000				70,000
908	CONTRACTED SERVICES		7,423,150	443,150			6,980,000	7,423,150	443,150		6,980,000		7,423,150	443,150			6,980,000
909	GRANTS AND AIDS - WAGES CONTRACTING WITH MILITARY AFFAIRS		2,000,000			2,000,000							2,000,000		2,000,000		
910	ENGINEERING CONSULTANTS		30,000				30,000	30,000			30,000		30,000				30,000
911	MAINTENANCE AND OPERATIONS CONTRACTS		920,000				920,000	920,000			920,000		920,000				920,000
912	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		88,990				88,990	78,391			78,391		85,867				85,867
913	CAMP BLANDING JOINT TRAINING CENTER URBAN ASSAULT COURSE - DESIGN		253,000				253,000										
914	CAMP BLANDING JOINT TRAINING CENTER COMBINED ARMS COLLECTIVE TRAINING FACILITY - DESIGN		1,490,000				1,490,000										
915	WEST PALM BEACH ARMED FORCES RESERVE CENTER - PARKING EXPANSION AND SECURITY FENCE - DESIGN AND BUILD																
916	FED/STATE COOPERATIVE AGRM Total	207.00	35,104,507	664,690	-	2,000,000	32,439,817	30,704,925	664,690	-	30,040,235	228.00	37,488,182	664,690	2,000,000	-	34,823,492
917	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
918	24010C0 INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT																
919	2402000 ADDITIONAL EQUIPMENT																
920	2402050 ADDITIONAL EQUIPMENT - MOTOR VEHICLE FOR CAMP BLANDING																
921	30000310 FEDERAL/STATE COOPERATIVE AGREEMENT SUPPORT																
922	4200500 FORWARD MARCH PROGRAM											21.00					
923	4200600 ABOUT FACE PROGRAM																
924	990S000 SPECIAL PURPOSE																
925	087014 WEST PALM BEACH ARMED FORCES RESERVE CENTER - PARKING EXPANSION AND SECURITY FENCE - DESIGN AND BUILD																
926	FED/STATE COOPERATIVE AGRM Total																
927	MILITARY AFFAIRS, DEPT OF Total											21.00	6,783,257	-	2,000,000	-	4,783,257
928												21.00	11,364,101	1,859,869	6,218,500	(1,497,526)	4,783,257
929	MILITARY AFFAIRS, DEPT OF Total	352.00	59,721,547	15,823,561	290,429	3,512,737	40,094,820	54,899,809	15,839,003	1,497,525	37,563,281	373.00	66,263,910	17,698,872	6,218,500	-	42,346,538
930	AGENCY/WORKFORCE INNOVATN																
932	EXECUTIVE DIR/SUPPORT SVCS																
933	REED ACT BUILDINGS PROJECTS - STATEWIDE																
934	EXECUTIVE DIR/SUPPORT SVCS Total																
935	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
936	18C2000 ADD NEW SERVICE STRUCTURE																
937	980M000 MAINTENANCE AND REPAIR																

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET					FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)						
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
Appropriation Category Title																	
938		060903	REED ACT BUILDINGS PROJECTS - STATEWIDE														
939			EXECUTIVE DIR/SUPPORT SVCS Total														
940													530,000				530,000
941	EXECUTIVE LEADERSHIP		The Agency for Workforce Innovation (AWI) was established with the Workforce Innovation Act of 2000 and is responsible for: ensuring that workforce funds and programs are appropriately administered with policy direction from Workforce Florida, Inc. (WFI) - the board that serves as the single point of policy accountability for Florida's workforce system; administering the state's Unemployment Compensation Program which provides temporary wage replacement benefits to qualified individuals who are unemployed through no fault of their own; providing administrative support to the Unemployment Appeals Commission - the quasi-judicial administrative appellate body that reviews contested unemployment compensation cases; and ensuring, through the Agency's Office of Early Learning, that Florida's School Readiness and Voluntary PreKindergarten programs are appropriately implemented and administered. The Executive Leadership budget entity houses the following offices: Director, Inspector General, General Counsel, Civil Rights, Legislative Affairs and External Affairs. The Director's Office provides the Agency with short and long term direction, establishes performance expectations for all programs and develops agency-wide policies and procedures. The remaining offices provide services consistent with their titles: Inspector General - conducts audits, investigations and special reviews to ensure program accountability, integrity and efficiency; General Counsel - provides legal services for all program areas; Civil Rights - ensures nondiscrimination and equal opportunity in employment, programs and services within the Agency's jurisdiction; Legislative Affairs coordinates and communicates the Agency's legislative priorities; and External Affairs - handles all internal and external communications for the Agency.														
942	SALARIES AND BENEFITS	34.00	3,199,404	228,816			2,970,588	3,204,813	229,243		2,975,570	33.00	3,100,112	210,427			2,889,685
943	OTHER PERSONAL SERVICES		20,000				20,000	20,000			20,000		20,000				20,000
944	EXPENSES		548,537	16,358			532,179	548,537	16,358		532,179		548,537	16,358			532,179
945	OPERATING CAPITAL OUTLAY		5,866				5,866	5,866			5,866		5,866				5,866
946	GRANTS AND AIDS - CONTRACTED SERVICES		151,600	5,000		116,600	30,000	151,600	5,000	116,600	30,000		138,935	108,935			30,000
947	RISK MANAGEMENT INSURANCE		13,296	99			13,197	13,296	99		13,197		13,296	99			13,197
948	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			11,032	564		10,468				10,091			544			10,091
949	EXECUTIVE LEADERSHIP Total	34.00	3,949,735	250,837		116,600	3,582,298	3,954,747	251,244	116,600	3,586,903	33.00	3,837,381	336,363			3,501,018
950			GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)														
951			16C2000 ADD NEW SERVICE STRUCTURE														
952			18C1000 INFORMATION TECHNOLOGY Total														
953			33B2900 DEDUCT OLD STRUCTURE														
954			33B2910 REDUCE ADMINISTRATIVE SUPPORT FUNDING FOR THE VOLUNTARY PREKINDERGARTEN EDUCATION (VPK) PROGRAM														
955			33V6800 REDUCE ADMINISTRATIVE SUPPORT FUNDING FOR EARLY LEARNING PROGRAMS														
956			340C100 REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS														
957			340C200 TRANSFER TO GENERAL REVENUE - DEDUCT														
958			340C200 TRANSFER FROM TRUST FUND - ADD														
959			EXECUTIVE LEADERSHIP Total														
960												(1.00)	(116,600)			(116,600)	(85,885)
961	AGENCY SUPPORT SERVICES		The Agency Support Services budget entity houses the following offices in support of all agency programs: (1) Information Technology Services - responsible for procuring, contracting and providing project management for the Agency's major outsourced computer applications, in addition to supporting internal applications and infrastructure, including desktops, servers and telephone systems; (2) General Services - responsible for the operational functions of the Agency, including managing property and inventory, maintaining Agency-owned buildings, managing lease agreements, and providing procurement services; (3) Human Resources Services - responsible for the Agency's human-resource related services, including assisting with employee recruitment and selection, maintaining all employee records, administering payroll and coordinating professional development activities; (4) Budget Management - responsible for the Agency's budgetary functions, including providing operating budget management services and preparing the Agency's Legislative Budget Request and Long Range Program Plan; and (5) Financial Management - responsible for providing financial administrative support to all of the Agency's programs, in accordance with state and federal requirements.														
962	SALARIES AND BENEFITS	159.50	12,235,756	414,604			11,821,152	12,265,307	415,731		11,849,576	156.00	12,035,051	410,731			11,624,320
963	OTHER PERSONAL SERVICES		222,049				222,049	222,049			222,049		222,049				222,049
964	EXPENSES		3,337,145	409,748			2,927,397	3,337,145	409,748		2,927,397		3,328,146	405,748			2,922,398
965	OPERATING CAPITAL OUTLAY		123,375				123,375	123,375			123,375		123,375				123,375
966	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		18,714				18,714	18,714			18,714		18,714				18,714
967	GRANTS AND AIDS - CONTRACTED SERVICES		2,688,845	139,464		2,549,381	2,688,845	139,464		2,549,381	2,688,845		2,688,845	139,464			2,549,381
968	RISK MANAGEMENT INSURANCE		42,212	168		42,044	42,212	168		42,044	42,212		42,212	168			42,044
969	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			52,363	1,688		50,675				48,848			1,629			48,848
970	SOUTHWOOD SHARED RESOURCE CENTER		154,232			154,232	154,232				154,232		154,232				154,232
971	REED ACT BUILDINGS PROJECTS - STATEWIDE		1,180,512				1,180,512										
972	AGENCY SUPPORT SERVICES Total	159.50	20,055,203	965,672			19,085,531	18,902,356	966,740		17,935,616	156.00	18,644,387	957,740			17,686,647
973			GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)														

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET					FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)							
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	
Appropriation Category Title																		
974		18C1000		DEDUCT OLD STRUCTURE														
975		2503080		DIRECT BILLING FOR ADMINISTRATIVE HEARINGS														
976		33B2900		REDUCE ADMINISTRATIVE SUPPORT FUNDING FOR THE VOLUNTARY PREKINDERGARTEN EDUCATION (VPK) PROGRAM									(18,714)	-			(18,714)	
977		33V6600		REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS									(9,000)	(9,000)				
978		330L100		OFFICE AND BUILDING LEASE SAVINGS								(3.50)	(225,256)	-			(225,256)	
979				AGENCY SUPPORT SERVICES Total									(4,999)	-			(4,999)	
980												(3.50)	(257,969)	(9,000)			(248,969)	
981	PROGRAM SUPPORT	The Agency for Workforce Innovation, in partnership with Workforce Florida, Inc. (WFI), is responsible for ensuring that workforce funds and programs are effectively and efficiently administered in Florida. Workforce Florida, Inc. is the non-profit private/public partnership board that sets the direction for the state's workforce system. In the Program Support budget entity, the Agency provides "pass-through" funding to each of the state's 24 chartered Regional Workforce Boards (RWBs) that provide workforce services directly to employers and job seekers - services that are tailored to the specific workforce needs of the local communities served by each RWB. This budget entity also houses the Offices of One-Stop and Program Support (OSPS) and Labor Market Statistics (LMS). OSPS provides programmatic guidance, coordination, planning and technical assistance to the RWBs that operate the state's One-Stop Career Centers. OSPS staff conducts statewide programmatic monitoring, performance reporting, data validation and program evaluation processes. CSPS is also responsible for directly administering several state-level programs, including the Alien Labor Certification, Work Opportunity Tax Credit and Displaced Homemaker programs. LMS produces, analyzes and distributes labor market statistics, including information on the labor force, employment, unemployment, mass layoffs, employment projections, and wages. Primary customers for these data are RWBs, Economic Development Councils, Enterprise Florida, job seekers, Chambers of Commerce, employers, career counselors and other users involved in workforce and education decisions.																
982			634.50	34,767,755			607,556	34,160,199				609,293	34,379,575	617.50	34,177,353	595,589		33,581,764
983				2,896,912				2,896,912					2,896,912					2,896,912
984				2,401,143			62,078	2,339,065				62,078	2,339,065		2,389,150	50,085		2,339,065
985				343,760			204,422	139,338				204,422	139,338		334,371	195,033		139,338
986				850,000			850,000											
987				1,416,000				1,416,000					1,416,000		1,416,000			1,416,000
988				25,536,162			3,889,401	21,646,761				1,389,401	21,646,761		23,036,162	1,389,401		21,646,761
989				249,919,823			876,904	249,042,919					249,042,919		250,454,208			250,454,208
990				2,060,024			2,060,024					2,060,024						
991				1,376,889				1,376,889					1,376,889		1,376,889			1,376,889
992				283,437			581	282,856					272,656		273,216	560		272,656
993				101,212				101,212										
994				288,721				288,721										
995				121,837				121,837										
996				418,410				418,410					418,410		418,410			418,410
997			634.50	322,782,085			8,550,966	314,231,119					313,928,525	617.50	316,772,671	2,230,668		314,542,003
998																		
999																		
1000																		
1001													(35,086)	(35,086)				
1002												(17.00)	(797,811)	-				(797,811)
1003													(243,590)					(243,590)
1004													(1,816,434)	(1,816,434)				
1005													(4,082,188)	-				(4,082,188)
1006													4,082,188	4,082,188				
1007													1,411,289					1,411,289
1008												(17.00)	(1,481,632)	2,230,668	-			(4,325,778)
																		613,478

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)						
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	
Appropriation Category Title																		
1009	UNEMPLOYMENT COMPENSATION																	
The Unemployment Compensation (UC) program provides support to Florida's workforce by: (1) paying unemployment compensation benefits to qualified unemployed workers (through the Office of Unemployment Compensation Benefits); and (2) resolving unemployment compensation appeals in a timely manner (through the Office Of Unemployment Compensation Appeals). Unemployment Compensation Benefits is an insurance program that provides temporary and partial income to workers who lose their jobs through no fault of their own and are able and available for work. The program also focuses on assisting the temporarily unemployed in finding jobs and being gainfully reemployed. The Office of Unemployment Compensation Appeals holds hearings and issues decisions to resolve disputed issues related to eligibility and claims for unemployment compensation and the payment and collection of unemployment compensation taxes. The UC Program operates as a federal/state partnership - the administrative framework is established in federal law and state law governs program operations. States are responsible for determining program eligibility and providing funds to cover UC benefit payments while the federal government is responsible for providing states with funds to administer the program. The Agency contracts with the Florida Department of Revenue for unemployment compensation tax collection services.																		
Funds are provided in this budget entity to: process initial unemployment compensation claims; make initial and ongoing benefit eligibility determinations; monitor UC benefit payments to prevent fraud and detect and collect UC benefit payment overpayments; and hold hearings and issue decisions on disputed initial determinations related to unemployment benefit ineligibility and collection of UC taxes.																		
1010	SALARIES AND BENEFITS	612.00	35,087,202				35,087,202	35,196,697			35,196,697							
1011	OTHER PERSONAL SERVICES		15,288,980				15,288,980	15,288,980			15,288,980	611.00	35,124,599					35,124,599
1012	EXPENSES		20,888,179				20,888,179	20,791,254			20,791,254		20,649,231					20,649,231
1013	OPERATING CAPITAL OUTLAY		314,258				314,258	314,258			314,258		314,258					314,258
1014	GRANTS AND AIDS - CONTRACTED SERVICES		61,214,391				61,214,391	42,649,517			42,649,517		42,649,517					42,649,517
1015	RISK MANAGEMENT INSURANCE		405,604				405,604	405,604			405,604		405,604					405,604
1016	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		286,656				286,656	276,319			276,319		276,319					276,319
1017	PAYMENT OF INTEREST FOR FEDERAL ADVANCES																	
1018	UNEMPLOYMENT COMPENSATION CLAIMS AND BENEFITS INFORMATION SYSTEM		26,301,727				26,301,727						61,439,261		61,439,261			
1019	SOUTHWOOD SHARED RESOURCE CENTER		2,323,429				2,323,429	2,323,429			2,323,429		1,793,634					1,793,634
1020	UNEMPLOYMENT COMPENSATION Total	612.00	162,110,426				162,110,426	117,246,058			117,246,058	611.00	204,471,128		61,439,261			143,031,867
1022	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																	
1023	33V6600 REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS											(1.00)	(72,098)					(72,098)
1024	330L100 OFFICE AND BUILDING LEASE SAVINGS												(142,023)					(142,023)
1025	33001C0 REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS												(529,795)					(529,795)
1026	36318C0 UNEMPLOYMENT COMPENSATION BENEFITS SYSTEM REPLACEMENT												26,529,725					26,529,725
1027	6400100 PAYMENT OF INTEREST FOR UNEMPLOYMENT COMPENSATION FEDERAL ADVANCES												61,439,261		61,439,261			
1028	UNEMPLOYMENT COMPENSATION Total											(1.00)	87,225,070		61,439,261			25,785,809
1029	WORKFORCE FLORIDA, INC																	
Workforce Florida, Inc. (WFI) was established with the Workforce Innovation Act of 2000 and serves as the single point of policy accountability for Florida's workforce system. The public/private partnership board provides policy and oversight to Florida's 24 chartered Regional Workforce Boards (RWBs) and is governed by a state board of directors appointed by the Governor. WFI is charged with meeting the workforce needs and challenges of Florida's businesses and a top priority of the board is addressing the disconnect that exists between businesses searching for skilled employees and job-seeking Floridians. Florida's integrated workforce system ensures that businesses can hire the work-ready employees they need ("Right Person, Right Job, Right Now") and that all Floridians have the opportunity to obtain jobs that allow them to prosper. WFI contracts with the Agency for Workforce Innovation, the state agency responsible for ensuring that workforce funds and programs are appropriately administered. Additionally, WFI directly administers two statewide training incentive programs: Quick Response Training (QRT) and Incumbent Worker Training (IWT).																		
1030	SALARIES AND BENEFITS	9.00	909,004				909,004	909,004			909,004	9.00	909,004					909,004
1031	WORKFORCE FLORIDA, INC. OPERATIONS		2,962,904				2,962,904	2,964,301			2,964,301		2,944,312	539,816				2,404,496
1032	RISK MANAGEMENT INSURANCE		1,189			539,565	2,423,339	2,964,301			2,964,301		2,944,312	539,816				2,404,496
1033	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT					219	970	1,189			1,189		1,189	219				970
1034	QUICK RESPONSE TRAINING		2,451				2,451	2,362			2,362		2,362					2,362
1035	INCUMBENT WORKER TRAINING PROGRAM		2,000,000		2,000,000	1,300,000							3,300,000		3,300,000			
1036	WORKFORCE FLORIDA, INC Total	9.00	9,175,548		2,000,000	1,839,784	5,335,764	5,876,856			5,876,856	9.00	9,156,867	540,035	3,300,000			5,316,832
1037	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																	
1038	330L100 OFFICE AND BUILDING LEASE SAVINGS												(19,989)					(19,989)
1039	340C100 TRANSFER TO GENERAL REVENUE - DEDUCT												(540,035)					(540,035)
1040	340C200 TRANSFER FROM TRUST FUND - ADD												540,035	540,035				540,035
1041	4500650 INCREASE QUICK RESPONSE TRAINING PROGRAM												3,300,000		3,300,000			3,300,000
1042	WORKFORCE FLORIDA, INC Total												3,280,011	540,035	3,300,000			(540,035)
1043	18C2000 ADD NEW SERVICE STRUCTURE												3,280,011	540,035	3,300,000			(540,035)

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
Appropriation Category Title																	
1044		WORKFORCE DEVELOPMENT Total															
1045																	
1046	UNEMPLOYMENT APPEALS COMM	The Unemployment Appeals Commission ("UAC" or "Commission"), created in Chapter 443, Florida Statutes, has a single purpose - the appellate review of contested unemployment compensation claims. The Commission's charge is to provide an expeditious second level review of contested unemployment compensation claims by an executive branch administrative body funded by a federal trust fund. If the Commission didn't perform this function, contested unemployment compensation claims would have to be reviewed in the state courts system. In the event that the Commission's decision is appealed to one of Florida's District Courts of Appeals, the Commission defends its decision in court. The Commission operates pursuant to state and federal laws and seeks to adhere to timeliness standards established by the U.S. Department of Labor to dispose of 50% of appeals within 45 days, and 95% within 150 days of the date of the Commission's receipt of the appeal.															
1047	SALARIES AND BENEFITS	43.00	3,412,112				3,412,112	3,418,975			3,418,975	43.00	3,418,975				3,418,975
1048	UNEMPLOYMENT APPEALS COMMISSION OPERATIONS		765,371				765,371	765,371			765,371		765,371				765,371
1049	RISK MANAGEMENT INSURANCE		8,899				8,899	8,899			8,899		8,899				8,899
1050	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT																
1051	UNEMPLOYMENT APPEALS COMM Total	43.00	4,203,965				4,203,965	4,210,194			4,210,194	43.00	4,210,194				4,210,194
1052		GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)															
1053		(no issues)															
1054																	
1055	EARLY LEARNING SERVICES	Effective January 2, 2005, the Legislature established the Office of Early Learning (OEL) within the Agency for Workforce Innovation, replacing the former Florida Partnership for School Readiness. The Agency, through the OEL, is responsible for enhancing the early childhood education of Florida's children by administering two major programs: the School Readiness Program and the Voluntary Prekindergarten Education Program. OEL administers these programs at the state level and coordinates the local delivery of services through Early Learning Coalitions. There are currently 31 Early Learning Coalitions that provide services statewide in each of Florida's 67 counties. The School Readiness Program is provided for targeted populations of children, based on need, including children who are economically disadvantaged, children who have disabilities and children who are at risk of abuse or neglect. The Voluntary PreKindergarten Education Program was established to fulfill the constitutional requirement that "every four-year old child in Florida shall be provided by the State a high-quality pre-kindergarten learning opportunity in the form of an early childhood development and education program which shall be voluntary, high quality, free and delivered according to professionally accepted standards." OEL's vision is that all of Florida's children are eager to learn and ready to succeed when they enter kindergarten. Specific functions funded in this budget entity include: <u>School Readiness and VPK</u> - Provide fiscal and program policy guidance and fiscal and programmatic technical assistance to early learning coalitions, promulgate program rules, perform quality assurance monitoring in finance and programmatic areas, prepare data analysis, perform advocacy with state and federal partners, provide public education related to school readiness and voluntary prekindergarten programs and support for the Florida Early Learning Advisory Council. <u>Child Care Resource & Referral Program</u> - Helps families identify quality child care and early education programs and support for the Florida Early Learning Advisory Council. <u>Even Start Program</u> - Overall management and oversight of local family literacy projects that integrate early childhood education, adult literacy, parenting education, and interactive parent and child literacy activities for eligible families. <u>Child Care & Executive Partnership Program</u> - Executive and administrative support for the public/private partnership to expand the availability of child care options for working families by providing incentives for employers to contribute to meeting the needs of their employees' families by matching public dollars available for child care. <u>Head Start (ARRA)</u> - Executive and administrative support for the State Advisory Council on Early Education and Care.															
1056	SALARIES AND BENEFITS	83.00	6,027,239	3,029,030			2,998,209	6,043,234	3,037,238		3,005,996	81.00	5,929,905	2,954,387			2,975,518
1057	OTHER PERSONAL SERVICES		89,000	2,000			87,000	89,000	2,000		87,000		89,000	2,000			87,000
1058	EXPENSES		1,310,505	293,203			1,017,302	1,310,505	293,203		1,017,302		1,290,505	273,203			1,017,302
1059	GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS		500,000				500,000	500,000			500,000		500,000				500,000
1060	OPERATING CAPITAL OUTLAY		20,785	5,785			15,000	20,785	5,785		15,000		20,785	5,785			15,000
1061	GRANTS AND AIDS - SCHOOL READINESS SERVICES		615,442,582	133,312,003	2,697,997	6,992,592	470,439,990	607,558,404	133,312,003	3,806,411	470,439,990		652,632,044	182,192,054			470,439,990
1062	GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS		1,108,998	240,595			868,403	1,108,998	240,595		868,403		1,072,909	204,506			868,403
1063	RISK MANAGEMENT INSURANCE		18,199	6,854			11,345	18,199	6,854		11,345		18,199	6,854			11,345
1064	GRANTS AND AIDS - VOLUNTARY PREKINDERGARTEN PROGRAM		404,372,806			331,610,249	72,762,557	331,610,249		331,610,249			414,830,948			414,830,948	
1065	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		21,097	14,616			6,481	20,352	14,105		6,247		20,352	14,105			6,247
1066	STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009																
1067	GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009												11,846				11,846
													1,770,913				1,770,913

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
Appropriation Category Title																	
1068	SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009																
1069	EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS)		11,000,000			2,000,000	9,000,000						186,836				186,836
1070	SOUTHWOOD SHARED RESOURCE CENTER		7,715										6,676,595		1,153,048		5,523,547
1071	EARLY LEARNING SERVICES Total	83.00	1,039,918,926	136,904,086	2,697,997	342,602,841	657,714,002	948,287,441	136,911,783	335,416,660	475,958,998	81.00	1,085,058,552	185,652,894	1,153,048	414,830,948	483,421,662
1072	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
1073	18C1000 DEDUCT OLD STRUCTURE																
1074	33B2900 REDUCE ADMINISTRATIVE SUPPORT FUNDING FOR THE VOLUNTARY PREKINDERGARTEN EDUCATION (VPK) PROGRAM												(76,292)	(76,292)			
1075	33V6600 REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS												(93,126)	(62,648)			
1076	340C100 TRANSFER TO GENERAL REVENUE - DEDUCT											(2.00)	(3,806,411)	-		(3,806,411)	(30,478)
1077	340C200 TRANSFER FROM TRUST FUND - ADD												(3,806,411)	-			
1078	40S0100 STATE ADVISORY COUNCIL ON EARLY CHILDHOOD AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)												3,806,411	3,806,411			
1079	5400290 RESTORE NONRECURRING SCHOOL READINESS FUNDING												1,969,595	-			1,969,595
1080	5600050 RESTORE NONRECURRING VOLUNTARY PRE-KINDERGARTEN EDUCATION FUNDING												45,073,640	45,073,640			
1081	5600100 INCREASE FOR PROJECTED ENROLLMENT												72,762,557	-		72,762,557	
1082	58020C0 DESIGN AND IMPLEMENTATION OF THE EARLY LEARNING INFORMATION SYSTEM (ELIS)												10,458,142	-		10,458,142	
1083	EARLY LEARNING SERVICES Total												6,676,595	-	1,153,048		5,523,547
1084	18C2000 ADD NEW SERVICE STRUCTURE											(2.00)	136,771,111	48,741,111	1,153,048	79,414,288	7,462,664
1085	EARLY LEARNING Total																
1086	AGENCY/WORKFORCE INNOVATN Total											(24.50)	225,949,225	51,587,933	65,892,309	74,431,875	34,037,108
1088	AGENCY/WORKFORCE INNOVATN Total	1,575.00	1,562,195,888	138,120,595	4,697,997	353,110,191	1,066,267,105	1,416,731,955	138,129,767	340,399,073	938,203,115	1,550.50	1,642,681,180	189,717,700	65,892,309	414,830,948	972,240,223
1090	HIWAY SAFETY/MTR VEH, DEPT																
1091	EXECUTIVE DIR/SUPPORT SVCS	Chapters 20.04 and 20.05, Florida Statutes establish that the head of each agency must plan, direct, coordinate, and execute the powers, duties, and functions vested in the department. The service area of Executive Direction and Support Services assures that the department fulfill this responsibility. Executive direction and administrative support is an integral part of the agency as it relates to personnel administration, budget development, strategic planning, legislative affairs, procurement, legal issues, financial management, and property management. These activities ensure that the department's people, workplace, and money are managed and supported enabling the members of the department on the frontline, troopers, examiners, and others to focus on making highways safe. Activities included in this service include performance management, financial management, workforce programs, legislative and constituent affairs, communications, inspector general, general counsel, purchasing and contracts, real estate, safety and risk management, accounts receivable, revenue distribution, accounts payable, office and support services.															
1092	SALARIES AND BENEFITS	219.00	12,594,778			12,594,778		12,637,644		12,637,644		215.50	12,929,811	12,783,654			146,257
1093	OTHER PERSONAL SERVICES		139,196			89,196	50,000	139,196		89,196	50,000		89,196	89,196			
1094	EXPENSES		930,877			930,877		930,877		930,877			997,013	989,497			7,516
1095	OPERATING CAPITAL OUTLAY		125,478			125,478		125,478		125,478			125,478	125,478			
1096	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		190,542			190,542		190,542		190,542			32,796	32,796			
1097	CONTRACTED SERVICES		1,323,893			1,323,893		1,323,893		1,323,893			1,323,893	1,323,893			
1098	OPERATION OF MOTOR VEHICLES		185,910			185,910		185,910		185,910			63,616	63,616			
1099	RISK MANAGEMENT INSURANCE												185,910	185,910			
1100	SALARY INCENTIVE PAYMENTS												15,500	15,500			
1101	DEFERRED-PAYMENT COMMODITY CONTRACTS		84,169			84,169		84,169		84,169			84,169	84,169			
1102	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		1,962,357			1,962,357		1,677,053		1,677,053			1,677,053	1,677,053			
1103	SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES																
1104	EXECUTIVE DIR/SUPPORT SVCS Total	219.00	17,537,200			17,487,200	50,000	17,294,762		17,244,762	50,000	215.50	17,659,435	17,370,662	135,000	135,000	153,773
1105	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
1106	1801010 TRANSFER POSITIONS TO THE OFFICE OF INSPECTOR GENERAL FROM THE FLORIDA HIGHWAY PATROL AND LICENSES, TITLES AND REGULATIONS												14.00	1,201,856	1,201,856		
1107	2503080 DIRECT BILLING FOR ADMINISTRATIVE HEARINGS													(157,746)	(157,746)		
1108	33B0130 REDUCE SUPPORT STAFF FOR OFFICE OF FINANCIAL MANAGEMENT AND DIVISION OF ADMINISTRATIVE SERVICES											(4.50)	(144,289)	(144,289)			
1109	33B0140 ELIMINATE PERSONNEL AIDE POSITION IN THE PERSONNEL STAFFING OFFICE											(1.00)	(36,025)	(36,025)			
1110	33B0150 ELIMINATE PERSONNEL AIDE POSITION IN THE BENEFITS AND MEMBER SERVICES OFFICE											(1.00)	(5,610)	(5,610)			
1111	33B0170 OFFICE OF PERFORMANCE MANAGEMENT, REDUCE SERVICE IMPROVEMENT STAFF											(3.00)	(179,054)	(179,054)			
1112	33B0180 OFFICE OF PERFORMANCE MANAGEMENT, REDUCE GRANTS ADMINISTRATION OFFICE STAFF											(2.00)	(127,400)	(127,400)			

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)												
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R							
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL							
Appropriation Category Title																								
1113		33B0320	ELIMINATE UNFUNDED GRANT BUDGET																					
1114		33V6600	REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS										(50,000)				(50,000)							
1115		340C100	TRANSFER TO GENERAL REVENUE - DEDUCT									(6.00)	(17,090,989)	(272,049)										
1116		340C200	TRANSFER FROM TRUST FUND - ADD										17,090,989			(17,090,989)								
1117		990M000	MAINTENANCE AND REPAIR											17,090,989										
1118		080016	SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES																					
1119			EXECUTIVE DIR/SUPPORT SVCS Total										135,000		135,000									
1120		18C2000	ADD NEW SERVICE STRUCTURE									(3.50)	364,673	17,370,662	135,000	(17,090,989)	(50,000)							
1121			INFORMATION TECHNOLOGY Total																					
1122																								
1123	HIGHWAY SAFETY		The Florida Highway Patrol is charged with providing a safe driving environment for Florida's residents, visitors, and commercial shippers through proactive law enforcement. This service monitors the effectiveness of the Patrol's major law enforcement functions: patrolling the state's highways, providing community service officers, providing aerial traffic enforcement, conducting traffic homicide investigations and providing training to law enforcement officers. This service area also conducts criminal and professional compliance (internal) investigations, polygraph other law enforcement agencies. Additionally, this activity area is called upon to conduct a variety of criminal investigations, including those involving driver license fraud, title fraud, odometer fraud, identity theft, organized auto and heavy equipment theft, commercial vehicle and cargo theft, and worthless checks submitted to the department. Finally, this service area participates in numerous task forces and professional groups that focus on motor vehicle theft and fraud, and is involved in intensive resource and information sharing with other federal, state, and local agencies.																					
1124			SALARIES AND BENEFITS	2,211.00	151,169,960		15,000,000	135,629,694	540,266															
1125			OTHER PERSONAL SERVICES		11,370,904			10,817,904	553,000				151,620,997	151,079,107	541,890	2,581.00	168,122,052	141,204,932	24,875,294	2,041,828				
1126			EXPENSES		8,652,798			7,673,149	979,649				11,370,904	10,817,904	553,000		11,373,423	10,735,734	84,689	553,000				
1127			OPERATING CAPITAL OUTLAY		1,178,487			428,505	749,982				8,652,798	7,673,149	979,649		11,946,688	7,436,156	1,375,375	3,135,157				
1128			ACQUISITION OF MOTOR VEHICLES		2,867,965			2,867,965					4,182,130	428,505	749,982		4,182,130	428,505	162,648	3,590,977				
1129			FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS		2,854,103			1,500,000	1,354,103				2,867,965	2,867,965			4,171,005	2,867,965		1,303,040				
1130			CONTRACTED SERVICES		1,078,747			1,078,747					1,500,000	1,500,000			1,537,500	1,537,500						
1131			HUMAN RESOURCES DEVELOPMENT										1,078,747	1,078,747			3,234,711	1,100,786						
1132			OPERATION OF MOTOR VEHICLES		13,391,568			13,371,318	20,250								931,200		239,052	1,894,673				
1133			AUXILIARY UNIFORMS AND EQUIPMENT		138,238			138,238									13,327,952	12,450,901	856,801	890,362				
1134			OVERTIME														138,238	138,238		20,250				
1135			PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS		325,995			325,995									3,498,173		870,632	2,627,541				
1136			RISK MANAGEMENT INSURANCE		4,850,478			4,850,478									325,995	325,995						
1137			SALARY INCENTIVE PAYMENTS		1,412,948			1,397,348	15,600								4,850,478	4,850,478						
1138			TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND		325,995			325,995									1,631,288	1,381,848	233,840	15,600				
1139			TRANSFER FOR CONTRACTED DISPATCH SERVICES														325,995	325,995						
1140			DEFERRED-PAYMENT COMMODITY CONTRACTS		2,219,213			2,219,213									818,831		818,831					
1141			MOBILE DATA TERMINAL SYSTEM		2,348,410			2,348,410									2,219,213	2,219,213						
1142			TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT														2,348,410	2,348,410						
1143			NORTHWOOD SHARED RESOURCE CENTER														2,394			2,394				
1144			MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE														189,097		97,948	91,146				
1145			HIGHWAY SAFETY Total	2,211.00	204,185,809		15,000,000	184,972,959	4,212,850								198,000	198,000	29,655,948	16,166,169				
1146			GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)										203,282,743				200,422,372	2,860,371	2,581.00	235,372,773	189,352,656	198,000	29,655,948	16,166,169
1147			ADJUST FUNDING SOURCE IDENTIFIER - DEDUCT																					
1148			ADJUST FUNDING SOURCE IDENTIFIER - ADD																					
1149			TRANSFER OFFICE OF MOTOR CARRIER COMPLIANCE FROM THE DEPARTMENT OF TRANSPORTATION																					
1150			ADD NEW SERVICE STRUCTURE																					
1151			TRANSFER POSITIONS FROM THE FLORIDA HIGHWAY PATROL AND LICENSE, TITLES AND REGULATIONS PROGRAMS TO THE OFFICE OF INSPECTOR																					
1152			DISCONTINUE LEGAL NEWSPAPER ADVERTISING REQUIREMENT																					
1153			ELIMINATE THE FLORIDA HIGHWAY PATROL COURT OVERTIME PAY PROGRAM																					
1154			FLORIDA HIGHWAY PATROL INVESTIGATIONS PROGRAM																					
1155			ELIMINATE COMMUNITY SERVICE OFFICER PROGRAM																					
1156			REDUCE FLORIDA HIGHWAY PATROL INCIDENTAL OVERTIME																					

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)						
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	
Appropriation Category Title																		
1157			33B1310	REDUCE TECHNOLOGY SECTION, FLORIDA HIGHWAY PATROL PROGRAM									(5.00)	(142,439)	(142,439)			
1158			33B2490	ELIMINATE VACANT CLERICAL POSITIONS									(1.00)	(24,934)	(24,934)			
1160			33B3770	IMPLEMENTATION OF ONLINE TRAINING, FLORIDA HIGHWAY PATROL PROGRAM										(35,823)	(35,823)			
1161			33B3820	CLOSE ARCADIA FLORIDA HIGHWAY PATROL STATION									(2.00)	(111,054)	(111,054)			
1162			33B3830	CLOSE CRESTVIEW FLORIDA HIGHWAY PATROL STATION									(3.00)	(122,798)	(122,798)			
1163			33B3840	CLOSE EAST PALATKA FLORIDA HIGHWAY PATROL STATION									(3.00)	(120,168)	(120,168)			
1164			33B3850	CLOSE FRUITLAND PARK FLORIDA HIGHWAY PATROL STATION									(2.00)	(81,579)	(81,579)			
1165			33B3870	CLOSE MARIANNA FLORIDA HIGHWAY PATROL STATION									(1.00)	(54,515)	(54,515)			
1166			33B3880	CLOSE NAPLES FLORIDA HIGHWAY PATROL STATION									(1.00)	(52,232)	(52,232)			
1167			33B3890	CLOSE QUINCY FLORIDA HIGHWAY PATROL STATION									(1.00)	(46,837)	(46,837)			
1168			33B3940	CLOSE STARKE FLORIDA HIGHWAY PATROL STATION									(1.00)	(67,380)	(67,380)			
1169			33B3950	CLOSE LAKE PLACID FLORIDA HIGHWAY PATROL STATION									(1.00)	(46,615)	(46,615)			
1170			33V0520	REDUCE MOTOR CARRIER COMPLIANCE										(6,155)	(6,155)			
1171			340C100	TRANSFER TO GENERAL REVENUE - DEDUCT									(38.00)	(2,562,137)	(2,562,137)			
1172			340C200	TRANSFER FROM TRUST FUND - ADD										(198,734,393)	-		(198,734,393)	
1173			990M000	MAINTENANCE AND REPAIR										198,734,393	198,734,393			
1174			080002	MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE														
1175				HIGHWAY SAFETY Total										198,000		198,000		
1176												370.00	32,090,030	189,352,656	198,000	(170,766,424)	13,305,798	
1177	EXECUTIVE DIR/SUPPORT SVCS	This service area supports all Florida Highway Patrol activities by insuring consistent management of all operations. It provides oversight of command and administration of the ten field troops and other organizational units. This service area also provides for planning necessary to manage organizational change, supports liaison with senior managers of other agencies, and ensures efficient use of tax dollars in the management of the division.																
1178	SALARIES AND BENEFITS	27.00	2,505,932			2,505,932		2,510,504		2,510,504		24.00	2,405,700	2,405,700				
1179	EXPENSES		260,735			260,735		260,735		260,735			260,735	260,735				
1180	OPERATING CAPITAL OUTLAY		8,000			8,000		8,000		8,000			8,000	8,000				
1181	ACQUISITION OF MOTOR VEHICLES		19,838			19,838		19,838		19,838			19,838	19,838				
1182	CONTRACTED SERVICES		4,135			4,135		4,135		4,135			4,135	4,135				
1183	OPERATION OF MOTOR VEHICLES		7,790			7,790		7,790		7,790			7,790	7,790				
1184	RISK MANAGEMENT INSURANCE		59,232			59,232		59,232		59,232			59,232	59,232				
1185	SALARY INCENTIVE PAYMENTS		20,315			20,315		20,315		20,315			20,315	20,315				
1186	EXECUTIVE DIR/SUPPORT SVCS Total	27.00	2,885,977			2,885,977		2,890,549		2,890,549		24.00	2,785,745	2,785,745				
1187				GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)														
1188			18C1000	DEDUCT OLD STRUCTURE														
1189			33B3790	REDUCE FLORIDA HIGHWAY PATROL PROGRAM PLANNING STAFF									(3.00)	(104,804)	(104,804)			
1190			340C100	TRANSFER TO GENERAL REVENUE - DEDUCT										(2,890,549)	-		(2,890,549)	
1191			340C200	TRANSFER FROM TRUST FUND - ADD										2,890,549	2,890,549			
1192				EXECUTIVE DIR/SUPPORT SVCS Total									(3.00)	(104,804)	2,785,745		(2,890,549)	
1193																		
1194	MOTORIST SERVICES																	
1195	MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE																	
1196	MOTORIST SERVICES Total												165,000		165,000			
1197				GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)										165,000		165,000		
1198			18C2000	ADD NEW SERVICE STRUCTURE														
1199			990M000	MAINTENANCE AND REPAIR														
1200			080002	MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE														
1201				MOTORIST SERVICES Total										165,000		165,000		
1202													165,000		165,000			
1203	DRIVER LICENSURE	The Driver Licensure service category includes the statewide and central issuance of driver licenses and identification cards, telephone assistance for resolution of motorists inquiries regarding licensing information and actions, maintenance of comprehensive driver history information, and maintenance of a statewide uniform traffic citation system. These activities are intended to increase consumer protection and public safety by ensuring that only qualified drivers are licensed after the administration of knowledge, skill and vision examinations. Security measures were strengthened to detect and prevent fraud and identity theft through fraudulent document recognition, digital imaging, document scanning and electronic record review, and automated driver license testing. Upon verification of identity and legal presence, customers are provided a universally accepted form of identification through issuance of an identification card or driver license. Other activities in this service include crash records and reports, driver record sales and data exchange, uniform traffic citations, customer service center, fatal crash reporting, quality assurance/tax collector liaison and commercial driver testing.																

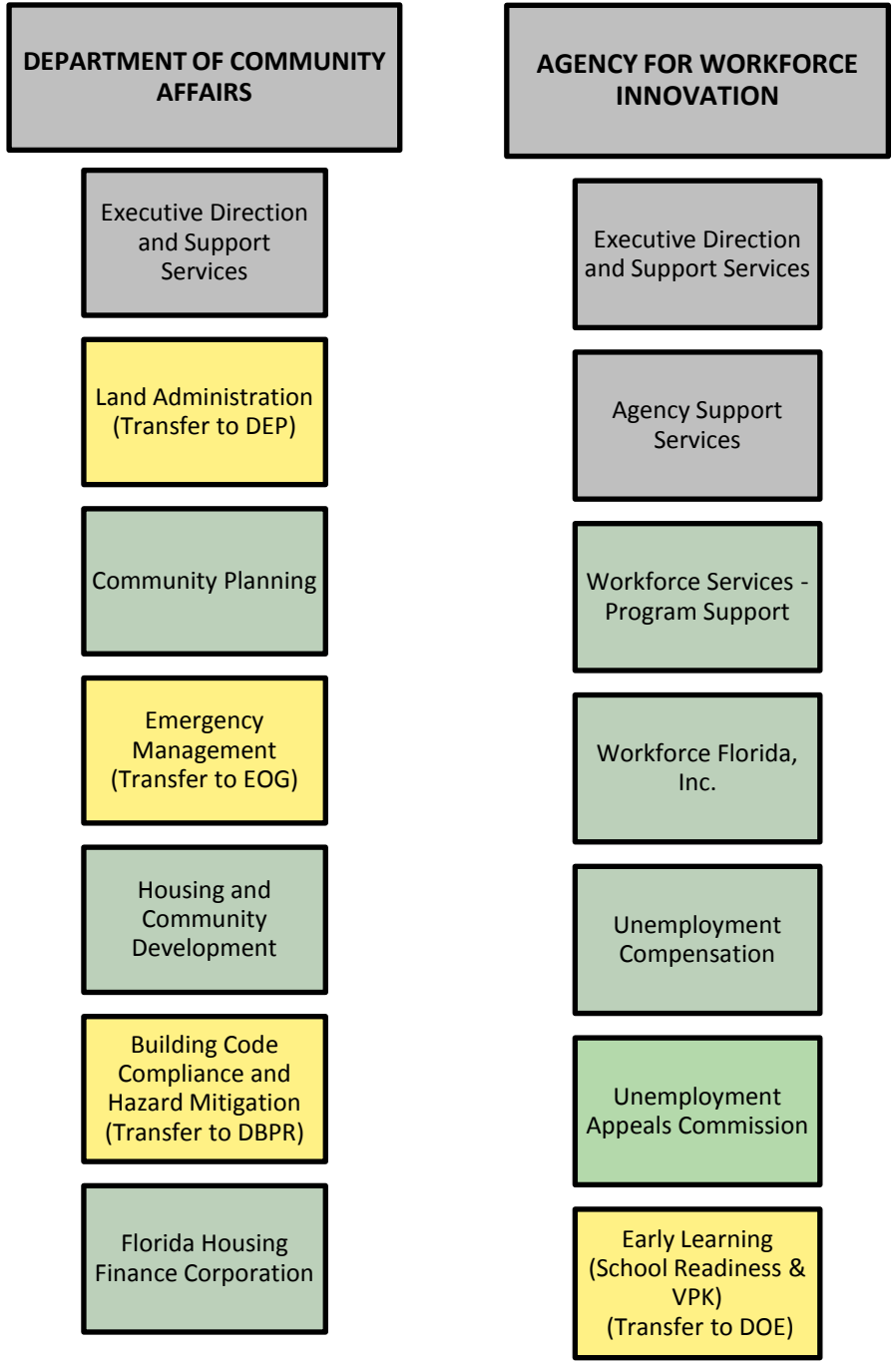
TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
Appropriation Category Title																	
1204	SALARIES AND BENEFITS	1,154.00	48,268,583			48,057,389	211,194	48,489,844		48,277,676	212,168		73,622,471	70,454,800		2,955,503	212,168
1205	OTHER PERSONAL SERVICES		633,847			413,473	220,374	558,847		413,473	145,374	1,689.00	1,715,379	817,650		11,438	886,291
1206	EXPENSES		8,584,625			8,446,402	138,223	8,579,625		8,446,402	133,223		13,701,644	12,017,050		341,509	1,343,085
1207	OPERATING CAPITAL OUTLAY		210,094			103,238	106,856	210,094		103,238	106,856		832,151	234,866		5,001	592,284
1208	CONTRACTED SERVICES		2,571,343			1,796,617	774,726	1,931,343		1,796,617	134,726		2,980,131	2,842,365		3,040	134,726
1209	DOMESTIC SECURITY		6,711,326				6,711,326										
1210	AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM		913,905			913,905		913,905		913,905			913,905	913,905			
1211	PAYMENT TO OUTSIDE CONTRACTOR		3,089,704			3,089,704		3,339,704		3,339,704			6,299,454	6,299,454			
1212	PURCHASE OF DRIVER LICENSES		11,788,304			11,788,304		11,788,304		11,788,304			11,088,304	11,088,304			
1213	GRANTS AND AIDS - PURCHASE OF LICENSE PLATES																
1214	RISK MANAGEMENT INSURANCE		965,124			965,124		965,124		965,124			6,575,197	6,575,197			
1215	DEFERRED-PAYMENT COMMODITY CONTRACTS		152,275			152,275		152,275		152,275			1,647,687	1,576,285		71,382	
1216	TRANSFER TO TRANSPORTATION SECURITY ADMINISTRATION AND FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR BACKGROUND CHECKS												238,586	238,586			
1217	DRIVER LICENSURE Total	1,154.00	85,260,130			77,057,431	8,162,699	78,300,065		77,567,718	732,347	1,689.00	121,147,545	114,591,118		3,367,873	3,168,554
1218	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
1219	18C1000 DEDUCT OLD STRUCTURE																
1220	1801020 TRANSFER POSITIONS FROM THE FLORIDA HIGHWAY PATROL AND LICENSE, TITLES AND REGULATIONS PROGRAMS TO THE OFFICE OF INSPECTOR											(1.00)	(68,644)	(68,644)			
1221	1801300 CONSOLIDATE MOTORIST SERVICES - ADD																
1222	3000910 PROVIDE FUNDING FOR ONLINE DRIVER LICENSE VERIFICATION											632.00	48,789,338	42,965,258		3,367,873	2,436,207
1223	33B0190 REDUCE STAFF IN CRASH RECORDS PROGRAM												250,000	250,000			
1224	33B0230 REDUCE SAFETY PROGRAM STAFF											(2.00)	(129,306)	(129,306)			
1225	33B0300 OUTSOURCE CRASH RECORDS PROGRAM											(1.00)	(100,642)	(100,642)			
1226	33B3980 REDUCE FUNDING FOR ISSUANCE OF DRIVER LICENSES AND ID CARDS IN THE PURCHASE OF DRIVER LICENSES CATEGORY												(250,000)	(250,000)			
1227	33B4010 ELIMINATE POSITION IN THE BUREAU OF FIELD SERVICES												(700,000)	(700,000)			
1228	33B4050 ELIMINATE POSITIONS IN THE COMMERCIAL DRIVER LICENSE (CDL) PROGRAM											(1.00)	(34,934)	(34,934)			
1229	33B4080 ELIMINATE POSITIONS IN THE BUREAU OF RECORDS											(1.00)	(47,636)	(47,636)			
1230	33B5010 CLOSE STATE-OWNED DRIVER LICENSES OFFICES											(4.00)	(103,340)	(103,340)			
1231	33B5020 CLOSE LEASED DRIVER LICENSES OFFICES											(28.00)	(1,156,828)	(1,156,828)			
1232	33B5030 ANNUALIZE FISCAL YEAR 2010-11 DRIVER LICENSE OFFICE CLOSURES											(23.00)	(1,320,252)	(1,320,252)			
1233	33V6500 EFFICIENCY REDUCTION MOTORIST SERVICES												(843,140)	(843,140)			
1234	33V6600 REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS											(4.00)	(193,526)	(193,526)			
1235	340C100 TRANSFER TO GENERAL REVENUE - DEDUCT											(32.00)	(1,243,610)	(1,243,610)			
1236	340C200 TRANSFER FROM TRUST FUND - ADD												(77,567,718)	-		(77,567,718)	
1237	DRIVER LICENSURE Total											535.00	42,847,480	77,567,718		(74,179,845)	2,436,207
1238																	
1239	MOTORIST FINAN RESPON COMP	The Motorist Financial Responsibility Compliance service category is responsible for ensuring that licensed drivers comply with Florida automobile insurance laws and requirements to carry Personal Injury Protection and Property Damage Liability insurance coverage, and Bodily Injury Liability coverage if required. Activities for carrying out this responsibility involve administering Florida's No Fault and Financial Responsibility laws; verifying insurance coverage; suspending driving privileges of persons for non-compliance with Florida's motor vehicle insurance laws; and reinstating suspended driving privileges upon compliance and payment of reinstatement fees. Public safety is enhanced through verification that licensed drivers and motor vehicles are properly insured.															
1240	SALARIES AND BENEFITS	50.00	2,031,603			2,031,603		2,042,779		2,042,779							
1241	EXPENSES		273,104			273,104		273,104		273,104							
1242	CONTRACTED SERVICES		5,150			5,150		5,150		5,150							
1243	RISK MANAGEMENT INSURANCE		41,816			41,816		41,816		41,816							
1244	MOTORIST FINAN RESPON COMP Total	50.00	2,351,673			2,351,673		2,362,849		2,362,849							
1245	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
1246	1801200 CONSOLIDATE MOTORIST SERVICES - DEDUCT											(47.00)	(2,270,152)	(2,270,152)			
1247	33B4070 ELIMINATE POSITIONS IN THE BUREAU OF FINANCIAL RESPONSIBILITY											(2.00)	(62,744)	(62,744)			
1248	33V6600 REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS											(1.00)	(29,953)	(29,953)			
1249	340C100 TRANSFER TO GENERAL REVENUE - DEDUCT												(2,362,849)	-		(2,362,849)	
1250	340C200 TRANSFER FROM TRUST FUND - ADD												2,362,849	2,362,849			
1251	MOTORIST FINAN RESPON COMP Total											(50.00)	(2,362,849)	-		(2,362,849)	
1252																	

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET					FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)						
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
Appropriation Category Title																	
1253	IDENT/CONTR/PROBLEM DRIVER	The Identification and Control of Problem Drivers service category is responsible for identification and control of problem drivers through the suspension, revocation, disqualification, and cancellation of driving privileges; conducting administrative reviews for persons subject to certain driving sanctions under the law; and approval of course curricula and evaluation of driver improvement related course programs. A basic precept in traffic safety is that drivers who repeatedly violate traffic laws, cause crashes, or otherwise demonstrate they are a hazard to others should have their driving privileges removed. Florida law provides many criteria for identifying such problem drivers and specifies the actions to be taken in response. Activities included in this service include issuance of revocations, suspensions, cancellations and disqualifications; collection of statutorily required fees and fines, medical reviews, monitoring DUI programs, monitoring and regulation of commercial driver schools, ignition interlock program, motorcycle rider training program and conducting administrative reviews.															
1254	SALARIES AND BENEFITS	207.00	9,589,156			9,589,156		9,629,747		9,629,747							
1255	OTHER PERSONAL SERVICES		1,025,798			324,881	700,917	1,025,798		324,881	700,917						
1256	EXPENSES		1,764,791			724,929	1,039,862	1,764,791		724,929	1,039,862						
1257	OPERATING CAPITAL OUTLAY		423,108			17,680	405,428	423,108		17,680	405,428						
1258	CONTRACTED SERVICES		443,874			443,874		193,874		193,874							
1259	RISK MANAGEMENT INSURANCE		173,120			173,120		173,120		173,120							
1260	IDENT/CONTR/PROBLEM DRIVER Total	207.00	13,419,847			11,273,640	2,146,207	13,210,438		11,064,231	2,146,207						
1261	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
1262	1801200 CONSOLIDATE MOTORIST SERVICES - DEDUCT											(190.00)	(12,390,034)	(10,243,827)			(2,146,207)
1263	33B4020 ELIMINATE VACANT POSITION IN THE BUREAU OF DRIVER IMPROVEMENT											(1.00)	(33,989)	(33,989)			
1264	33B4030 ELIMINATE STAFF ASSISTANT POSITION IN THE BUREAU OF DRIVER IMPROVEMENT											(1.00)	(37,244)	(37,244)			
1265	33B4040 ELIMINATE OPERATIONS AND MANAGEMENT CONSULTANT MANAGER POSITION, MOTORIST SERVICES PROJECT MANAGEMENT UNIT											(1.00)	(138,448)	(138,448)			
1266	33B4060 ELIMINATE POSITIONS IN THE BUREAU OF ADMINISTRATIVE REVIEWS (BAR)											(2.00)	(77,439)	(77,439)			
1267	33B4090 CONSOLIDATE THE BUREAU OF ADMINISTRATIVE REVIEWS (BAR) BY REDUCING NUMBER OF REGIONS											(1.00)	(67,956)	(67,956)			
1268	33B5020 CLOSE LEASED DRIVER LICENSES OFFICES											(1.00)	(7,776)	(7,776)			
1269	33V0500 EFFICIENCY REDUCTION MOTORIST SERVICES											(1.00)	(48,382)	(48,382)			
1270	33V6600 REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS											(10.00)	(409,170)	(409,170)			
1271	340C100 TRANSFER TO GENERAL REVENUE - DEDUCT													(11,064,231)			(11,064,231)
1272	340C200 TRANSFER FROM TRUST FUND - ADD													11,064,231	11,064,231		
1273	IDENT/CONTR/PROBLEM DRIVER Total											(207.00)	(13,210,438)				(11,064,231)
1274	IDENT/CONTR/PROBLEM DRIVER Total																(2,146,207)
1275	MOBILE HOME COMP/ENFORCMNT	This service monitors the quality of manufactured home units by ensuring manufacturers' compliance with construction standards established by the Department of Housing and Urban Development (HUD) and provides additional consumer protection by training, testing and licensing individuals that set-up and install mobile homes. The Department is under contract with the Department of Housing and Urban Development (HUD) to inspect mobile homes as they are built in Florida manufacturing facilities to ensure compliance with the HUD Code. This work is performed in mobile home manufacturing plants, inspecting all construction phases of a mobile home. This provides consumer protection and safety measures to Florida citizens. Site inspections and complaint investigations are also conducted to ensure the safety of the construction and installation of the home. The training, testing and licensing of mobile home installers, also provides consumer protection by insuring that installation businesses are trained on the state requirements for setting up a mobile home correctly.															
1276	SALARIES AND BENEFITS	26.00	1,292,024			1,292,024		1,298,002		1,298,002							
1277	EXPENSES		145,444			145,444		145,444		145,444							
1278	OPERATING CAPITAL OUTLAY		10,000			10,000		10,000		10,000							
1279	CONTRACTED SERVICES		2,403			2,403		2,403		2,403							
1280	RISK MANAGEMENT INSURANCE		28,999			28,999		28,999		28,999							
1281	MOBILE HOME COMP/ENFORCMNT Total	26.00	1,478,870			1,478,870		1,484,848		1,484,848							
1282	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
1283	1801200 CONSOLIDATE MOTORIST SERVICES - DEDUCT											(24.00)	(1,399,624)	(1,399,624)			
1284	33B3970 PROCESS IMPROVEMENTS-MOBILE HOME INSTALLATION LICENSING											(1.00)	(34,934)	(34,934)			
1285	33V6600 REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS											(1.00)	(50,290)	(50,290)			
1286	340C100 TRANSFER TO GENERAL REVENUE - DEDUCT													(1,484,848)			(1,484,848)
1287	340C200 TRANSFER FROM TRUST FUND - ADD													1,484,848	1,484,848		
1288	MOBILE HOME COMP/ENFORCMNT Total											(26.00)	(1,484,848)				(1,484,848)
1289	MOBILE HOME COMP/ENFORCMNT Total																(1,484,848)
1290	VEH/VESSEL TITLE-REG SVCS	This service provides consumer protection and public safety through efficient license systems that register and title motor vehicles, vessels and mobile homes. Customers may title and register motor vehicles, vessels and mobile homes at Tax Collector offices, or at Departmental headquarters. The average time to issue a title through the Florida Real Time Vehicle Information System (FRVIS 2000) is 3 days with same day service being available via Fast Title process by HSMV or Tax Collector offices. This service also provides consumer protection through enforcement of motor vehicle and mobile home title and registrations and dealer licensing regulations. It also involves the inspection of rebuilt vehicles for the purpose of detecting fraudulent titles, invalid odometer readings, stolen vehicles and stolen vehicle parts. The Department also provides consumer protection and public safety by performing rebuilt inspections, vehicle identification numbers, and odometer inspections and enforcement of title and registration laws to reduce insurance and title fraud, automobile theft, and illegal business practices. This service also audits Florida-based commercial carriers under the International Registration Plan and the International Fuel Use Tax agreements pursuant 49 USC, Subtitle VI, Part B, and Chapter 317, Florida Statutes. The IRP is an interstate agreement which allows a carrier to register a vehicle one time in a single jurisdiction. The IFTA allows a carrier to obtain a fuel tax license in one state and report all operations for fuel tax purposes to that one state.															
1291	SALARIES AND BENEFITS	367.00	16,151,732			16,151,732		16,227,376		16,227,376							
1292	OTHER PERSONAL SERVICES		218,958			134,144	84,814	174,144		134,144	40,000						
1293	EXPENSES		3,576,577			3,376,043	200,534	3,546,043		3,376,043	170,000						
1294	OPERATING CAPITAL OUTLAY		119,532			39,532	80,000	119,532		39,532	80,000						
1295	CONTRACTED SERVICES		909,109			612,127	296,982	612,127		612,127							

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET					FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)						
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
Appropriation Category Title																	
1296	SETTLEMENT AGREEMENT - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES VS U.S. DEPARTMENT OF JUSTICE		1,514,915			1,514,915											
1297	PAYMENT TO OUTSIDE CONTRACTOR		3,209,750			3,209,750		3,209,750		3,209,750							
1298	GRANTS AND AIDS - PURCHASE OF LICENSE PLATES		6,575,197			6,575,197		6,575,197		6,575,197							
1299	RISK MANAGEMENT INSURANCE		409,333			409,333		409,333		409,333							
1300	DEFERRED-PAYMENT COMMODITY CONTRACTS		86,311			86,311		86,311		86,311							
1301	TRANSFER TO TRANSPORTATION SECURITY ADMINISTRATION AND FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR BACKGROUND CHECKS		161,656			161,656		161,656		161,656							
1302	VEH/VESSEL TITLE-REG SVCS Total	367.00	32,933,070	-	-	32,270,740	662,330	31,121,469	-	30,831,469	290,000	-	-	-	-	-	-
1303	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
1304	1801200 CONSOLIDATE MOTORIST SERVICES - DEDUCT											(345.00)	(30,249,680)	(26,571,807)		(3,387,873)	(290,000)
1305	33B3910 PROCESS IMPROVEMENTS-TITLE APPLICATION EXAMINATION AND DATA ENTRY											(3.00)	(91,514)	(91,514)			
1306	33V0500 EFFICIENCY REDUCTION MOTORIST SERVICES											(2.00)	(70,379)	(70,379)			
1307	33V6600 REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS											(17.00)	(709,896)	(709,896)			
1308	340C100 TRANSFER TO GENERAL REVENUE - DEDUCT												(27,443,596)	-		(27,443,596)	
1309	340C200 TRANSFER FROM TRUST FUND - ADD												27,443,596	27,443,596			
1310	VEH/VESSEL TITLE-REG SVCS Total											(367.00)	(31,121,469)	-	-	(30,831,469)	(290,000)
1311																	
1312	EXECUTIVE DIR/SUPPORT SVCS	This service area supports all licenses, titles, and regulation activities by ensuring consistent management of all operations. This service area provides for planning necessary to manage organizational change, development and implementation of revised laws; supports liaison with senior managers of other agencies; and ensures efficient use of tax dollars in the management of the division.															
1313	SALARIES AND BENEFITS	31.00	2,439,639			2,439,639		2,446,115		2,446,115							
1314	OTHER PERSONAL SERVICES		36,863			36,863		36,863		36,863							
1315	EXPENSES		168,322			168,322		168,322		168,322							
1316	OPERATING CAPITAL OUTLAY		69,417			69,417		69,417		69,417							
1317	CONTRACTED SERVICES		4,659			4,659		4,659		4,659							
1318	RISK MANAGEMENT INSURANCE		29,275			29,275		29,275		29,275							
1319	EXECUTIVE DIR/SUPPORT SVCS Total	31.00	2,748,175	-	-	2,748,175	-	2,754,651	-	2,754,651	-	-	-	-	-	-	-
1320	GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																
1321	1801200 CONSOLIDATE MOTORIST SERVICES - DEDUCT											(26.00)	(2,479,848)	(2,479,848)			
1322	33B0200 ELIMINATE THE ADMINISTRATIVE ASSISTANT POSITION IN THE OFFICE OF GENERAL COUNSEL											(1.00)	(48,491)	(48,491)			
1323	33B0220 REDUCE STAFF IN THE OFFICE OF GENERAL COUNSEL											(1.00)	(56,447)	(56,447)			
1324	33V0500 EFFICIENCY REDUCTION MOTORIST SERVICES											(2.00)	(134,932)	(134,932)			
1325	33V6600 REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS											(1.00)	(34,933)	(34,933)			
1326	340C100 TRANSFER TO GENERAL REVENUE - DEDUCT												(2,754,651)	-		(2,754,651)	
1327	340C200 TRANSFER FROM TRUST FUND - ADD												2,754,651	2,754,651			
1328	EXECUTIVE DIR/SUPPORT SVCS Total											(31.00)	(2,754,651)	-	-	(2,754,651)	-
1329																	
1330	INFORMATION TECHNOLOGY	Information Systems Administration (ISA) provides information technology resources to assist the department in accomplishing its public safety and consumer protection goals. This service provides acquisition of computer equipment, software, and services, software development, system installation and maintenance, network administration, and desktop support for systems that are used to issue driver licenses and vehicle and vessel titles and registrations to the citizens of Florida. Information from these systems is stored on the Department's central databases and used by the department, tax collectors, local, state, and federal agencies, businesses, and the citizens of Florida. This service maintains the Department central computing facility, which houses enterprise and web servers and includes a standby facility for disaster recovery. Additionally, ISA provides help desk support for more than 400 statewide field offices maintained by the Divisions of Driver Licenses, Motor Vehicles, Florida Highway Patrol and 67 county Tax Collectors.															
1331	SALARIES AND BENEFITS	175.00	10,408,133			10,408,133		10,441,872		10,441,872		167.00	10,320,732	10,320,732			
1332	OTHER PERSONAL SERVICES		262,740			262,740		262,740		262,740			262,740	262,740			
1333	EXPENSES		5,049,412			5,049,412		5,064,412		5,064,412			4,931,374	4,614,357	100,000	217,017	
1334	OPERATING CAPITAL OUTLAY		331,931			331,931		331,931		331,931			331,931	331,931			
1335	CONTRACTED SERVICES		2,031,667			2,031,667		1,315,829		1,315,829			1,226,113	1,208,780		17,333	
1336	RISK MANAGEMENT INSURANCE		76,770			76,770		76,770		76,770			76,770	76,770			
1337	TAX COLLECTOR NETWORK - COUNTY SYSTEMS		5,536,937			5,536,937		5,360,680		5,360,680			5,360,680	5,360,680			
1338	DEFERRED-PAYMENT COMMODITY CONTRACTS		3,239,974			3,239,974		3,239,974		3,239,974			3,239,974	3,239,974			

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Department	Budget Entity	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-FEDERAL
Appropriation Category Title																	
1339	SOUTHWOOD SHARED RESOURCE CENTER		1,583,901			1,583,901		1,583,901		1,583,901			1,583,901	1,583,901			
1340	NORTHWOOD SHARED RESOURCE CENTER																
1341	INFORMATION TECHNOLOGY Total	175.00	28,521,465	-	-	28,521,465	-	27,678,109	-	27,678,109	-	167.00	371,018	371,018	100,000	294,350	-
GOVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)																	
1343	17C01C0 DEDUCT AGENCY DATA CENTER SERVICES FUNDING											(4.00)	(371,018)	(371,018)			
1344	17C02C0 ADD SERVICES PROVIDED BY PRIMARY DATA CENTER												371,018	371,018			
1345	18C1000 DEDUCT OLD STRUCTURE																
1346	33001C0 REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS											(4.00)	(72,876)	(72,876)			
1347	340C100 TRANSFER TO GENERAL REVENUE - DEDUCT												(27,443,759)	-		(27,443,759)	
1348	340C200 TRANSFER FROM TRUST FUND - ADD												27,443,759	27,443,759			
1349	55C01C0 ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES														100,000		100,000
1350	INFORMATION TECHNOLOGY Total											(6.00)	100,000	-	100,000		
1351	HIWAY SAFETY/MTR VEH, DEPT Total												27,124	27,370,883	100,000	(27,443,759)	
1352	Grand Total Governor's Issues											209.50	24,455,248	351,471,064	598,000	(340,869,614)	13,255,798
1353												(684.00)	6,171,561,979	498,227,936	447,940,195	2,877,872,092	2,347,521,756
1354																	
1355	HIWAY SAFETY/MTR VEH, DEPT Total	4,467.00	391,322,216	-	15,000,000	361,088,130	15,234,086	380,380,483	-	374,301,558	6,078,925	4,676.50	404,835,731	351,471,064	598,000	33,431,944	19,334,723
1356																	
1357																	
1358	Grand Total	14,630.00	9,808,143,717	186,654,850	51,431,073	5,101,194,332	4,468,923,462	3,199,445,682	186,715,284	1,858,168,494	1,154,561,914	13,968.00	9,398,954,470	686,024,185	447,940,195	4,762,906,420	3,502,063,670

JOBS AND ECONOMIC OPPORTUNITY AGENCY



EXECUTIVE OFFICE OF THE GOVERNOR

Office of Tourism,
Trade and Economic
Development

Public-Private
Partners - EFl, Space,
Visit FL, BBIB, FL
Sports Foundation, FI
Institute for the
Commercialization of
Public Research

OTHER AGENCIES

DOS - Community
Development
Related Grant
Programs

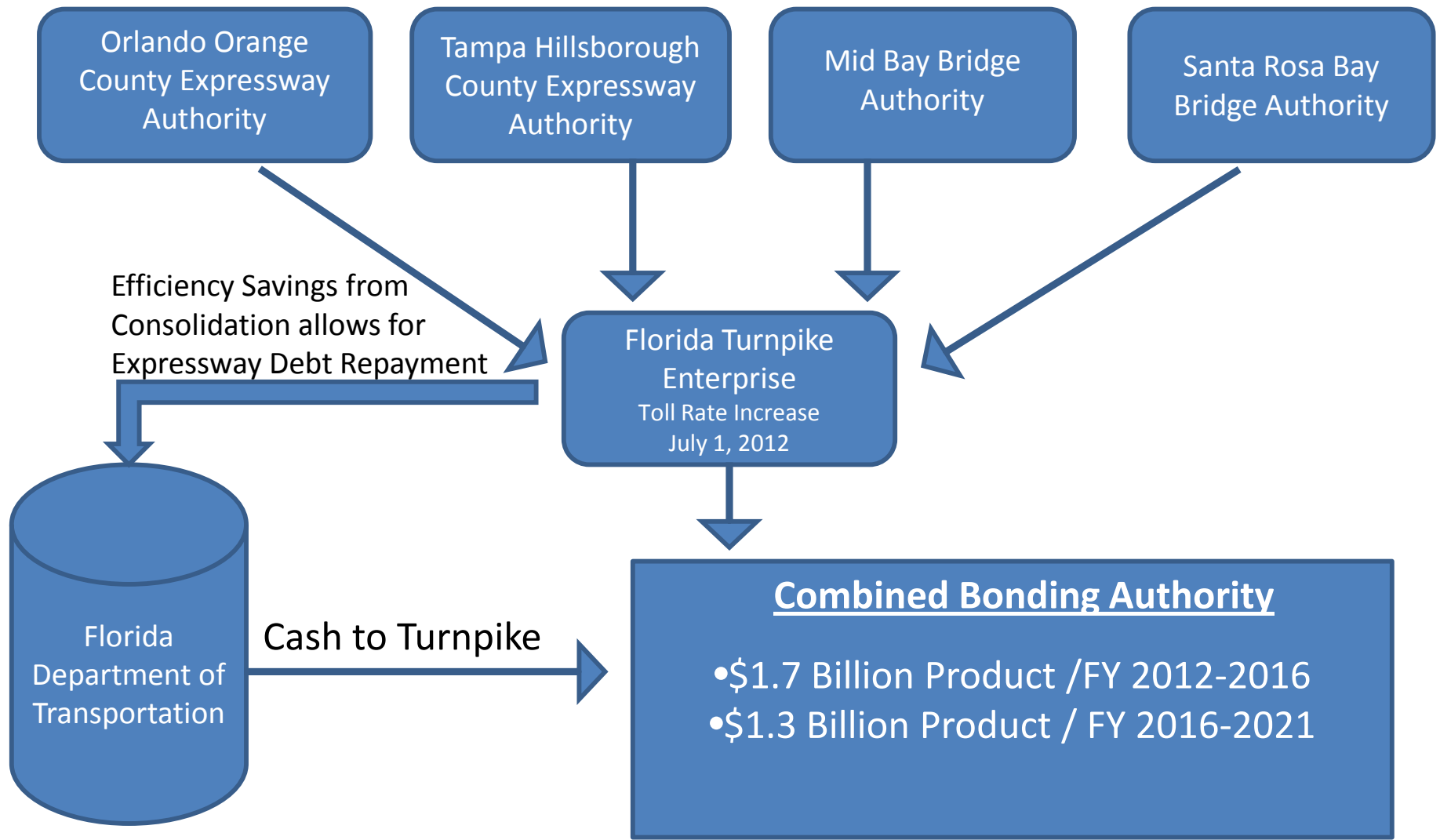
DOE - Workforce
Programs

NEW AGENCY - Consolidate & possibly restructure existing functions

Transfer to other agencies

Eliminate

Consolidation of Tolling Authorities



REORGANIZATION PROPOSALS

Department of Transportation and Department of Highway Safety & Motor Vehicles

OPTION 1

- Eliminate DHSMV's Florida Highway Patrol and contract those services to sheriffs
- Transfer DHSMV's Motorist Services to FDOT
- Transfer business licensing functions to DBPR

OPTION 2

- Consolidate FDOT's Office of Motor Carrier Compliance and DHSMV's Florida Highway Patrol with Florida Department of Law Enforcement
- Transfer DHSMV's Motorist Services to FDOT
- Transfer business licensing functions to DBPR

OPTION 3

- Consolidate the FDOT AND HSMV
- Transfer business licensing functions to DBPR

OPTION 4 (Governor's Proposal)

- Transfer FDOT's Office of Motor Carrier Compliance to DHSMV's Florida Highway Patrol