The Florida Senate

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

		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	011,093	0.43%
	ECONOMIC DEVELOPMENT	265,645	0.14%
4	RISK MANAGEMENT INSURANCE	70	0.00%
5	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	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		1,000,303	0.30 /8
9	STATE, DEPT OF		
10	SALARIES AND BENEFITS		
11	EXPENSES	4,795,137	2.55%
	OPERATING CAPITAL OUTLAY	597,294	0.32%
	CONTRACTED SERVICES	1,250	0.00%
	RISK MANAGEMENT INSURANCE	28,640	0.02%
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES	41,678	0.02%
15	SERVICES PURCHASED PER STATEWIDE CONTRACT		
16	OTHER DATA PROCESSING SERVICES	31,203	0.02%
17	NORTHWOOD SHARED RESOURCE CENTER	15,000	0.01%
18	EXECUTIVE DIR/SUPPORT SVCS Total	675,612	0.36%
19	EAECOTIVE DIR/SUPPORT SVCS Total	6,185,814	3.29%
	SALARIES AND BENEFITS		
	OTHER PERSONAL SERVICES	1,151,607	0.61%
	EXPENSES	87,150	0.05%
23	OPERATING CAPITAL OUTLAY	839,672	0.45%
	CONTRACTED SERVICES	73,086	0.04%
	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	9,469	0.24%
28	ELECTIONS Total	2,980,925	0.01%
29		2,300,325	1.59%
30	SALARIES AND BENEFITS	1 157 246	0.00%
31	OTHER PERSONAL SERVICES	1,157,346 29,317	0.62%
32	EXPENSES	498,827	0.02% 0.27%
	CONTRACTED SERVICES	96,275	0.27%
34	RISK MANAGEMENT INSURANCE	31,674	0.03%
35	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	12,743	0.01%
36	HISTORICAL RESOURCES Total	1,826,182	0.97%
37		3,040,102	V-91 70
	SALARIES AND BENEFITS	5,155,421	2.75%
	EXPENSES	2,028,884	1.08%
	OPERATING CAPITAL OUTLAY	25,920	0.01%
	CONTRACTED SERVICES	332,539	0.18%
42	RICO ACT - ALIEN CORPORATIONS	322,797	0.17%
43	RISK MANAGEMENT INSURANCE	29,469	0.02%
44	FRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	45,062	
45	COMMERCIAL RECORD/REGIST Total		0.02%
·	TOTAL (CONTINUED) 10(8)	7,940,092	4.23%

46		FY 2011-12 BASE BUDGET GENERAL REVENUE	% of Total GR in TED
47	SALARIES AND BENEFITS		
48		1,868,054	0.99%
	EXPENSES	73,251	0.04%
	OPERATING CAPITAL OUTLAY	1,775,106	0.95%
51	······································	24,960	0.01%
2	LIBRARY RESOURCES	126,764	0.07%
	RISK MANAGEMENT INSURANCE	532,289	0.28%
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES	57,967	0.03%
54	SERVICES PURCHASED PER STATEWIDE CONTRACT		
55		19,512	0.01%
56	LIBRARY/ARCHIVES/INFO SVCS Total	4,477,903	2.38%
57	SALARIES AND BENEFITS		
58	OTHER PERSONAL SERVICES	843,504	0.45%
	EXPENSES	35,693	0.02%
60	OPERATING CAPITAL OUTLAY	244,791	0.13%
	CONTRACTED SERVICES	675	0.00%
	RISK MANAGEMENT INSURANCE	91,089	0.05%
02	TRANSCED TO DEPARTMENT OF MANAGEMENT OF MANAGEMENT	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		27,001,140	13.1376
67	COMMUNITY ACCAIDS DEDT OF		
	COMMUNITY AFFAIRS, DEPT OF		
68	SALARIES AND BENEFITS	710,673	0.38%
	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		1,203,031	U.0176
75	SALARIES AND BENEFITS	3,386,987	4.000/
76	OTHER PERSONAL SERVICES	·^^^	1.80%
77	EXPENSES	17,903 284,782	0.01% 0.15%
	OPERATING CAPITAL OUTLAY	1,500	0.00%
79	GRANTS AND AIDS - REGIONAL PLANNING COUNCILS	2,500,000	
80	RISK MANAGEMENT INSURANCE		1.33%
81	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	8,751	0.00%
82		23,180	0.01%
83	COMMUNITY PLANNING Total	6,223,103	3.31%
	SALARIES AND BENEFITS		
	EXPENSES	523,925	0.28%
	OPERATING CAPITAL OUTLAY	74,112	0.04%
	CONTRACTED SERVICES	960	0.00%
· · · · · · · · · · · · · · · · · · ·	RISK MANAGEMENT INSURANCE	480	0.00%
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES	2,527	0.00%
	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%

FY 2011-12

Γ'':		BASE BUDGET GENERAL REVENUE	% of Total GR in TED
92			
93	MILITARY AFFAIRS, DEPT OF		
94	SALARIES AND BENEFITS	2.070.504	4 750/
95	EXPENSES	3,278,594 4,390,563	1.75%
96	OPERATING CAPITAL OUTLAY	162,810	2.34% 0.09%
97	ACQUISITION OF MOTOR VEHICLES	15,000	0.01%
98	NATIONAL GUARD TUITION ASSISTANCE	1,781,900	0.95%
99	CONTRACTED SERVICES	333,500	0.18%
100	MAINTENANCE AND OPERATIONS CONTRACTS	171,000	0.09%
101	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	24,348	0.01%
102	MILITARY READINES/RESPONSE Total	10,157,715	5.41%
103			J.4176
	SALARIES AND BENEFITS	3,884,601	2.07%
	OTHER PERSONAL SERVICES	54.533	0.03%
	EXPENSES	731,311	0.39%
	OPERATING CAPITAL OUTLAY	33,126	0.02%
	ACQUISITION OF MOTOR VEHICLES	25,000	0.01%
	INFORMATION TECHNOLOGY	2,000	0.00%
	LEGAL SERVICES CONTRACT	5,000	0.00%
	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			
	EXPENSES	221,540	0.12%
	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 SALARIES AND BENEFITS		
	EXPENSES	229,243	0.12%
	GRANTS AND AIDS - CONTRACTED SERVICES	16,358	0.01%
126	GIVINITO AND AIDS - CONTRACTED SERVICES	5,000	0.00%
120	RISK MANIACEMENT INCHDANICE		
	RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES. JULIANAL BESOLUTIONS	99	0.00%
127	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
127 128	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES	99	0.00%
127 128 129	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT EXECUTIVE LEADERSHIP Total	99 544	0.00%
127 128 129 130	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT EXECUTIVE LEADERSHIP Total SALARIES AND BENEFITS	99 544	0.00%
127 128 129 130 131	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT EXECUTIVE LEADERSHIP Total SALARIES AND BENEFITS EXPENSES	99 544 251,244	0.00% 0.00% 0.13%
127 128 129 130 131 132	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT EXECUTIVE LEADERSHIP Total SALARIES AND BENEFITS EXPENSES GRANTS AND AIDS - CONTRACTED SERVICES	99 544 251,244 415,731	0.00% 0.00% 0.13% 0.22%
127 128 129 130 131 132 133	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT EXECUTIVE LEADERSHIP Total SALARIES AND BENEFITS EXPENSES GRANTS AND AIDS - CONTRACTED SERVICES RISK MANAGEMENT INSURANCE	99 544 251,244 415,731 409,748	0.00% 0.00% 0.13% 0.22% 0.22%
127 128 129 130 131 132 133 134	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT EXECUTIVE LEADERSHIP Total SALARIES AND BENEFITS EXPENSES GRANTS AND AIDS - CONTRACTED SERVICES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	99 544 251,244 415,731 409,748 139,464	0.00% 0.00% 0.13% 0.22% 0.22% 0.07%
127 128 129 130 131 132 133 134	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT EXECUTIVE LEADERSHIP Total SALARIES AND BENEFITS EXPENSES GRANTS AND AIDS - CONTRACTED SERVICES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES	99 544 251,244 415,731 409,748 139,464 168	0.00% 0.00% 0.13% 0.22% 0.22% 0.07% 0.00%
127 128 129 130 131 132 133 134 135 136	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT EXECUTIVE LEADERSHIP Total SALARIES AND BENEFITS EXPENSES GRANTS AND AIDS - CONTRACTED SERVICES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT AGENCY SUPPORT SERVICES TOTAL	99 544 251,244 415,731 409,748 139,464 168	0.00% 0.00% 0.13% 0.22% 0.22% 0.07% 0.00%
127 128 129 130 131 132 133 134 135 136 137	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT EXECUTIVE LEADERSHIP Total SALARIES AND BENEFITS EXPENSES GRANTS AND AIDS - CONTRACTED SERVICES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	99 544 251,244 415,731 409,748 139,464 168	0.00% 0.00% 0.13% 0.22% 0.22% 0.07% 0.00%

400	EXPENSES	FY 2011-12 BASE BUDGET GENERAL REVENUE	% of Total GR in TED
	OPERATING CAPITAL OUTLAY	293,203	0.16%
141		5,785	0.00%
	GRANTS AND AIDS - SCHOOL READINESS SERVICES	133,312,003	70.99%
142	GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS RISK MANAGEMENT INSURANCE	240,595	0.13%
143	TRANSFER TO DEPARTMENT OF MANAGEMENT OF DEPARTMENT OF MANAGEMENT OF DEPARTMENT OF THE PROPERTY	6,854	0.00%
144	SERVICES PURCHASED PER STATEWIDE CONTRACT	14,105	0.01%
145	EARLY LEARNING SERVICES Total	136,911,783	72.90%
146	AGENCY/WORKFORCE INNOVATN Total	138,129,767	73.55%
147			
148	TOTAL SUBCOMMITTEE	187,796,249	100.00%

149	ALL TED AGENCIES MERGED:	FY 2011-12 BASE BUDGET GENERAL REVENUE	% of Total GR in TED
<u> </u>	SALARIES AND BENEFITS	31,249,154	16.64%
	OTHER PERSONAL SERVICES	299.847	
	EXPENSES	12,462,648	
153	OPERATING CAPITAL OUTLAY	330,072	
154	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT	265,645	0.14%
	ACQUISITION OF MOTOR VEHICLES	40,000	0.02%
	INFORMATION TECHNOLOGY	2.000	0.00%
	LEGAL SERVICES CONTRACT	5,000	0.00%
158	NATIONAL GUARD TUITION ASSISTANCE	1,781,900	0.00%
159	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	446,582	0.95%
160	CONTRACTED SERVICES	1,766,178	0.24%
161	GRANTS AND AIDS - CONTRACTED SERVICES	1,700,170	0.08%
	LIBRARY RESOURCES	532,289	0.28%
	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	770,013	V-2470
	SERVICES PURCHASED PER STATEWIDE CONTRACT	234,000	0.12%
	OTHER DATA PROCESSING SERVICES	15,000	0.01%
	NORTHWOOD SHARED RESOURCE CENTER	675,612	0.36%
173	TOTAL SUBCOMMITTEE	187,796,249	

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		F	/ 2010-1	1 BUDG	ET		FY 20	11-12 B	ASE BUD	GFT		ERNOR's F				
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Department Budget Entity Appropriation Category Title	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		ALL TF-
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EXECUTIVE OFFICE OF THE GOV	/ERNO	R (OTTED	AND DE	VI)	2	/*····				***************************************						
STATE, DEPT OF				1	6											
COMMUNITY AFFAIRS, DEPT OF					11				-							****
FLORIDA HOUSING FINANCE CO	RP				17					×						
TRANSPORTATION, DEPT OF		***			18											
MILITARY AFFAIRS, DEPT OF					25	2000 to										
AGENCY FOR WORKFORCE INNO	OVATIO	NC			27											****
HIGHWAY SAFETY AND MOTOR			OF		32								1	~~~~		
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ECONOMIC DEVELOPMENT B	C	FY	2010-11	BUDG	ET		FY 201		SE BUD		(Does	RNOR's FY	ll Governor'	s Service Re	estructuring	
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Department Budget Entity Appropriation Category Title	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	ALL FUNDS	RECURRING GENERAL	ALL TF-STATE	ALL TF-			RECURRING GENERAL	NONRECUR GENERAL		ALL TF-
GOVERNOR, EXECUTIVE OFFICE	<u> </u>			NETEROE	ALL II OIAIL	TEDERAL	ALL FUNDS	REVENUE	ALL IF-STATE	FEDERAL.	FTE	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	FEDERAL
EXECUTIVE DIR/SUPPORT SVCS	economy. O	f Tourism, Trade, and Ec provide economic oppor TTED provides funding local entities through pr	through performs	ance based con	tracte to the public	indicate nectors	istaurmanagement, ir	centive program	administration, r	egulatory streamli	ning, and poli	by analysis and suppo	orts a full range o	t coherent and co of state programs OTTED also prov	onsistent policies a s aimed at improvir rides economic de	nd strategies g the Florida velopment
SALARIES AND BENEFITS	22.00	1,746,595	809,085		007.540											
EXECUTIVE OFFICE OF THE GOVERNOR -	22.00	1,746,393	609,065		937,510		1,750,758	811,093	939,665		22.00	1,750,758	1,750,721		37	
OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT CONTRACTED SERVICES		1,484,043 63,877	265,645	703,296 63,877	515,102		480,747	265,645	215,102			1,334,043	329,997	1,003,296	750	
RISK MANAGEMENT INSURANCE		7,020	70	00,077	6,950		7,020	70								
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		9,777	4,478						6,950			7,020	7,020			
EXECUTIVE DIR/SUPPORT SVCS Total	22.00		1,079,278	767,173	5,299		9,065	4,157	4,908			9,065	9,065			
		R'S ISSUE RECOMMEN	IDATIONS INC	DEMENTAL CL	1,464,861	- 1	2,247,590	1,080,965	1,166,625		22.00	3,100,886	2,096,803	1,003,296	787	
	33B0500	SCHEDULE VIII B REL	DUCTIONS OTT	CEN EVECUTIVE	ANGES TO THE	BASE BUDGET)										
		TRANSFER TO GENE	RAL PEVENILE	- DEDUCT	DIRECTION							(150,000)	(150,000)			
	340C200	TRANSFER FROM TR										(1,165,838)			(1,165,838)	
												1,165,838	1,165,838			,,-,-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
			DOCAG TIVENS	AM ACCOUNT	ADII ITV MANUTO	OBIO							1,100,000			
		OFFICE OF FILM AND	PMENT PROGR	AM ACCOUNT	ABILITY MONITO	RING						550,000	1,100,000	550,000		
		OFFICE OF FILM AND	ENTERTAINME	ENT OPERATIO	ABILITY MONITO DNS	RING						550,000 453,296	-	550,000 453,296		
	4505190 It is the goal o	OFFICE OF FILM AND EXECUTIVE DIR/SUP	PORT SVCS To	ENT OPERATION TO THE OP	the productivity a	nd arouth of Flori	ta's husinesses, there	hy enhancing th	a privata sactor's	ability to overand a		550,000 453,296 853,296	1,015,838	453,296 1,003,296	(1,165,838)	
ECONOMIC DEV PGMS & PROJ	4505190 It is the goal of providing a businesses the	OFFICE OF FILM AND	PORT SVCS To levelopment stra Florida's busine th care technolog operations to Florida's	entegy to facilitate	the productivity a	nd growth of Flori	trice. One element of	cice. Marianii Clasidola accore	g trie economic v	riability of critical F	londa industri	550,000 453,296 853,296 lity jobs. The State of the state	1,015,838 of Florida has an	453,296 1,003,296 important role to hasis on the info	play in this job cre	y, aviation,
ECONOMIC DEV PGMS & PROJ	4505190 It is the goal of providing a businesses the	OFFICE OF FILM AND EXECUTIVE DIR/SUPP of the state's economic dusiness climate in which efense, simulation, healt hat wish to relocate their	PORT SVCS To levelopment stra Florida's busine th care technolog operations to Florida's	entegy to facilitate	the productivity a mpetitive and procts, and film and elemon's economic of	nd growth of Flori	trice. One element of	cice. Marianii Clasidola accore	g trie economic v	riability of critical F	londa industri	550,000 453,296 653,296 lity jobs. The State c es is a top priority, wi en existing Florida bi g the state's significa	1,015,838 of Florida has an	453,296 1,003,296 important role to hasis on the info also marketing to ,, military and de	play in this job cre omation technolog he state as a dyna fense facilities, an	y, aviation,
ECONOMIC DEV PGMS & PROJ ECONOMIC DEVELOPMENT TOOLS INNOVATION INCENTIVE PROGRAM	4505190 It is the goal of providing a businesses the	OFFICE OF FILM AND EXECUTIVE DIR/SUPI of the state's economic of usiness climate in which efense, simulation, healt art wish to relocate their ess of our urban and rura	PORT SVCS To levelopment stra Florida's busine th care technolog operations to Florida's	enterprise to facilitate esses can be congy, tourism, sponorida. The Government of the congression of the co	the productivity a	nd growth of Flori	trice. One element of	cice. Marianii Clasidola accore	g trie economic v	riability of critical F	londa industri	550,000 453,296 853,296 lity jobs. The State of the state	1,015,838 of Florida has an	453,296 1,003,296 important role to hasis on the info	play in this job cre	y, aviation,
ECONOMIC DEV PGMS & PROJ ECONOMIC DEVELOPMENT TOOLS INNOVATION INCENTIVE PROGRAM GRANTS AND AIDS - BLACK BUSINESS INVESTMENT BOARD	4505190 It is the goal of providing a businesses the	OFFICE OF FILM AND EXECUTIVE DIR/SUPI of the state's economic dusiness climate in which efense, simulation, health and wish to relocate their ask of our urban and rura 16,547,473	PORT SVCS To levelopment stra Florida's busine th care technolog operations to Florida's	ategy to facilitate esses can be co gy, tourism, spoi orida. The Gove 13,233,978	the productivity a mpetitive and procts, and film and elemon's economic of	nd growth of Flori	trice. One element of	cice. Marianii Clasidola accore	g trie economic v	riability of critical F	londa industri	550,000 453,296 653,296 lity jobs. The State c es is a top priority, wi en existing Florida bi g the state's significa	1,015,838 of Florida has an	453,296 1,003,296 important role to thasis on the info also marketing tr y, military and de 300,000,000	play in this job cre omation technolog he state as a dyna fense facilities, an	y, aviation,
ECONOMIC DEV PGMS & PROJ ECONOMIC DEVELOPMENT TOOLS INNOVATION INCENTIVE PROGRAM GRANTS AND AIDS - BLACK BUSINESS INVESTMENT BOARD HISPANIC BUSINESS INITIATIVE FUND	4505190 It is the goal of providing a businesses the	OFFICE OF FILM AND EXECUTIVE DIR/SUPI of the state's economic of usiness climate in which efense, simulation, healt alt wish to relocate their ass of our urban and rure 16,547,473 75,000,000 2,750,000	PORT SVCS To levelopment stra Florida's busine th care technolog operations to Florida's	ategy to facilitate sesses can be co gy, tourism, spor orida. The Government of the control of t	the productivity a mpetitive and procts, and film and elemon's economic of	nd growth of Flori	trice. One element of	cice. Marianii Clasidola accore	g trie economic v	riability of critical F	londa industri	550,000 453,296 853,296 lity jobs. The State ces is a top priority, wi en existing Florida big the state's significa	1,015,838 of Florida has an	453,296 1,003,296 important role to hasis on the info also marketing to ,, military and de	play in this job cre omation technolog he state as a dyna fense facilities, an	y, aviation,
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Page 2 of 38

A	RANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT	· C	FY		1 BUDG			FY 201	1-12 B	ASE BUD	GET		ERNOR's F\ s <u>NOT</u> reflect a				
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1	Department	1							l							J	
- 1	Budget Entity	1		RECURRING GENERAL					RECURRING			1 1		RECURRING	NONRECUR	1 1	
	Appropriation Category Title	FTE	ALL FUNDS	REVENUE	GENERAL		ALL TF-		GENERAL	1 1	ALL TF-	1		GENERAL	GENERAL		ALL TF-
<u>-</u>		1	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	FEDERAL	ALL FUNDS	REVENUE	ALL TF-STATE	FEDERAL	FTE	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	FEDERAL
32	GRANTS AND AIDS - ECONOMIC GARDENING]										-			THEFT	ALL II OIAIL	FEDERAL
- }	TECHNICAL ASSISTANCE PILOT PROGRAM		2,000,000														
	GRANTS AND AIDS - BROWNFIELDS		2,000,000	<u> </u>	2,000,000												
33	REDEVELOPMENT PROJECT	i	2.480.000		1,984,000												
34	GRANTS AND AIDS - SPACE FLORIDA		3,839,943	 	3,839,943	496,000											
	GRANTS AND AIDS - LOCAL GOVERNMENT		3,035,543		3,839,943								10.039,943	<u> </u>	10.039,943		
35	DISTRESSED AREA MATCHING GRANT													!	19,900,010	***************************************	
	PROGRAM	1	2,940,000		2,940,000							1					
1	GRANTS AND AIDS - SPACE FLORIDA -			 	E,540,000												
36	AEROSPACE INDUSTRY FINANCING.]										1				I	
	BUSINESS DEVELOPMENT AND INFRASTRUCTURE NEEDS	1										1					
	INFRASTRUCTURE NEEDS		10,000,000		10,000,000							l					
-	GRANTS AND AIDS - SPACE FLORIDA -																
37	RETRAIN WORKERS RESULTING FROM	ļ															
	RETIREMENT OF SPACE SHUTTLE PROGRAM	l				1											
	GRANTS AND AIDS - SPACE FLORIDA -	 	3,200,000		3,200,000												
88	TARGETED BUSINESS DEVELOPMENT											l					
	SUPPORT AND BUSINESS RECRUITMENT	Į.	3,000,000														
9	RURAL COMMUNITY DEVELOPMENT		1,300,000		3,000,000			~~~~									
10	LOAN GUARANTEES FOR FLORIDA EXPORT		1,300,000		400,000	900,000						****	1,300,000		400,000	900,000	
10	FINANCE CORPORATION		4,900,000		4,900,000										400,000	300,000	
1	SPACE, DEFENSE, AND RURAL		4,500,000		4,900,000												
	INFRASTRUCTURE	1	9,700,000		9,700,000								V-1/////				
2	ECONOMIC DEVELOPMENT				3,700,000 ;	····							6,100,000		6,100,000		
	TRANSPORTATION PROJECTS	i	16,200,000		i	16,200,000											
3	ECONOMIC DEV PGMS & PROJ Total	-		-	170,393,587	46 486 700		25,699,209								-	
4		GOVERNO	R'S ISSUE RECOMME	NDATIONS (INC	REMENTAL CH	ANGES TO THE	BASE DUDGET	25,699,209		25,699,209		- !	366,516,866	23,199,209	336,160,609	7,157,048	
5		330F000	ELIMINATE UNFUND	ED BUDGET		WATOLO TO THE	DAGE BUDGET										
6		340C100	TRANSFER TO GENE	RAL REVENUE	- DEDUCT								(221,952)	-		(221,952)	
7		340C200	TRANSFER FROM TO	RUST FUND - A	חח								(23,199,209)	~		(23,199,209)	
8		4500050	ECONOMIC DEVELO	PMENT TOOLS	-								23,199,209	23,199,209			
9		4700140	GRANTS AND AIDS -			PAN							303,979,000		300,000,000	3,979,000	
6		4700160	GRANTS AND AIDS -	ELORIDA COM	MISSION ON TO	NISIGN NAME OF THE PROPERTY OF	***						6,200,000	-	6,200,000		
1			GRANTS AND AIDS -	PROFESSIONA	AL SPORTS DE	/ELODNENT							8,470,666		8,470,666		
2		4700210	GRANTS AND AIDS -	MILITARY BASI	E PROTECTION	LLOFINENT							200,000	-	200,000		
3			GRANTS AND AIDS -	BLACK BUSING	SS INVESTME	NT BOARD							1,000,000	-	1,000,000		***************************************
4		4700240	RURAL COMMUNITY	DEVELOPMEN	T	TIDOARD							2,750,000	-	2,750,000		
5		4700300	GRANTS AND AIDS -	INTERNATION	ADVOCACY								1,300,000	-	400,000	900,000	
6			GRANTS AND AIDS -	HISPANIC BUS	INESS INITIATI	JE .							800,000	-	800,000		
7			GRANTS AND AIDS -	SPACE EL OPIE	MATTER COLUMN	VE							200,000	-	200,000		
В			GRANTS AND AIDS -	FIXED CAPITAL	OUTLAY								10,039,943	-	10,039,943		
9		143150	SPACE, DEFENSE, A	NO RUBAL INC	DASTRICTURE							Ī					
)			ECONOMIC DEV PGN			·			<u></u>				6,100,000		6,100,000		
		******	LOCHORIC DEV PON	NO OF RUJ 10ta								-		23,199,209		(18,542,161)	

XCT MESS STAGGET PRESIDENT SAME AND BASE BUDDET REVIEW 2014-02-15 Jan BY AC WALL GOV ISSUES 215/2011 9:26 AM

	NSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		F	Y 2010-1	1 BUDG	ET		FY 20	11-12 B	ASE BUD	OGET	GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)						
A	Naj kaj la UB el la la la la	€ .	D	E	F	G				К	1	N N	N N	O	S Service R	estractaring i	155ue5)	
De	partment Budget Entity Appropriation Category Title	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE		ALL TF-	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-	
61	EMERG PREV/PREP/RESPONSE	comprehensive exercise guidimplementing Emergency M United States Shelter Retrot Power Plants National Ocer residents whe Public Assiste Hazard Mitiga Program, Rep Domestic Sec	olve emergency managatelines and schedules jet lied ederal Emerger Management Perform s Department of Trans official provide the carries and Atmospheric en existing alerting ar arance - funds are used arance - funds are used cut programs - fund petitive Flood Claims curtly Programs - fund petitive Flood Claims	gement plan to incis, and additional concy Planning and (ance Grant (EMP) sportation (US DO) enhance structure development of plantic Adency (NOAA) d warning system to return public or s are used to enha , Severe Repetitive s provide assistar	use public. The lude an evacual community Right G) - the Division D) - funds ensures for use as hu and the cost - funds provide a is cannot be hea wined property (fance structures or e Loss, Residen coe to build caps.	Livision of Emerge ion component, she address the prepare it to Know Act and R also uses the EMPC re procedures are in micane shelters, of training and exen in "All-Hazards War ard or are ineffective buildings, bridges, re or otherwise upgrad- tial Construction Mit buildilies at the state, address the state buildings and the state buildings at the state address the state buildings at the state and the state address the address the state address the address the state address the address t	ency management elthering compone edness, respons Risk Managemer G funds to pay s: n place to prever rcises needed to ming and Alertin e oad, etc.) to pred to property to rec tigation Program and Incal levels.	at is given the respons. In squeen the response, e, recovery and mitigg at Planning Act. These sladnes as well as fund it, prepare for and responser for and responser for the Planning Act. The saxisting conditions aft fuce or eliminate the is and the Perchiseste.	ibility under Set- isse and recove- tion aspects of programs ensu the 67 county e pond to incident of a nuclear evei ta Counties. Ea or a disaster. Impact of disaster in Mitigation Prograls and object	zton 252.35, Floring y component, coc the division. As dure procedure are in emergency manages involving hazard int. ch of these counties. These specifications included in the characteristics included in the characteristics.	da Statutes, of ma ordinated and exp- efined in Chapter in place to preven ement programs. lous materials. es will have the al c programs are the	intaining a comeditious deploy 252, Part II, Fic t, prepare for a billity to rapidly	ilities through enhance mprehensive statewide yment of state resource orida Statutes, the Div and respond to inciden and effectively provide ation Grant Program, I stegies and initiatives.	e program of eme uses in case of a m usion of Emergen uts involving haza e emergency war	ergency manage najor disaster, cc ncy Managemen ardous materials mings or danger Assistance Prog	ment. This entails on any ormunication and valt has the responsible.	s preparing the swarning system billity of citizens and od Insurance	
62	SALARIES AND BENEFITS	EMERCENC	CY MANAGEMENT F	V 2040 44 AND E	TV 2044 40 DAG	E DUDOFT SEAN			,	· · · · · · · · · · · · · · · · · · ·		·						
63	OTHER PERSONAL SERVICES	LINERGENU	, MANAGENIENI F	1 2010-11 AND F	1 2011-12 BAS	E BUDGET BEGIN	NO UN LINE 347	T	 	 		128.00	7,292,920	3,198,449		66,414	4,028,05	
64	EXPENSES	1							 	 		 	1,052,771 3,306,885	374,254 1,278,432		40,000	678,51	
65	DISASTER PREPAREDNESS PLANNING AND	T						†	 		·	t	3,300,885	1,210,432		16,908	2,011,54	
	ADMINISTRATION OPERATING CAPITAL OUTLAY	-	ļ						ļ		1		2,389,944				2,389,94	
66					ſ			ı	1		1	1	119,960	64,220				
66												·		04,220		1,000	54,74	
66 67	GRANTS AND AIDS - PAYMENT FLORIDA WING/CIVIL AIR PATROL										<u> </u>					1,000	54,740	
67	GRANTS AND AIDS - PAYMENT FLORIDA WING/CIVIL AIR PATROL CONTRACTED SERVICES												49,500	49,500				
	GRANTS AND AIDS - PAYMENT FLORIDA WING/CIVIL AIR PATROL CONTRACTED SERVICES PUBLIC ASSISTANCE FOR 2004 HURRICANES			300												1,600		
67 68 69	GRANTS AND AIDS - PAYMENT FLORIDA WINGCOVIL AIR PATROL CONTRACTED SERVICES PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS										77.00.00		49,500	49,500	590,712		54,740 1,482,250 5,316,400	
67 68	GRANTS AND AIDS - PAYMENT FLORIDA WINGCIUNL AIP PATO AID CONTRACTED SERVICES PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS HAZARO MITIGATION FOR 2004 HURRICANES STATE OPERATIONS STATE OPERATIONS												49,500 1,535,298 5,907,119	49,500			1,482,250 5,316,407	
67 68 69 70	GRANTS AND AIDS - PAYMENT FLORIDA WINGCIVIL AIR PATROL CONTRACTED SERVICES PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2004 HURRICANES STATE OPERATIONS PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS PUBLIC ASSISTANCE FOR 2004 HURRICANES												49,500 1,535,298	49,500	590,712 681,297		1,482,250	
67 68 69 70	GRANTS AND AIDS - PAYMENT FLORIDA WINGCIVIL AIR PATROL CONTRACTED SERVICES PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2004 HURRICANES STATE OPERATIONS PUBLIC ASSISTANCE FOR 2004 HURRICANES PASS THROUGH												49,500 1,535,298 5,907,119	49,500			1,482,25 5,316,40	
67 68 69 70	GRANTS AND AIDS - PAYMENT FLORIDA WINGCIVIL AIR PATROL CONTRACTED SERVICES PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2004 HURRICANES STATE OPERATIONS PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS PUBLIC ASSISTANCE FOR 2004 HURRICANES												49,500 1,535,298 5,907,119 2,725,188 29,716,287	49,500	681,297		1,482,25 5,316,40 2,043,89 27,842,81	
67 68 69 70 71	GRANTS AND AIDS - PAYMENT FLORIDA WING/CIVIL AIR PATROL. CONTRACTED SERVICES PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2004 HURRICANES STATE OPERATIONS PUBLIC ASSISTANCE FOR 2004 HURRICANES PASS THROUGH HAZARD MITIGATION FOR 2004 HURRICANES PASS THROUGH PASS THROUGH HAZARD MITIGATION FOR 2004 HURRICANES PASS THROUGH												49,500 1,535,298 5,907,119 2,725,188	49,500	681,297		1,482,25i 5,316,40i 2,043,89 27,842,81;	
67 68 69 70 71 72	GRANTS AND AIDS - PAYMENT FLORIDA WINGCIVIL AIR PATROL CONTRACTED SERVICES PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2004 HURRICANES STATE OPERATIONS PUBLIC ASSISTANCE FOR 2004 HURRICANES PASS THROUGH HAZARD MITIGATION FOR 2004 HURRICANES PASS THROUGH PASS THROUGH PUBLIC ASSISTANCE - STATE OPERATIONS												49,500 1,535,298 5,907,119 2,725,188 29,716,287 13,019,600 420,765	49,500	681,297 1,873,475 105,191		1,482,25 5,316,40 2,043,89 27,842,81 13,019,60 315,57	
67 68 69 70 71 72 73	GRANTS AND AIDS - PAYMENT FLORIDA WINGCIVIL AIR PATROL CONTRACTED SERVICES PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2004 HURRICANES STATE OPERATIONS PUBLIC ASSISTANCE FOR 2004 HURRICANES PASS THROUGH HAZARD MITIGATION FOR 2004 HURRICANES PASS THROUGH PASS THROUGH PUBLIC ASSISTANCE - STATE OPERATIONS PUBLIC ASSISTANCE - PASS THROUGH HAZARD MITIGATION FOR 2005 HURRICANES PUBLIC ASSISTANCE - PASS THROUGH HAZARD MITIGATION FOR 2005 HURRICANES												49,500 1,535,298 5,907,119 2,725,188 29,716,287 13,019,600	49,500	681,297 1,873,475		1,482,25 5,316,40 2,043,89 27,842,81 13,019,60 315,57	
67 68 69 70 71 72	GRANTS AND AIDS - PAYMENT FLORIDA WNIGCIUM LAIP PATO PATO CONTRACTED SERVICES PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS HAZARO MITIGATION FOR 2004 HURRICANES STATE OPERATIONS PUBLIC ASSISTANCE FOR 2004 HURRICANES PASS THROUGH HAZARO MITIGATION FOR 2004 HURRICANES PASS THROUGH PUBLIC ASSISTANCE - STATE OPERATIONS PUBLIC ASSISTANCE - STATE OPERATIONS PUBLIC ASSISTANCE - PASS THROUGH HAZARO MITIGATION FOR 2005 HURRICANES STATE OPERATIONS STATE OPERATIONS												49,500 1,535,298 5,907,119 2,725,188 29,716,287 13,019,600 420,765 454,396	49,500	681,297 1,873,475 105,191 65,588		1,482,25 5,316,40 2,043,89 27,842,81 13,019,60 315,57 388,80	
67 68 69 70 71 72 73	GRANTS AND AIDS - PAYMENT FLORIDA WINGICIVIL AIR PATROL CONTRACTED SERVICES PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2004 HURRICANES STATE OPERATIONS PUBLIC ASSISTANCE FOR 2004 HURRICANES PASS THROUGH HAZARD MITIGATION FOR 2004 HURRICANES PASS THROUGH PUBLIC ASSISTANCE - STATE OPERATIONS PUBLIC ASSISTANCE - STATE OPERATIONS PUBLIC ASSISTANCE - PASS THROUGH HAZARD MITIGATION FOR 2005 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2005 HURRICANES STATE OPERATIONS												49,500 1,535,298 5,907,119 2,725,188 29,716,287 13,019,600 420,765 454,396	49,500	681,297 1,873,475 105,191		1,482,25 5,316,40 2,043,89 27,842,81: 13,019,60 315,57 388,800 843,100	
67 68 68 69 70 71 72 73 74 75	GRANTS AND AIDS - PAYMENT FLORIDA WINGICIVIL AIR PATROL CONTRACTED SERVICES PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2004 HURRICANES STATE OPERATIONS PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS PUBLIC ASSISTANCE FOR 2004 HURRICANES PASS THROUGH HAZARD MITIGATION FOR 2004 HURRICANES PASS THROUGH PUBLIC ASSISTANCE - STATE OPERATIONS PUBLIC ASSISTANCE - PASS THROUGH HAZARD MITIGATION FOR 2005 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2005 HURRICANES PASS THROUGH HAZARD MITIGATION FOR 2005 HURRICANES PASS THROUGH HAZARD MITIGATION FOR 2005 HURRICANES PASS THROUGH HAZARD MITIGATION FOR 2006-07												49,500 1,535,298 5,907,119 2,725,188 29,716,287 13,019,600 420,765 454,396	49,500	681,297 1,873,475 105,191 65,588		1,482,25 5,316,40 2,043,89 27,842,81 13,019,60 315,57 388,80 843,10	
67 68 68 69 70 71 72 73 74 75	GRANTS AND AIDS - PAYMENT FLORIDA WINGCIVIL AIR PATROL CONTRACTED SERVICES PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2004 HURRICANES STATE OPERATIONS PUBLIC ASSISTANCE FOR 2004 HURRICANES PASS THROUGH HAZARD MITIGATION FOR 2004 HURRICANES PASS THROUGH PUBLIC ASSISTANCE - STATE OPERATIONS PUBLIC ASSISTANCE - PASS THROUGH HAZARD MITIGATION FOR 2005 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2005 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2005 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2005 HURRICANES PASS THROUGH HAZARD MITIGATION FOR 2006-07												49,500 1,535,298 5,907,119 2,725,188 29,716,287 13,019,600 420,765 454,396	49,500	681,297 1,873,475 105,191 65,588		1,482,25 5,316,40 2,043,89 27,842,81 13,019,60 315,57 388,80 843,10	
67 68 68 69 70 71 72 73 74 75	GRANTS AND AIDS - PAYMENT FLORIDA WINGCIVIL AIR PATROL. CONTRACTED SERVICES PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2004 HURRICANES STATE OPERATIONS PUBLIC ASSISTANCE FOR 2004 HURRICANES PASS THROUGH HAZARD MITIGATION FOR 2004 HURRICANES PASS THROUGH PUBLIC ASSISTANCE - STATE OPERATIONS PUBLIC ASSISTANCE - PASS THROUGH HAZARD MITIGATION FOR 2005 HURRICANES STATE OPERATIONS HUBBLIC ASSISTANCE - PASS THROUGH HAZARD MITIGATION FOR 2005 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2005 HURRICANES PASS THROUGH HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER - STATE OPERATIONS												49,500 1,535,298 5,907,119 2,725,188 29,716,287 13,019,600 420,765 454,396	49,500	681,297 1,873,475 105,191 65,588		1,482,25 5,316,40 2,043,89 27,842,81 13,019,60 315,57 386,60 843,10	
567 568 569 70 71 72 73 74 75 76	GRANTS AND AIDS - PAYMENT FLORIDA WINGCIVIL AIR PATROL CONTRACTED SERVICES PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2004 HURRICANES STATE OPERATIONS PUBLIC ASSISTANCE FOR 2004 HURRICANES PASS THROUGH HAZARD MITIGATION FOR 2004 HURRICANES PASS THROUGH PUBLIC ASSISTANCE - STATE OPERATIONS PUBLIC ASSISTANCE - PASS THROUGH HAZARD MITIGATION FOR 2005 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2005 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2005 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2005 HURRICANES PASS THROUGH HAZARD MITIGATION FOR 2006-07												49,500 1,535,298 5,907,119 2,725,188 29,716,287 13,019,600 420,765 454,396 1,124,141 16,687,187	49,500	681,297 1,873,475 105,191 65,588 281,035		1,482,25 5,316,40 2,043,89 27,842,81 13,019,60 315,57 386,60 843,10	
57 58 59 70 71 72 73 74 75 77	GRANTS AND AIDS - PAYMENT FLORIDA WINGICIVIL AIR PATROL CONTRACTED SERVICES PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2004 HURRICANES STATE OPERATIONS PUBLIC ASSISTANCE FOR 2004 HURRICANES PASS THROUGH HAZARD MITIGATION FOR 2004 HURRICANES PASS THROUGH PUBLIC ASSISTANCE - STATE OPERATIONS PUBLIC ASSISTANCE - STATE OPERATIONS PUBLIC ASSISTANCE - PASS THROUGH HAZARD MITIGATION FOR 2005 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2005 HURRICANES PASS THROUGH HAZARDOUS WEATHER - STATE OPERATIONS HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER - STATE OPERATIONS HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER - STATE OPERATIONS HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER MAJOR DISASTERS - PASS THROUGH												49,500 1,535,298 5,907,119 2,725,188 29,716,287 13,019,600 420,765 454,396 1,124,141 16,687,187	49,500	681,297 1,873,475 105,191 65,588 281,035		1,482,25 5,316,40 2,043,89 27,842,81 13,019,60 315,57 386,80 843,10 16,687,18	
57 58 59 70 71 72 73 74 75 76 77	GRANTS AND AIDS - PAYMENT FLORIDA WINGCIUMI AIP PATROL CONTRACTED SERVICES PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2004 HURRICANES STATE OPERATIONS PUBLIC ASSISTANCE FOR 2004 HURRICANES PASS THROUGH HAZARD MITIGATION FOR 2004 HURRICANES PASS THROUGH PUBLIC ASSISTANCE - STATE OPERATIONS PUBLIC ASSISTANCE - PASS THROUGH HAZARD MITIGATION FOR 2005 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2005 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2006-07 HAZARDOUGS WEATHER MALOR DISASTERS - PASS THROUGH HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER MALOR DISASTERS - PASS THROUGH HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER MALOR DISASTERS - PASS THROUGH HAZARD MITIGATION FOR 2008-09												49,500 1,535,298 5,907,119 2,725,188 29,716,287 13,019,600 420,765 454,396 1,124,141 16,687,187	49,500	681,297 1,873,475 105,191 65,588 281,035		1,482,25 5,316,40 2,043,89 27,842,81 13,019,60 315,57 386,80 843,10 16,687,18	
567 568 569 70 71 72 73 74 75 76	GRANTS AND AIDS - PAYMENT FLORIDA WINGICIVIL AIR PATROL CONTRACTED SERVICES PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2004 HURRICANES STATE OPERATIONS PUBLIC ASSISTANCE FOR 2004 HURRICANES PASS THROUGH HAZARD MITIGATION FOR 2004 HURRICANES PASS THROUGH PUBLIC ASSISTANCE - STATE OPERATIONS PUBLIC ASSISTANCE - STATE OPERATIONS PUBLIC ASSISTANCE - PASS THROUGH HAZARD MITIGATION FOR 2005 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2005 HURRICANES PASS THROUGH HAZARDOUS WEATHER - STATE OPERATIONS HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER - STATE OPERATIONS HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER - STATE OPERATIONS HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER MAJOR DISASTERS - PASS THROUGH												49,500 1,535,298 5,907,119 2,725,188 29,716,287 13,019,600 420,765 454,396 1,124,141 16,687,187 209,196	49,500	681,297 1,873,475 105,191 65,588 281,035		1,482,25 5,316,40 2,043,89 27,842,81 13,019,60 315,57 386,80 843,10 16,687,18 156,89	
67 68 69 70 71 72 73 74 75 76	GRANTS AND AIDS - PAYMENT FLORIDA WINGICINIL AIR PATROL CONTRACTED SERVICES PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2004 HURRICANES STATE OPERATIONS PUBLIC ASSISTANCE FOR 2004 HURRICANES PASS THROUGH HAZARD MITIGATION FOR 2004 HURRICANES PASS THROUGH PUBLIC ASSISTANCE - STATE OPERATIONS PUBLIC ASSISTANCE - PASS THROUGH HAZARD MITIGATION FOR 2005 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2005 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER - STATE OPERATIONS HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER MAJOR DISASTERS - PASS THROUGH HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER MAJOR DISASTERS - PASS THROUGH HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - STATE OPERATIONS												49,500 1,535,298 5,907,119 2,725,188 29,716,287 13,019,600 420,765 454,396 1,124,141 16,687,187	49,500	681,297 1,873,475 105,191 65,588 281,035		1,482,25 5,316,40 2,043,89 27,842,81: 13,019,60 315,57 386,80 843,10 16,687,18: 156,89:	
67 68 69 70 71 72 73 74 75 76	GRANTS AND AIDS - PAYMENT FLORIDA WNIGCIUMI, AIP PATROL CONTRACTED SERVICES PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2004 HURRICANES STATE OPERATIONS PUBLIC ASSISTANCE FOR 2004 HURRICANES PASS THROUGH HAZARD MITIGATION FOR 2004 HURRICANES PASS THROUGH PUBLIC ASSISTANCE - STATE OPERATIONS PUBLIC ASSISTANCE - PASS THROUGH HAZARD MITIGATION FOR 2005 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2005 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER - STATE OPERATIONS HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER MALIOR DISASTERS - PASS THROUGH HAZARD MITIGATION FOR 2006-09 HURRICANES AND STORMS - STATE OPERATIONS HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - STATE OPERATIONS HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - STATE OPERATIONS												49,500 1,535,298 5,907,119 2,725,188 29,716,287 13,019,600 420,765 454,396 1,124,141 16,687,187 209,196	49,500	681,297 1,873,475 105,191 65,588 281,035		1,482,25 5,316,40 2,043,89 27,842,81: 13,019,60 315,57 386,80 843,10 16,687,18: 156,89:	
667	GRANTS AND AIDS - PAYMENT FLORIDA WINGCIVIL AIR PATROL CONTRACTED SERVICES PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS PUBLIC ASSISTANCE FOR 2004 HURRICANES PASS THROUGH HAZARD MITIGATION FOR 2004 HURRICANES PASS THROUGH HAZARD MITIGATION FOR 2004 HURRICANES PASS THROUGH HAZARD MITIGATION FOR 2005 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2005 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER STATE OPERATIONS HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER MAJOR DISASTERS PASS THROUGH HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER MAJOR DISASTERS PASS THROUGH HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - STATE OPERATIONS												49,500 1,535,298 5,907,119 2,725,188 29,716,287 13,019,600 420,765 454,396 1,124,141 16,687,187 209,196	49,500	681,297 1,873,475 105,191 65,588 281,035		1,482,25 5,316,40 2,043,69 27,842,81: 13,019,60: 315,57: 386,60: 843,10: 16,687,18: 156,89: 593,32:	
67 68 69 70 71 72 73 74 75 76	GRANTS AND AIDS - PAYMENT FLORIDA WNIGCIUMI, AIP PATROL CONTRACTED SERVICES PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2004 HURRICANES STATE OPERATIONS PUBLIC ASSISTANCE FOR 2004 HURRICANES PASS THROUGH HAZARD MITIGATION FOR 2004 HURRICANES PASS THROUGH PUBLIC ASSISTANCE - STATE OPERATIONS PUBLIC ASSISTANCE - PASS THROUGH HAZARD MITIGATION FOR 2005 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2005 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER - STATE OPERATIONS HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER MALIOR DISASTERS - PASS THROUGH HAZARD MITIGATION FOR 2006-09 HURRICANES AND STORMS - STATE OPERATIONS HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - STATE OPERATIONS HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - STATE OPERATIONS												49,500 1,535,298 5,907,119 2,725,188 29,716,287 13,019,600 420,765 454,396 1,124,141 16,687,187 209,196 593,327 224,519	49,500 52,351	681,297 1,873,475 105,191 65,588 281,035	689	1,482,256 5,316,40° 2,043,89 27,842,81° 13,019,600 315,57° 386,600 843,100 16,687,18° 156,89° 593,32° 224,516	
667	GRANTS AND AIDS - PAYMENT FLORIDA WINGICIVIL AIR PATROL CONTRACTED SERVICES PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2004 HURRICANES STATE OPERATIONS PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS PUBLIC ASSISTANCE FOR 2004 HURRICANES PASS THROUGH HAZARD MITIGATION FOR 2004 HURRICANES PASS THROUGH PUBLIC ASSISTANCE - STATE OPERATIONS PUBLIC ASSISTANCE - PASS THROUGH HAZARD MITIGATION FOR 2005 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER - STATE OPERATIONS HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER - STATE OPERATIONS HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER MAJOR DISASTERS - PASS THROUGH HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - STATE OPERATIONS HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - PASS THROUGH GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS GRANTS AND AIDS - STATE DOMESTIC												49,500 1,535,298 5,907,119 2,725,188 29,716,287 13,019,600 420,765 454,396 1,124,141 16,687,187 209,196 593,327	49,500	681,297 1,873,475 105,191 65,588 281,035		1,482,25 5,316,40 2,043,89	
667	GRANTS AND AIDS - PAYMENT FLORIDA WINGCIUNIL AIR PATROL CONTRACTED SERVICES PUBLIC ASSISTANCE FOR 2004 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2004 HURRICANES STATE OPERATIONS PUBLIC ASSISTANCE FOR 2004 HURRICANES PASS THROUGH HAZARD MITIGATION FOR 2004 HURRICANES PASS THROUGH PUBLIC ASSISTANCE - STATE OPERATIONS PUBLIC ASSISTANCE - PASS THROUGH HAZARD MITIGATION FOR 2005 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2005 HURRICANES STATE OPERATIONS HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER - STATE OPERATIONS HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER MAJOR DISASTERS - PASS THROUGH HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - STATE OPERATIONS HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - STATE OPERATIONS HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - STATE OPERATIONS HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - PASS THROUGH GRANTS AND AIDS - EMERGENCY MANAGEMENT PROCRAMS												49,500 1,535,298 5,907,119 2,725,188 29,716,287 13,019,600 420,765 454,396 1,124,141 16,687,187 209,196 593,327 224,519	49,500 52,351	681,297 1,873,475 105,191 65,588 281,035	689	1,482,256 5,316,40° 2,043,89 27,842,81° 13,019,600 315,57° 386,600 843,100 16,687,18° 156,89° 593,32° 224,516	

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E	NSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY 2010-11 BUDGET						11-12 B	ASE BUD	GET	GOV	ERNOR's F) s <u>NOT</u> reflect a	/ 2011-12	RECOM!	MENDED B	SUDGET
<u> </u>	The second secon	C	D	E	F	G	H	1 1 1 1 1 1 1	J			M	N	.0 ::	Page		issues)
De	partment Budget Entity Appropriation Category Title	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	GENERAL		ALL TF-		RECURRING GENERAL		ALL TF-			RECURRING GENERAL	NONRECUR GENERAL		ALL TF-
4	GRANTS AND AIDS - SEVERE REPETITIVE	1 '' <u>'</u>	ALL FONDS	REVENUE	REVENUE	ALL TF-STATE	FEDERAL	ALL FUNDS	REVENUE	ALL TF-STATE	FEDERAL	FTE	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	FEDERAL
5	LOSS PILOT PROGRAM RISK MANAGEMENT INSURANCE		ļ										4,500,000				4,500,0
6	GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE												244,076	53,615		717	189,
7	COMMISSION ON COMMUNITY SERVICE STATEWIDE HURRICANE PREPAREDNESS			·									6,405,361 300,000	300,000			6,405,
8	AND PLANNING	ļ													······		
9	GRANTS AND AIDS - PREDISASTER MITIGATION												1,894,816	1,566,600			328
0	GRANTS AND AIDS - HURRICANE LOSS MITIGATION		<u> </u>										3,500,000				3,500,
1	FLOOD MITIGATION ASSISTANCE PROGRAM	7******		<u> </u>									3,392,389			3,392,389	
2	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER							**************************************					4,000,000				4,000,0
3	STATEWIDE CONTRACT NON-FEDERAL REIMBURSEABLE DISASTER		ļ										68,451	23,556		399	44,
	ACTIVITIES FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM												3,640,461		3,640,461		***************************************
5	HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT												966,597	966,597			
3	HAZARD MITIGATION FOR 2008-09 SEVERE WEATHER AND FLOODING - STATE OPERATIONS										~~~		686,996				686
	HAZARD MITIGATION FOR 2008-09 SEVERE WEATHER AND FLOODING - PASS THROUGH							NATIONAL PROPERTY OF THE PROPE					174,500				174,
3	GRANTS AND AIDS - 2005 HURRICANES - STATE OPERATIONS			<u> </u>									1,800,000				1,800
	GRANTS AND AIDS - 2005 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS												5,293,816				5,293
0	GRANTS AND AIDS - 2008-09 SEVERE WEATHER AND FLOODING - STATE OPERATIONS												54,921,409		203,185		54,718
1	GRANTS AND AIDS - 2008-09 SEVERE WEATHER AND FLOODING - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS												95,073			777	95,
2	GRANTS AND AIDS - MAJOR DISASTER 2008- 07 - HAZARDOUS WEATHER - STATE OPERATIONS												10,832,154		1,655,902		9,176,
3	GRANTS AND AIDS - MAJOR DISASTER 2006- 07 - HAZARDOUS WEATHER - PASS THROUGH												36,611		9,153		27,
١	GRANTS AND AIDS - 2008-09 HURRICANES - STATE OPERATIONS												1,973,914		310,530		1,663,
5	GRANTS AND AIDS - 2808-09 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS				~~~~								253,404				253,
3	STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009			//////////////////////////////////////						77-7-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-			26,990,080		4,133,719		22,856,
•	GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		P () () () () () () () () () (87,481				87,
	SOUTHWOOD SHARED RESOURCE CENTER EMERGENCY MANAGEMENT CRITICAL		A 1 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -										208,695 176,663	20,574			208,6 156,6
	FACILITY NEEDS				İ		1						3,000,000			3,000,000	

	ANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT			2010-1				FY 201	11-12 B	ASE BUD	OGET		ERNOR's F'				
A	Miles Romania to the Broad street at the con-	C	D and	ggka⊑ \	F	G	H .	∯o sasta¶ — y-j	(Tage) May	K	ar sa L aj aj	M	N	- 0 · 0	p s	Q	R
	epartment Budget Entity Appropriation Category Title	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
110	EMERG PREV/PREP/RESPONSE Total	COVERNO	Die lebite brookwa			<u> </u>			-	-		128.00	241,593,605	11,537,209	13,602,547	9,978,516	206,475,332
112		1702700	TRANSFER THE DIV	ISION OF EME	RGENCY MANA	HANGES TO THE	HE DEPARTME	NT OF COMMENTY	AFEASOC TO TH	IF EVEOLETICE O							
113		990G000	GRANTS AND AIDS	- FIXED CAPITA	AL OUTLAY		THE DES PARTIME	INTOF COMMUNITY	METAINS TO TE	HE EXECUTIVE O	FFICE OF THE G	128.00	238,593,605	11,537,209	13,602,547	6,978,516	206,475,33
115		140527	FMERGENCY MANA EMERG PREV/PREF	GEMENT CRIT	ICAL FACILITY	NEEDS							3,000,000			3,000,000	
116			LINERO FREVIFRE	TRESPONSE I	Otai	<u> </u>						128.00	241,593,605	11,537,209	13,602,547	9,978,516	206,475,333
117 118		GOVERNOR	R, EXECUTIVE OFFICE	Total					†	~~~~~		128.00	583,264,558	35,752,256	350,766,452	(9,729,483)	206,475,333
	OVERNOR, EXECUTIVE OFFICE Total	22.00	220,191,689	1 070 279	171,160,760	47,951,651								-		(9,729,463)	200,475,33
120		1	220,131,065	1,019,276	171,160,760	47,951,651	*	27,946,799	1,080,965	26,865,834		150.00	611,211,357	36,833,221	350,766,452	17,136,351	206,475,333
121 🛇	TATE, DEPT OF				·	·			!								
123 124 125	SALARIES AND BENEFITS EXPENSES OPERATING CAPITAL OUTLAY	89.00	6,257,195 597,294 1,250	4,782,808 597,294 1,250		511,863	962,524	6,273,068 597,294	4,795,137 597,294	513,076	964,855	81.00	5,791,462 574,085	4,395,469 574,085		431,138	964,85
126	CONTRACTED SERVICES		28,640	28,640				1,250 28,640	1,250 28,640	ļi			1,250	1,250			
127	LITIGATION EXPENSES RISK MANAGEMENT INSURANCE		500,000		500,000			20,040	20,040				28,640 1,200,000	28,640	1,200,000		
120	TRANSFER TO DEPARTMENT OF		41,678	41,678	ļ			41,678	41,678				41,678	41,678	7,200,000		
129	MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT OTHER DATA PROCESSING SERVICES		42,735	36,981		401	5,353	36,029	31,203	336	4,490		36,029	31,203		336	4,490
131	OTHER DATA PROCESSING SERVICES		15,000	15,000				15,000	15,000				15,000	15,000		336	4,490
132	NORTHWOOD SHARED RESOURCE CENTER		675,201	675,201			Ì	675,612	675,612				709,149	675,612	33,537		
133	EXECUTIVE DIR/SUPPORT SVCS Total	89.00	8,158,993 R'S ISSUE RECOMME	6,178,852	500,000	512,264	967,877	7,668,571		513,412	969,345	81.00	8,397,293	5,762,937	1,233,537	431,474	969,345
134		18C1000	DEDUCT OLD STRUC	CTURE	SKEMENIAL C	HANGES TO THE	BASE BUDGET										
135		25001C0	COST ADJUSTMENT	FOR DATA PR	OCESSING SE	RVICES AT PRIMA	RY DATA CENT	ER				;	33,537	-	33,537		
137		33B0310 33B0590	SERVICE REDUCTION SERVICE REDUCTION	N - DEPARTME	ENT WIDE INFO	RMATION TECHN	OLOGY (IT) SER	RVICES				(4.00)	(224,496)	(224,496)	00,007		
138		330L100	OFFICE AND BUILDIN	NG LEASE SAV	INGS				····			(4.00)	(268,110)	(268,110)			
139		3300820 340C100	REDUCE OPERATION	NAL FUNDING	- ADMINISTRAT	IVE SERVICES							(2,209)	(2,209) (10,000)			~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
141		340C200	TRANSFER TO GENE TRANSFER FROM TE										(81,938)	-	***************************************	(81,938)	
142 143		4800100	DEPARTMENT WIDE	LITIGATION EX									81,938 1,200,000	81,938	1,200,000		
144		18C2000	ADD NEW SERVICE S EXECUTIVE DIR/SUP	STRUCTURE	néal .						3	1	1,200,000	- 1	1,200,000	I	
145		18C2000	ADD NEW SERVICE S	STRUCTURE	otai							(8.00)	728,722	(422,877)	1,233,537	(81,938)	-
146 147			INFORMATION TECH	INOLOGY Total	l							-	_	-			
148		18C2000	ADD NEW SERVICE S ELECTIONS Total	STRUCTURE										-	-	-	-
149			ADD NEW SERVICE S									-	-	-	**	-	-
150			HISTORICAL RESOU									_		-			
52			ADD NEW SERVICE S COMMERCIAL RECO		Fotal						***************************************				•	-	-
153					will		····					- ,	-	- 1	~		-
54 55	LIBRARY/ARCHIVES/INFO SVCS GRANTS AND AIDS - LIBRARY GRANTS																
56	LIBRARY/ARCHIVES/INFO SVCS Total								<u>-</u>				21,253,978		21,253,978		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
57		GOVERNOR	'S ISSUE RECOMMEN	DATIONS (INC	REMENTAL CH	ANGES TO THE F	-] BASE BUDGET)			-	I		21,253,978	*	21,253,978		
		1000000	A 170 THE A 1400 A 17 THE REAL PROPERTY.							1					1		
58	~~		ADD NEW SERVICE S			<u> </u>								-		'	
58 59 60		5703000	INCREASED FUNDING LIBRARY/ARCHIVES/	G FOR STATE	AID TO LIBRAR	IES		~~~~					21,253,978 21,253,976	-	21,253,978		

Page 6 of 38

T	RANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT	. C	FY	2010-1	1 BUDG	ET	on Area de la Companya de la Compan	FY 201		ASE BUD		(Doe	ERNOR's FY s <u>NOT</u> reflect a	II Governor	's Service F	estructuring	Issues)
			**************************************			- 13	n n	!	· Jak	K	L	M	. N	• • • • • • • • • • • • • • • • • • • •	S 20 1 🗜 📑	Q	R
	Department Budget Entity			RECURRING GENERAL	GENERAL		ALL TF-		RECURRING GENERAL		ALL TF-			RECURRING GENERAL	NONRECUR GENERAL	_	ALL TF-
	Appropriation Category Title	FTE	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	FEDERAL	ALL FUNDS	REVENUE	ALL TF-STATE	FEDERAL	FTE	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	
162	ELECTIONS	states; Coor (UOCAVA);	provides oversight for the registration list; Create registration list; Create relinate and oversee action Test voting systems to a documents filed by state	vities related to	the National Vot	er Registration Act	(NVRA); Oversee	administration of fede	ral funds and o	ther requirements	and notity other st of the Help Americ	ates regardir a Vote Act;	ng individuals who are Oversee activities rela	registering to vi ited to the federa	er Registration S ote in Florida wh al Uniform and O	vstem (FVRS) which be were previously r	th is Florida's registered in other
163	SALARIES AND BENEFITS	54.00	2,926,363	1,147,602	1	T	1,778,761	2,936,402	1,151,607	·	1,784,795	FO 00		·	·	· · · · · · · · · · · · · · · · · · ·	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
164	OTHER PERSONAL SERVICES		387,150	87,150		†	300,000	387,150	87,150	 	300,000	53.00	2,818,036				1,784,795
165	EXPENSES		1,437,554	839,672			597.882	1,437,554	839,672		597,882		387,150		ļ		300,000
166	SPECIAL ELECTIONS		1,956,301		1,956,301				000,072		337,002		1,417,194				578,828
167	OPERATING CAPITAL OUTLAY		76,211	73,086			3,125	76,211	73.086		3,125		76,211		1,600,000		
168	ADVERTISING OF PROPOSED AMENDMENTS TO THE CONSTITUTION		600,000		600,000						5,120		76,211	73,000			3,125
169	VOTER INFORMATION												75,000	ļ	77.000		~~~~
170	VOTING SYSTEMS ASSISTANCE		525,000				525,000	525,000		 	525,000		525,000		75,000		
171	STATEWIDE VOTER REGISTRATION SYSTEM HELP AMERICA VOTE ACT (HAVA)	-	2,794,815	,,,			2,794,815	2,794,815	***************************************			*****					525,000
172	CONTRACTED SERVICES		583,599	283,541	ļ	 	300,058	583,599	283,541	<u> </u>	2,794,815		2,794,815				2,794,815
173	ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES		800,000				800,000	800.000	203,341		300,058		583,599	283,541			300,058
174	RISK MANAGEMENT INSURANCE		91,021	91,021			800,000	91,021	91,021		800,000		800,000	-			800,000
175	TRANSFER TO GRANTS AND DONATIONS TRUST FUND		296,456		296,456	İ	***************************************	51,021	91,021				91,021	91,021			
176	ELECTION FRAUD PREVENTION		445,379	445,379	2,50,400	 		445,379	445,379	ļ			207,522		207,522		
177	GRANTS AND AIDS - FEDERAL ELECTION ACTIVITIES (HELP AMERICA VOTE ACT)		2,000,000				2,000,000	2,000,000	445,379				445,379	445,379			
178	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		19.453	11,222			8.231				2,000,000		2,000,000				2,000,000
179	REPAYMENT OF DISASTER FUNDS RECEIVED		.5,745	11,222			8,231	16,372	9,469		6,903		16,372	9,469			6,903
180	NORTHWOOD SHARED RESOURCE CENTER	·	40.095										94,897	=======================================	94,897		
181	ELECTIONS Total	54.00		2,978,673	2.852.757		40,095	40,122			40,122		40,122				40,122
182			R'S ISSUE RECOMMEN		REMENTAL C	HANGES TO THE	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
183		18C1000	DEDUCT OLD STRUC	TURE	ALCON INTEREST	MANUES TO THE	DASE DUDGET)					ŀ					
184		33B0680	OPERATIONAL REDU		ECTIONS									* .			
185		330L100	OFFICE AND BUILDIN			 		~~~				(1.00)	(118,366)	(118,366)			
186		4600100	ADDITIONAL STATE			VOTE ACT (HAVA)							(20,360)	(1,306)			(19,054)
187		8500040	VOTER INFORMATIO	N			···						207,522	<u>-</u>	207,522		
188		8500060	FEDERAL EMERGEN	CY MANAGEM	ENT AGENCY (FEMA) RECONCIL	IATION - HURRIN	ANE CHARLEY RES	PONSE			···	75,000				
189		9400100	REIMBURSEMENTS 1	TO COUNTIES	FOR SPECIAL I	ELECTIONS		JANE WINELI RE	" ONGE				94,897	*			
190		I	ELECTIONS Total				-						1,600,000	-			
191		1							1	1	-	(1.00)	1,838,693	(119,672)	1,977,419		(19,054)

XITHE'S BURGET FRENIZOT! SHASHWITED BASK BUDGET REVIEW 2014-02-15 New BY AC & ALL GOV ISSUES 2/15/2011 9/28 AM

	INSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		EV	2040 4	4 01100	-						GOV	ERNOR's FY	2011-12	RECOMM	ENDED B	UDGE
•	ECONOMIC DEVELOPMENT			2010-1				FY 201	1-12 B	ASE BUD	GET	(Doe:	s <u>NOT</u> reflect a	l Governor'	s Service Re	structuring	cense)
7	e seae, grounds de de dans la company	.	isto Dagor	E	F	G	Н	v. 10 a. 4 a.	J	∴ K	ja i a Landa	.ooM			P	0	R
ln.	partment									i							
De	•			RECURRING	NONRECUR				RECURRING		-					j	
	Budget Entity	Į.	1	GENERAL	GENERAL		ALL TF-		GENERAL		411			RECURRING	NONRECUR	-	
<u>L.</u>	Appropriation Category Title	FTE	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	FEDERAL	ALL FUNDS		ALL TF-STATE	ALL TF- FEDERAL	FTE	ALL FUNDS	GENERAL	GENERAL	1	ALL
				*	4				1	ALL II GIAIL	PEDERAL	ric	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	FEDE
	HISTORICAL RESOURCES	quality of life Flonda's his important tal <u>Bureau of H</u> Preservatior activities and <u>Bureau of Ar</u> Conduct arc	n of the Florida Division of understanding of Florida's ethrough history, facilitat storic structures and archangible links to their heritatistoric Preservation: Flor n Officer; Great Floridian of monitor subgrants to kerchaeological Research; chaeological surveys and search permits for excav	te the success of the success of the success of the service of the success of the	of history partners are major contributed administers and gister of Historical Hartis, Manage The Googlist – jurisdiction poordinate the sta	s and practitioners, butors to the qualit d coordinates supp Places nomination ters; Compliance R frove, state property in for managing unitate's Underworter A	articulate and dis y of life enjoyed b port for archaeolog is reviewed for su teview of federal a y adjacent to the marked human re	seminate a state wide y residents and visitor gical research, manag bmission to the Natior and state projects for i Governor's Mansion- mains and burials for	a case for the val s. They have su ement of archae hal Park Service; mpact to historic formerly the hol individuals who l	ue of history, be a bstantial economi- ological sites, The Florida Main Stre al resources; Stat me of Governors F have been dead 7	leader in the field c and educational Florida Folklife F let Program and C ewide Master Site Richard Keith Call 5 years or more; I	is of public se value, contrit rogram, and i ertified Local File of histori and LeRoy C	ge engagement, curo invice and history. bute to urban revitaliza the preservation of his Government Program ic structures and archa collins; Multiple statuto	sity, and the exc tion, serve as a toric sites and p i; State Folkloris reological sites; ry advisory cour	source of recreati roperties in the state t and Florida Folk Manage federal g noils and citizen si	upport community ion and provide Fi ate. dife Program; State grants for historic p upport organizatio	enhance oridians Historic reservat ns.
	SALARIES AND BENEFITS								on and operate	are state archaeol	ogy laboratory.						
	OTHER PERSONAL SERVICES	53.00	2,809,278 1,859,320	1,153,606		1,326,720	328,952	2,818,217	1,157,346	1,330,886	329,985	50.00	2,688,667	1,128,011	·	1,230,671	3
	EXPENSES	 	1,859,320	29,317 498,827		1,329,752	500,251	1,859,320	29,317	1,329,752	500,251		1,725,405	29,317		1,195,837	5
	OPERATING CAPITAL OUTLAY		15,625	490,027		1,126,718	323,338	1,735,637	498,827	923,962	312,848		1,690,870	229,859		883,001	
	CONTRACTED SERVICES		1,340,810	96,275		1,017,723	15,625	15,625			15,625		15,625				
	GRANTS AND AIDS - HISTORIC					1,017,723	226,812	521,744	96,275	236,162	189,307		521,744	96,275		236,162	1
	PRESERVATION GRANTS		768,250		650,000		118,250	118,250			118.250		440.050				
	RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF		46,580	31,674			14,906	46,580	31,674		14,906		118,250 46,580	31.674			1
	MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT										14,500		46,380	31,6/4			
	OTHER DATA PROCESSING SERVICES		30,539 34,746	15,103		14,848	588	25,690	12,743	10,448	2,499		25,334	12,387	-	10,448	
	THE GROVE - REPAIR/MAINTENANCE/ADA	1	34,740			34,746		34,746		34,746			34,746			34,746	
	COMPLIANCE - DMS MGD		1,579,358			1,579,358	1				1						
	HISTORIC PROJECT - HARRY T. AND					1,010,000		·									
	HARRIETTE V. MOORE HOME REPLICA HISTORIC PROJECT - HOLOCAUST	 	500,000		500,000						1			at or the			
	DOCUMENTATION AND EDUCATION CENTER	1						~~~~									
	RAIL CAR RENOVATION	1	250,000		250.000		- 1	-			1						
	HISTORICAL RESOURCES Total	53.00	11 183 389	1,824,802	1 400 000	6,429,865	1,528,722	7,175,809	1 000 100								
		GOVERNOR	R'S ISSUE RECOMMEN	DATIONS (INC	REMENTAL CH	ANGES TO THE	BASE BUDGET	7,175,809	1,826,182	3,865,956	1,483,671	50.00	6,867,221	1,527,523	-	3,590,865	1,7
		18C1000	DEDUCT OLD STRUC	TURE			DATE DODGETT					3	ļ	1	Ī		
	ļ		CONSOLIDATE ARCH								~	(0.00)	(400 045)				
		33B0540	REDUCE ARCHAEOL	OGY AND PRE	SERVATION OT	HER PERSONAL	SERVICES					(2.00)	(100,215)			(100,215)	
	r	330L100	OFFICE AND BUILDIN	IG LEASE SAVI	NGS								(133,915) (42,267)	(1,306)		(133,915)	
			REDUCE VACANT PO									(1.00)	(32,191)	(32,191)		(40,961)	
				ROM GENERAL	REVENUE TO	THE FEDERAL GR	RANTS TRUST F	UND - DEDUCT				11.00	(265,162)	(265,162)			
		3401070	FUND DUICE DENT PE	2011 2011			RANTS TRUST F	UND - ADD					265,162	(200,102)			2
		3401080	FUND SHIFT RENT FF	ROM GENERAL	KEVENUE 10	THE PEDERAL GR						(0,00)	(308,588)	(298,659)		(275,091)	
		3401080	FUND SHIFT RENT FE HISTORICAL RESOUR	ROM GENERAL	REVENUE 10	THE PEDERAL GR						(3.00)	(000,000)	(250,000)			
	COMMERCIAL RECORD/REGIST	This service of	FUND SHIFT RENT FF	ROM GENERAL RCES Total	or the state by n	cording business	Coffin Filmon	n as profit and not-for- pistrations, Uniform Co	profit corporation	is, limited liability of financing stateme	companies, limite nts, surety bond r				f trust, and certain	n associations and	cooper
	SALARIES AND BENEFITS	This service of	HISTORICAL RESOUR HISTORICAL RESOUR creates a business frience te registrations, service a otary public commissions	ROM GENERAL RCES Total Illy atmosphere f and trademark re and civil law no	or the state by n	cording business	Coffin Filmon			is, limited liability of financing stateme	companies, limite nts, surety bond r	f partnerships naintenance,			f trust, and certain	n associations and ins and record cer	cooper
	SALARIES AND BENEFITS EXPENSES	This service of fictitious name processing no	HISTORICAL RESOUR	ROM GENERAL RCES Total dly atmosphere f and trademark re s and civil law no	or the state by n	cording business	Coffin Filmon	5,155,421	5,155,421	is, limited liability financing stateme	companies, limite		5, general partnerships cable and video franci	s, declarations on the filings, apos	f trust, and certain	n associations and ons and record cer	cooper
	SALARIES AND BENEFITS EXPENSES OPERATING CAPITAL OUTLAY	This service of fictitious name processing no	HISTORICAL RESOUR HISTORICAL RESOUR creates a business frence registrations, service a otary public commissions 5,132,206	ROM GENERAL RCES Total Illy atmosphere f and trademark re and civil law no	or the state by n	cording business	Coffin Filmon	5,155,421 2,028,884	5,155,421 2,028,884	is, limited liability financing stateme	companies, limite nts, surety bond r	f partnerships naintenance,	5, general partnerships cable and video franc 5,115,815 1,828,450	s, declarations on the fillings, apos 5,115,815 1,828,450	f trust, and certain	n associations and ins and record cer	cooper
	SALARIES AND BENEFITS EXPENSES OPERATING CAPITAL OUTLAY CONTRACTED SERVICES	This service of fictitious name processing no	HISTORICAL RESOUR creates a business frience registrations, service a otary public commissions 5,132,206 2,028,884	ROM GENERAL RCES Total Illy atmosphere f and trademark re s and civil law no 5,132,206 2,028,884	or the state by n	cording business	Coffin Filmon	5,155,421 2,028,884 25,920	5,155,421 2,028,884 25,920	is, limited liability if financing stateme	companies, limite nts, surety bond r	f partnerships naintenance,	5, general partnership; cable and video franci 5,115,815 1,828,450 25,920	5, declarations on the filings, apos 5,115,815 1,828,450 25,920	f trust, and certain	n associations and	cooper
	SALARIES AND BENEFITS EXPENSES OPERATING CAPITAL OUTLAY	This service of fictitious name processing no	HISTORICAL RESOUR HISTORICAL RESOUR creates a business friend to registrations, service a otary public commissions 5,132,206 2,028,884 25,920	dly atmosphere f and trademark re s and civil law no 5,132,206 2,028,884 25,920	or the state by n	cording business	Coffin Filmon	5,155,421 2,028,884	5,155,421 2,028,884	is, limited liability financing stateme	companies, limite	f partnerships naintenance,	5, general partnerships cable and video franc 5,115,815 1,828,450	s, declarations on the fillings, apos 5,115,815 1,828,450	f trust, and certain	n associations and	cooper

	RANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT			2010-1		ET		FY 201	11-12 B	ASE BUD	GET	GOV	ERNOR's F` s <u>NOT</u> reflect a	/ 2011-12	RECOM	MENDED E	BUDGET
A	B. C. Carlotte	· C	D	E	F	G	H	948 I Day 8			y a la il L ivateral	All .	N N	in Governor	s service K		
	Department Budget Entity Appropriation Category Title	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE		ALL TF- FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE		Q	R ALL TF-
223	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		53,407	53.407									ALLIGHES	REVENUE	REVENUE	ALL TF-STATE	FEDERAL
224	COMMERCIAL RECORD/REGIST Total	108.00	7,925,222	7.925.222				45,062 7,940,092	45,062				45,062	45,062			
225		GOVERNO	R'S ISSUE RECOMME	NDATIONS (INC	CREMENTAL C	HANGES TO THE	BASE BUDGET	1,940,092	7,940,092	-		107.00	7,600,052	7,600,052			
226		18C1000	DEDUCT OLD STRU	CTURE			DAUL DODGET					1					
227		330L100	OFFICE AND BUILD						ł	ļ			(400 404)				
229		3300810	REDUCE OPERATIO	NAL FUNDING	- CORPORATIO	ONS			 			(1.00)	(100,434)				
230			COMMERCIAL RECO	ORD/REGIST To	otal							(1.00)	(340,040)	(239,606)	-		
		The Division	of Library and Informat t services, technical ass														
	3												9 anny or 211086	-u mino, execular	e viders, demen	uv executive order	
		Community E	ances, municipal charte Development: Consultin braries; Continuing edu	a services for no	blic libraries: Fu	novemment consist	on in muhilo tihusula		, and raconnine s	ngnatures.				brary services ar	nd monitor subgr	ants to local consti	tuents, such as
232	SALARIES AND BENEFITS	Community E	Development: Consulting	a services for no	blic libraries: Fu	government service Florida libraries; Flo	es in public librarie orida library youth	es; Florida Electronic L programs including st	Library; Florida atewide summe	on Florida and Wo er reading program	ldCat/FloridaCat; Sunshine state li	Manage fede brary leaders	ral grants for public li hip institute.	brary services ar	nd monitor subgr	ants to local consti	tuents, such as
233	OTHER PERSONAL SERVICES	Community E state aid to lil	Development: Consultin braries; Continuing edu	g services for pu cation programs	blic libraries: Fu	government service lorida libraries; Flo 1,281,910	es in public librarie orida library youth 1,553,630	es; Florida Electronic L programs including st 4,713,688	Library; Florida i atewide summe	on Florida and Wo er reading program	ldCat/FloridaCat; Sunshine state li 1,559,161		ral grants for public li hip institute. 4,166,135	2,606,974	nd monitor subgr	ants to local consti	tuents, such as
233 234		Community E state aid to lil	Development: Consultin braries; Continuing edu 4,696,783	g services for pu cation programs 1,861,243	blic libraries: Fu	government service Florida libraries; Flo	es in public librarie orida library youth	ss; Florida Electronic I programs including st 4,713,688 342,858	Library; Florida i atewide summe 1,868,054 73,251	on Florida and Wo er reading program 1,286,473 52,412	dCat/FloridaCat; Sunshine state li 1,559,161 217,195	Manage fede brary leaders	ral grants for public li hip institute. 4,166,135 342,858	2,606,974 125,663	nd monitor subgr	ants to local consti	1,559,16 217,19
233	OTHER PERSONAL SERVICES EXPENSES	Community E state aid to lil	Development: Consultin braries; Continuing edu 4,696,783 342,858 2,738,957	g services for pu cation programs 1,861,243 73,251	blic libraries; E- for all types of F	government service florida libraries; Florida libra	es in public librarie orida library youth 1,553,630 198,771	es; Florida Electronic L programs including st 4,713,688	Library; Florida i atewide summe	on Florida and Wo er reading program	ldCat/FloridaCat; Sunshine state li 1,559,161	Manage fede brary leaders	ral grants for public li hip institute. 4,166,135	2,606,974	nd monitor subgr	ants to local consti	1,559,16 217,19
233 234	OTHER PERSONAL SERVICES EXPENSES GRANTS AND AIDS - LIBRARY COOPERATIVES	Community E state aid to lil	Development: Consultino braries; Continuing edu 4,696,783 342,858 2,738,957 1,200,000	g services for pu cation programs 1,861,243 73,251	blic libraries; E⊣ for all types of F	government service florida libraries; Florida libra	es in public librarie orida library youth 1,553,630 198,771 327,985	s; Florida Electronic I programs including st 4,713,688 342,858 2,738,957	Library; Florida i atewide summe 1,868,054 73,251	on Florida and Wo er reading program 1,286,473 52,412	dCat/FloridaCat; Sunshine state li 1,559,161 217,195	Manage fede brary leaders	ral grants for public li hip institute. 4,166,135 342,858	2,606,974 125,663	nd monitor subgra	ants to local consti	1,559,16 217,19
233 234 235	OTHER PERSONAL SERVICES EXPENSES GRANTS AND AIDS - LIBRARY COOPERATIVES GRANTS AND AIDS - LIBRARY GRANTS	Community E state aid to lil	20000000000000000000000000000000000000	g services for pu cation programs 1,861,243 73,251 1,775,106	blic libraries; E- for all types of F	government servicification in the service of the se	es in public librarie orida library youth 1,553,630 198,771 327,985 2,792,039	s; Florida Electronic I programs including st 4,713,688 342,858 2,738,957 2,792,039	1,868,054 73,251 1,775,106	1,286,473 52,412 635,866	dCat/FloridaCat; Sunshine state li 1,559,161 217,195	Manage fede brary leaders	ral grants for public li hip institute. 4,166,135 342,858	2,606,974 125,663	nd monitor subgr	ants to local consti	1,559,16 217,19 327,98
233 234 235 236	OTHER PERSONAL SERVICES EXPENSES GRANTS AND AIDS - LIBRARY COOPERATIVES	Community E state aid to lil	2evelopment: Consultin braries; Continuing edu 4,696,783 342,858 2,738,957 1,200,000 24,045,017 75,198	g services for pu cation programs 1,861,243 73,251 1,775,106	blic libraries; E⊣ for all types of F	government service Florida libraries; Florida libra	es in public librarie orida library youth 1,553,630 198,771 327,985 2,792,039 32,976	s; Florida Electronic I programs including st 4,713,688 342,858 2,738,957 2,792,039 75,198	library; Florida (atewide summer 1,868,054 73,251 1,775,106 24,960	1,286,473 52,412 635,866	1,559,161 217,195 327,985 2,792,039 40,498	Manage fede brary leaders	ral grants for public li hip institute. 4,166,135 342,858 2,657,564	2,606,974 125,663	nd monitor subgr	ants to local consti	1,559,16 217,19 327,98
233 234 235 236 237 238 239	OTHER PERSONAL SERVICES EXPENSES GRANTS AND AIDS - LIBRARY COOPERATIVES GRANTS AND AIDS - LIBRARY GRANTS OPERATING CAPITAL OUTLAY CONTRACTED SERVICES LIBRARY RESOURCES	Community E state aid to lil	4,696,783 342,858 2,738,957 1,200,000 24,046,017 75,198 908,510	g services for pu cation programs 1,861,243 73,251 1,775,106 24,960 126,764	blic libraries; E⊣ for all types of F	government servicification in the service of the se	es in public librarie orida library youth 1,553,630 198,771 327,985 2,792,039 32,976 494,687	s; Florida Electronic I programs including st 4,713,688 342,858 2,738,957 2,792,039 75,198 908,510	1,868,054 73,251 1,775,106	1,286,473 52,412 635,866	1,559,161 217,195 327,985 2,792,039 40,498 494,687	Manage fede brary leaders	ral grants for public li hip institute. 4,166,135 342,858 2,657,564 2,792,039	2,606,974 125,663 2,329,579	nd monitor subgr	ants to local consti	1,559,16 217,19 327,98 2,792,03 40,49
233 234 235 236 237 238 239	OTHER PERSONAL SERVICES EXPENSES GRANTS AND AIDS - LIBRARY COOPERATIVES GRANTS AND AIDS - LIBRARY GRANTS OPERATING CAPITAL OUTLAY CONTRACTED SERVICES LIBRARY RESOURCES RISK MANAGEMENT INSURANCE	Community E state aid to lil	2evelopment: Consultin braries; Continuing edu 4,696,783 342,858 2,738,957 1,200,000 24,045,017 75,198	g services for pu cation programs 1,861,243 73,251 1,775,106	blic libraries; E⊣ for all types of F	government service Florida libraries; Florida libra	es in public librarie orida library youth 1,553,630 198,771 327,985 2,792,039 32,976	es; Florida Electronic I programs including st 4.713,688 342,858 2.738,957 2.792,039 75,198 988,510 3,782,333	1,868,054 73,251 1,775,106 24,960 126,764 532,289	1,286,473 52,412 635,866	1,559,161 217,195 327,985 2,792,039 40,498	Manage fede brary leaders	ral grants for public li hip institute. 4,166,135 342,858 2,657,564 2,792,039 75,198 908,510 3,499,146	2,606,974 125,663 2,329,579 34,700 313,823	nd monitor subgr	ants to local consti	1,559,16 217,19 327,98 2,792,03 40,49 494,68
233 234 235 236 237 238 239 240	OTHER PERSONAL SERVICES EXPENSES GRANTS AND AIDS - LIBRARY COOPERATIVES GRANTS AND AIDS - LIBRARY GRANTS OPERATING CAPITAL OUTLAY CONTRACTED SERVICES LIBRARY RESOURCES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	State aid to lii	Pevelopment Consultino braries, Continuing edu 4,696,783 342,958 2,738,957 1,200,000 24,046,017 75,198 908,510 3,782,333 57,967	g services for pu cation programs 1,861,243 73,251 1,775,106 24,960 126,764 522,289 57,967	blic libraries; E-for all types of F	20vemment service Florida libraries, Fic 1,281,910 70,836 635,966 17,262 287,059	es in public librarie orida library youth 1,553,630 198,771 327,985 2,792,039 32,976 494,687	s; Florida Electronic I programs including st 4,713,688 342,858 2,738,957 2,792,039 75,198 908,510	1,868,054 73,251 1,775,106	n Florida and Wo rr reading program 1,286,473 52,412 635,866 9,740 287,059	1.559,161 217,195 327,985 2,792,039 40,498 494,687 3,250,044	Manage fede brary leaders	ral grants for public li hip institute. 4,166,135 342,658 2,657,564 2,792,039 75,198 908,510 3,499,146 57,967	2,606,974 125,663 2,329,579 34,700 313,823 57,967	nd monitor subgr	ants to local consti	1,559,16: 217,19: 327,98: 2,792,03: 40,498: 494,687: 3,499,146
233 234 235 236 237 238 239 240 241	OTHER PERSONAL SERVICES EXPENSES GRANTS AND AIDS - LIBRARY COOPERATIVES GRANTS AND AIDS - LIBRARY GRANTS OPERATING CAPITAL OUTLAY CONTRACTED SERVICES LIBRARY RESOURCES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER	State aid to lii 92.00	2evelopment: Consulting edu 4,696,783 342,858 2,738,957 1,200,000 24,046,017 75,198 906,510 3,782,333 57,967	g services for pu cation programs 1,861,243 73,251 1,775,106 24,960 126,764 532,289 57,967	blic libraries; E-for all types of F	20vemment service fordal libraries, Fle 1,281,910 70,836 635,866 17,262 287,059 11,963 2 304,866 2 304,866 3 304,866	es in public librarie oride library youth 1,553,630 198,771 327,985 2,792,039 32,976 494,687 3,250,044	es; Florida Electronic I programs including st 4,713,688 342,858 2,738,957 2,792,039 75,198 908,510 3,782,333 57,967	1,868,054 73,251 1,775,106 24,960 126,764 532,289 57,967	1,286,473 52,412 635,866	1,559,161 217,195 327,985 2,792,039 40,498 494,687	Manage fede brary leaders	ral grants for public li hip institute. 4,166,135 342,858 2,657,564 2,792,039 75,198 908,510 3,499,146 57,967	2,606,974 125,663 2,329,579 34,700 313,823 57,967	nd monitor subgr	ants to local consti	1,559,16 217,19 327,98 2,792,03 40,49 494,68 3,499,146
233 234 235 236 237 238 239 240 241	OTHER PERSONAL SERVICES EXPENSES GRANTS AND AIDS - LIBRARY COOPERATIVES GRANTS AND AIDS - LIBRARY GRANTS OPERATING CAPITAL OUTLAY CONTRACTED SERVICES LIBRARY RESOURCES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	State aid to lii 92.00 92.00 GOVERNOR	Development: Consulting du 4,696,783 342,858 2,738,957 1,200,000 24,046,017 75,198 998,510 3,782,333 57,967 47,918 37,896,541 37,896,541 37,896,541 37,896,541 37,896,541 37,896,541 37,896,541 37,896,541 37,896,541 37,896,541 37,896,541 37,896,541 37,896,541 37,896,541 37,896,541 SISSUE RECOMME	g services for pu cation programs 1,861,243 73,251 1,775,106 24,960 24,960 22,764 532,269 57,967 23,126 4,474,706	blic libraries; E-for all types of F	20vemment service fordal libraries, Fle 1,281,910 70,836 635,866 17,262 287,059 11,963 2 304,866 2 304,866 3 304,866	es in public librarie oride library youth 1,553,630 198,771 327,985 2,792,039 32,976 494,687 3,250,044	ss; Florida Electronic I programs including st 4,713,688 342,658 2,738,957 2,792,039 75,198 908,510 3,782,333 57,967	1,868,054 73,251 1,775,106 24,960 126,764 532,289 57,967	1,286,473 52,412 635,866 9,740 287,059	IdCat/FloridaCat; Sunshine state ii 1,559,161 217,195 327,985 2,792,039 40,498 494,687 3,250,044	Manage fede brary leaders	ral grants for public li hip institute. 4,166,135 342,658 2,657,564 2,792,039 75,198 908,510 3,499,146 57,967	2,606,974 125,663 2,329,579 34,700 313,823 57,967	nd monitor subgr	ants to local consti	1,559,16: 217,19: 327,98: 2,792,03: 40,498: 494,687: 3,499,146
233 234 235 236 237 238 239 240 241 242 243 244 245	OTHER PERSONAL SERVICES EXPENSES GRANTS AND AIDS - LIBRARY COOPERATIVES GRANTS AND AIDS - LIBRARY GRANTS OPERATING CAPITAL OUTLAY CONTRACTED SERVICES LIBRARY RESOURCES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	State aid to lii 92.00 92.00 GOVERNOR 18C1000	Pevelopment: Consulting edu 4,696,783 342,858 2,738,957 1,200,000 24,046,017 75,198 906,510 3,782,333 57,967 47,918 37,896,541 **S ISSUE RECOMMET*	g services for pu cation programs 1,861,243 73,251 1,775,106 24,960 126,764 532,289 57,967 23,126 4,474,706 NDATIONS (INC TURE	1,200,000 21,253,978 22,453,978 REMENTAL C	20vemment service florida libraries; Florida librar	es in public librarie oride library youth 1,553,630 198,771 327,985 2,792,039 32,976 494,687 3,250,044	ss; Florida Electronic I programs including st 4,713,688 342,858 2,738,957 2,792,039 75,198 908,510 3,782,333 57,967	1,868,054 73,251 1,775,106 24,960 126,764 532,289 57,967	1,286,473 52,412 635,866 9,740 287,059	IdCat/FloridaCat; Sunshine state ii 1,559,161 217,195 327,985 2,792,039 40,498 494,687 3,250,044	Manage fede brary leaders	ral grants for public li hip institute. 4,166,135 342,858 2,657,564 2,792,039 75,198 908,510 3,499,146 57,967	2,606,974 125,663 2,329,579 34,700 313,823 57,967	nd monitor subgr	ants to local consti	1,559,16 217,19 327,98 2,792,038 40,498 494,687 3,499,146
233 234 235 236 237 238 239 240 241 242 243 244 245 246	OTHER PERSONAL SERVICES EXPENSES GRANTS AND AIDS - LIBRARY COOPERATIVES GRANTS AND AIDS - LIBRARY GRANTS OPERATING CAPITAL OUTLAY CONTRACTED SERVICES LIBRARY RESOURCES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	92.00 92.00 GOVERNOR 18C11000 3380210	24,696,783 34,2,858 2,738,957 1,200,000 24,045,017 75,198 908,510 3,782,333 57,967 47,918 37,896,541 PS ISSUE RECOMMER DEDUCT OLD STRUC	g services for pu cation programs 1,861,243 73,251 1,775,106 24,960 126,764 532,289 57,967 23,126 4,474,706 NDATIONS (INC	blic libraries; E-for all types of F 1,200,000 21,253,978 22,453,978 REMENTAL CR	20vemment service fordal libraries, Floring land libraries, Floring land land land land land land land land	es in public librarie oride library youth 1,553,630 198,771 327,965 2,792,039 32,976 494,687 3,250,044 12,829 8,662,961 BASE BUDGET)	ss; Florida Electronic I programs including st 4,713,688 342,858 2,738,957 2,792,039 75,198 908,510 3,782,333 57,967	1,868,054 73,251 1,775,106 24,960 126,764 532,289 57,967	1,286,473 52,412 635,866 9,740 287,059	IdCat/FloridaCat; Sunshine state ii 1,559,161 217,195 327,985 2,792,039 40,498 494,687 3,250,044	Manage fede brary leaders/ 79.00 79.00 79.00 (1.00)	ral grants for public li hip institute. 4,166,135 342,858 2,657,564 2,792,039 75,198 908,510 3,499,146 57,967	2,606,974 125,663 2,329,579 34,700 313,823 57,967	nd monitor subgr	ants to local consti	1,559,16° 217,190 327,980 2,792,030 40,490 494,687 3,499,140
233 234 235 236 237 238 239 240 241 241 242 243 244 245 246 247	OTHER PERSONAL SERVICES EXPENSES GRANTS AND AIDS - LIBRARY COOPERATIVES GRANTS AND AIDS - LIBRARY GRANTS OPERATING CAPITAL OUTLAY CONTRACTED SERVICES LIBRARY RESOURCES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	92.00 92.00 92.00 92.00 92.00 92.00 92.00 92.00 92.00 92.00 92.00 92.00 92.00 92.00 92.00 92.00 92.00 92.00	Pevelopment: Consulting edu 4,696,783 342,858 2,739,957 1,200,000 24,046,017 75,198 906,510 3,782,333 57,967 47,918 37,896,541 17S ISSUE RECOMMER DEDUCT OLD STRUC CONSOLIDATE LEGIS CERPLICE REDUCTIO	g services for pu cation programs 1,861,243 73,251 1,775,106 24,960 126,764 532,289 57,967 23,126 4,474,706 NATIONS (INC TURE SLATIVE LIBRAL	blic libraries; E-for all types of F 1,200,000 21,263,978 22,453,978 REMENTAL CHEMINATE COMPUTER OCCUMPUTER	20vemment service Florida libraries; Florida librar	es in public librarie oride library youth 1,553,630 198,771 327,965 2,792,039 32,976 494,687 3,250,044 12,829 8,662,961 BASE BUDGET)	ss; Florida Electronic I programs including st 4,713,688 342,858 2,738,957 2,792,039 75,198 908,510 3,782,333 57,967	1,868,054 73,251 1,775,106 24,960 126,764 532,289 57,967	1,286,473 52,412 635,866 9,740 287,059	IdCat/FloridaCat; Sunshine state ii 1,559,161 217,195 327,985 2,792,039 40,498 494,687 3,250,044	79.00 (1.00) (3.50)	ral grants for public li hip institute. 4,166,135 342,858 2,657,564 2,792,039 75,198 908,510 3,499,146 57,967 40,305 14,539,722 (269,000) (156,690)	2,606,974 125,663 2,329,579 34,700 313,823 57,967 29,545 5,498,251	nd monitor subgr	ants to local consti	1,559,16 217,19 327,98 2,792,03 40,49 494,68; 3,499,146
233 234 235 236 237 238 239 240 241 242 243 244 245 246 247 248	OTHER PERSONAL SERVICES EXPENSES GRANTS AND AIDS - LIBRARY COOPERATIVES GRANTS AND AIDS - LIBRARY GRANTS OPERATING CAPITAL OUTLAY CONTRACTED SERVICES LIBRARY RESOURCES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	92.00 92.00 92.00 GOVERNOR 18C1000 33B0370 33B0560	2-evelopment: Consulting du 4,696,783 342,858 2,738,957 1,200,000 24,046,017 75,198 908,510 3,782,333 57,967 47,918 37,896,541 2'S ISSUE RECOMMER DEDUCT OLD STRUC CONSOLIDATE LEGIS SERVICE REDUCTIO CONSOLIDATE THE ELIMINATE FLAGS AI LIMINATE FLAGS AI ELIMINATE FLAGS AI ELIMIN	g services for pu cation programs 1,861,243 73,251 1,775,106 24,960 24,960 22,764 532,269 57,967 23,126 4,474,706 VIDATIONS (INC TURE SLATIVE LIBRAI N - ELIMINATE STATE ARCHIVI	blic libraries; E-for all types of F 1,200,000 21,253,978 22,453,978 REMENTAL CHEMICAL COMPUTER OF	1,281,910 1,281,910 70,836 635,866 17,262 287,059 11,963 2,304,896 HANGES TO THE E LIBRARY JTPUT BIRRARY JTPUT BIRRARY	es in public librarie oride library youth 1,553,630 198,771 327,965 2,792,039 32,976 494,687 3,250,044 12,829 8,662,961 BASE BUDGET)	ss; Florida Electronic I programs including st 4,713,688 342,858 2,738,957 2,792,039 75,198 908,510 3,782,333 57,967	1,868,054 73,251 1,775,106 24,960 126,764 532,289 57,967	1,286,473 52,412 635,866 9,740 287,059	IdCat/FloridaCat; Sunshine state ii 1,559,161 217,195 327,985 2,792,039 40,498 494,687 3,250,044	79.00 79.00 (1.00) (3.50) (7.50)	ral grants for public li hip institute. 4,166,135 342,858 2,657,564 2,792,039 75,198 908,510 3,499,146 57,967 40,305 14,539,722 (269,000) (156,690) (437,876)	2,606,974 125,663 2,329,579 34,700 313,823 57,967 29,545 5,498,251 (115,813) (156,680) (317,876)	nd monitor subgr	ants to local consti	1,559,16* 217,194 327,986 2,792,036 40,496 494,687 3,499,146 10,760 8,941,471 (153,187
233 234 235 236 237 238 239 240 241 241 242 243 244 245 246 247 248 249	OTHER PERSONAL SERVICES EXPENSES GRANTS AND AIDS - LIBRARY COOPERATIVES GRANTS AND AIDS - LIBRARY GRANTS OPERATING CAPITAL OUTLAY CONTRACTED SERVICES LIBRARY RESOURCES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	92.00 92.00 92.00 92.00 92.00 GOVERNOR 18C1000 33B0210 33B0250 33B0560 33B06610 33803100	A,696,783 4,696,783 342,858 2,738,957 1,200,000 24,046,017 75,198 906,510 3,782,333 57,967 47,918 37,896,541 **S ISSUE RECOMMET CONSOLIDATE LEGI CONSOLIDATE LEGI SERVICE REDUCTIO CONSOLIDATE LEGI CONSOLIDATE LEG	g services for pu cation programs 1,861,243 73,251 1,775,106 24,960 126,764 532,289 57,967 23,126 4,474,706 NDATIONS (INC TURE SLATIVE LIBRAIN N - ELIMINATE STATE ARCHIVI ND AUDIO VISU	1,200,000 1,200,000 21,253,978 22,453,978 REMENTAL CHENT STATE COMPUTER OLDER AND THE STAL COLLECTION NOS	1,281,910 1,281,910 70,836 635,866 17,262 287,059 11,963 2,304,896 HANGES TO THE E LIBRARY JTPUT BIRRARY JTPUT BIRRARY	es in public librarie oride library youth 1,553,630 198,771 327,965 2,792,039 32,976 494,687 3,250,044 12,829 8,662,961 BASE BUDGET)	ss; Florida Electronic I programs including st 4,713,688 342,858 2,738,957 2,792,039 75,198 908,510 3,782,333 57,967	1,868,054 73,251 1,775,106 24,960 126,764 532,289 57,967	1,286,473 52,412 635,866 9,740 287,059	IdCat/FloridaCat; Sunshine state ii 1,559,161 217,195 327,985 2,792,039 40,498 494,687 3,250,044	79.00 (1.00) (3.50)	ral grants for public li hip institute. 4,166,135 342,858 2,657,564 2,792,039 75,198 908,510 3,499,146 57,967 40,305 14,539,722 (269,000) (156,690) (47,876) (47,876)	2,606,974 125,663 2,329,579 34,700 313,823 57,967 29,545 5,498,251 (115,813) (156,690) (317,876) (37,281)	nd monitor subgr	ants to local consti	1,559,16 217,19 327,98 2,792,03 40,49 494,68 3,499,14 10,760 8,941,471 (153,187
233 234 235 236 237 238 239 240 241 242 243 244 245 246 247 248 248 249 250	OTHER PERSONAL SERVICES EXPENSES GRANTS AND AIDS - LIBRARY COOPERATIVES GRANTS AND AIDS - LIBRARY GRANTS OPERATING CAPITAL OUTLAY CONTRACTED SERVICES LIBRARY RESOURCES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	92.00 92.00	24,696,783 342,858 2,738,957 1,200,000 24,046,017 75,198 908,510 3,782,333 57,967 47,918 37,896,541 YS ISSUE RECOMME! DEDUCT OLD STRUC CONSOLIDATE LEGIS SERVICE REDUCTIOE CONSOLIDATE THE ELIMINATE FLAGS AI OFFICE AND BUILDIN TRANSFER TO GENE	g services for pu cation programs 1,861,243 73,251 1,775,106 24,960 126,764 532,289 57,967 23,126 4,474,706 NDATIONS (INC TURE SLATIVE LIBRAI N - ELIMINATE STATE ARCHIVIND AUDIO VISU IG LEASE SAVIU IG LEASE SAVIU IGAL RESE SAVIU	1,200,000 21,253,978 22,453,978 REMENTAL CHEMENTAL COMPUTER OLD THE SAL COLLECTIONS AL COLLECTIONS AL COLLECTIONS ADEDUCT	1,281,910 1,281,910 70,836 635,866 17,262 287,059 11,963 2,304,896 HANGES TO THE E LIBRARY JTPUT BIRRARY JTPUT BIRRARY	es in public librarie oride library youth 1,553,630 198,771 327,965 2,792,039 32,976 494,687 3,250,044 12,829 8,662,961 BASE BUDGET)	ss; Florida Electronic I programs including st 4,713,688 342,858 2,738,957 2,792,039 75,198 908,510 3,782,333 57,967	1,868,054 73,251 1,775,106 24,960 126,764 532,289 57,967	1,286,473 52,412 635,866 9,740 287,059	IdCat/FloridaCat; Sunshine state ii 1,559,161 217,195 327,985 2,792,039 40,498 494,687 3,250,044	79.00 79.00 (1.00) (3.50) (7.50)	ral grants for public li hip institute. 4,166,135 342,858 2,657,564 2,792,039 75,198 908,510 3,499,146 57,967 40,305 14,539,722 (269,000) (156,690) (437,876) (47,261) (1,306)	2,606,974 125,663 2,329,579 34,700 313,823 57,967 29,545 5,498,251 (115,813) (156,680) (317,876)	nd monitor subgr	100,000	1,559,16* 2177,194 327,984 2,792,033 40,494 494,687 3,499,146 10,760 8,941,471 (153,187
233 234 235 236 237 238 239 240 241 241 242 243 244 245 246 247 248 249 250 251	OTHER PERSONAL SERVICES EXPENSES GRANTS AND AIDS - LIBRARY COOPERATIVES GRANTS AND AIDS - LIBRARY GRANTS OPERATING CAPITAL OUTLAY CONTRACTED SERVICES LIBRARY RESOURCES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	92.00 92.00 92.00 92.00 GOVERNOR 18C1000 33B0210 33B0210 33B0660 33B0610 330.100 340C100	A 4,696,783 A 4,2,656 A 7,39,957 A 7,200,000 A 7,5198 A 7,918	g services for pu cation programs 1,861,243 73,251 1,775,106 24,960 126,764 532,289 57,967 23,128 4,474,706 107 URE SLATIVE LIBRAL VIET LIBRAL STATE ARCHIVI NO ELIMINATE STATE ARCHIVI NO ELIMINATE STATE ARCHIVI NO LIBRAL STATE ARCHIVI NO LIBRAL STATE ARCHIVI NO LIBRAL STATE ARCHIVI NO LIBRAL STATE SAVI STATE 1,200,000 1,200,000 21,253,978 22,453,978 22,453,978 REMENTAL CI RY WITH STAT COMPUTER OLES AND THE STAL COLLECTIONS DD	20vemment service Florida libraries; Florida librar	es in public librarie oride library youth 1,553,630 198,771 327,985 2,792,039 32,976 494,687 3,250,044 12,829 8,662,961 BASE BUDGET)	es; Florida Electronic I programs including st 4,713,688 342,858 2,738,957 2,792,039 75,198 908,510 3,782,333 57,967 40,305 15,451,855	1,868,054 73,251 1,775,106 24,960 126,764 532,289 57,967 19,512 4,477,903	n Florida and Wo for reading program 1,286,473 52,412 635,866 9,740 287,059	IdCat/FloridaCat; Sunshine state ii 1,559,161 217,195 327,985 2,792,039 40,498 494,687 3,250,044	79.00 79.00 (1.00) (3.50) (7.50)	ral grants for public li hip institute. 4,166,135 342,858 2,657,564 2,792,039 75,198 908,510 3,499,146 57,967 40,305 14,539,722 (269,000) (156,690) (437,876) (47,261) (1,306) (2,181,583)	2,606,974 125,663 2,329,579 34,700 313,823 57,967 29,545 5,498,251 (115,813) (156,690) (317,870) (37,261) (1,306)	nd monitor subgr	ants to local consti	1,559,16* 2177,194 327,984 2,792,033 40,494 494,687 3,499,146 10,760 8,941,471 (153,187	
233 234 235 236 237 238 239 240 241 241 242 243 244 245 247 248 249 249 250 251 252	OTHER PERSONAL SERVICES EXPENSES GRANTS AND AIDS - LIBRARY COOPERATIVES GRANTS AND AIDS - LIBRARY GRANTS OPERATING CAPITAL OUTLAY CONTRACTED SERVICES LIBRARY RESOURCES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	92.00 93.00 93.00	24,696,783 342,858 2,738,957 1,200,000 24,046,017 75,198 906,510 3,782,333 57,967 47,918 37,896,541 **S ISSUE RECOMMEL DEDUCT OLD STRUC CONSOLIDATE LEGIS SERVICE REDUCTION SERVICE REDUCTION TRANSFER FLAGS A TRANSFER TO GENE TRANSFER TO GENE TRANSFER FROM	g services for pu cation programs 1,861,243 73,251 1,775,106 24,960 126,764 532,289 57,967 23,126 4,474,706 NDATIONS (INC STURE SLATIVE LIBRAI N - ELIMINATE IS SLATIVE LIBRAI N - ELIMINATE IS SLATIVE LIBRAI N DATIONS (INC SLATIVE LIBRAI N - ELIMINATE IS SLATIVE LIBRAI N DATIONS (INC SLATIVE LIBRAI N ELIMINATE IS SLATIVE LIBRAI N DATIONS (INC STATE ANACHIVE IND ALDIO VISU IGG LEASE SAIVI IFRAI REVENUE RUST FUND - AR Y RESOURCES	1,200,000 21,253,978 22,453,978 REMENTAL CHERY WITH STAT COMPUTER O. COMPUTER O. COMPUTER O. COMPUTER O. COMPUTER O. COMPUTER O. COMPUTER O. COMPUTER O. COMPUTER O. COMPUTER O. COMPUTER O. COMPUTER O. COMPUTER O. COMP	1,281,910 1,281,910 70,836 635,866 17,262 287,059 11,963 2,304,896 1ANGES TO THE E LIBRARY OF PROGRAM AN REVENUE TO	es in public librarie oride library youth 1,553,630 198,771 327,985 2,792,039 32,976 494,687 3,250,044 12,829 8,662,961 BASE BUDGET)	25, Florida Electronic I programs including st 4,713,688 342,858 2,738,957 2,792,039 75,198 998,510 3,782,333 57,967 40,305 15,451,855	1,868,054 73,251 1,775,106 24,960 126,764 532,289 57,967 19,512 4,477,903	n Florida and Wo for reading program 1,286,473 52,412 635,866 9,740 287,059	IdCat/FloridaCat; Sunshine state ii 1,559,161 217,195 327,985 2,792,039 40,498 494,687 3,250,044	79.00 79.00 (1.00) (3.50) (7.50)	ral grants for public li hip institute. 4,166,135 342,858 2,657,564 2,792,039 75,198 908,510 3,499,146 57,967 40,305 14,539,722 (269,000) (156,690) (437,876) (47,261) (1,306) (2,181,563) 2,181,583	2,606,974 125,663 2,329,579 34,700 313,823 57,967 29,545 5,498,251 (115,813) (156,690) (317,876) (37,261) (1,306) (1,306) (2,181,563	nd monitor subgr	100,000	1,559,16* 217,190 327,980 2,792,038 40,499 494,687 3,499,146
233 234 235 236 237 238 239 240 241 241 242 243 244 245 246 249 250 251 252 252 252 253	OTHER PERSONAL SERVICES EXPENSES GRANTS AND AIDS - LIBRARY COOPERATIVES GRANTS AND AIDS - LIBRARY GRANTS OPERATING CAPITAL OUTLAY CONTRACTED SERVICES LIBRARY RESOURCES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	92.00 92.00 92.00 GOVERNOR 18C1000 3380210 3380210 3380610 3380630 340C100 340C200 340C863	24,696,783 34,2,858 2,738,957 1,200,000 24,045,017 75,198 908,510 3,782,333 57,967 47,918 37,896,541 PS ISSUE RECOMMER DEDUCT OLD STRUC CONSOLIDATE LEGIS SERVICE REDUCTIO CONSOLIDATE LEGIS ELIMINATE FLAGS AI OFFICE AND BUILDIN TRANSFER FROM TR	g services for pu cation programs 1,861,243 73,251 1,775,106 24,960 126,764 532,289 57,967 23,126 4,474,706 NDATIONS (INC TURE SLATIVE LIBRAIN N - ELIMINATE STATE ARCHIVI NO AUDIO VISU IG LEASE SAVI WIG LEASE SAVI RESOURCES	1,200,000 1,200,000 21,253,978 22,453,978 REMENTAL CHEMENTAL COMPUTER OLES AND THE STAT COMPUTER OLIVIER OLIVIER OLIVIER COMPUTER OLIVIER OLIVIER OLIVIER OLIVIER OLIVIER OLIVIER OLIVI	1,281,910 1,281,910 70,836 635,866 17,262 287,059 11,963 2,304,896 1ANGES TO THE E LIBRARY OF PROGRAM AN REVENUE TO	es in public librarie oride library youth 1,553,630 198,771 327,985 2,792,039 32,976 494,687 3,250,044 12,829 8,662,961 BASE BUDGET)	25, Florida Electronic I programs including st 4,713,688 342,858 2,738,957 2,792,039 75,198 998,510 3,782,333 57,967 40,305 15,451,855	1,868,054 73,251 1,775,106 24,960 126,764 532,289 57,967 19,512 4,477,903	n Florida and Wo for reading program 1,286,473 52,412 635,866 9,740 287,059	IdCat/FloridaCat; Sunshine state ii 1,559,161 217,195 327,985 2,792,039 40,498 494,687 3,250,044	79.00 79.00 (1.00) (3.50) (7.50)	ral grants for public li hip institute. 4,166,135 342,858 2,657,564 2,792,039 75,198 908,510 3,499,146 57,967 40,305 14,539,722 (269,000) (156,690) (47,261) (1,306) (2,181,583) 2,181,583 (552,269)	2,606,974 125,663 2,329,579 34,700 313,823 57,967 29,545 5,498,251 (115,813) (156,690) (317,870) (37,261) (1,306)	nd monitor subgr	100,000	1,559,16* 217.194 327,985 2,792,032 40,499 494,687 3,499,146 10,760 8,941,471 (153,187 (120,000 (10,000)
233 234 235 236 237 238 239 240 241 241 242 243 244 245 247 248 249 249 250 251 252	OTHER PERSONAL SERVICES EXPENSES GRANTS AND AIDS - LIBRARY COOPERATIVES GRANTS AND AIDS - LIBRARY GRANTS OPERATING CAPITAL OUTLAY CONTRACTED SERVICES LIBRARY RESOURCES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	92.00 92.00 92.00 GOVERNOR 18C1000 3380210 3380210 3380610 3380630 340C100 340C200 340C863	A 4,696,783 A 4,2,656 A 7,39,957 A 7,200,000 A 7,5198 A 7,918	g services for pu cation programs 1,861,243 73,251 1,775,106 24,960 126,764 532,289 57,967 23,126 4,474,706 NDATIONS (INC TURE SLATIVE LIBRAIN N - ELIMINATE STATE ARCHIVI NO AUDIO VISU IG LEASE SAVI WIG LEASE SAVI RESOURCES	1,200,000 1,200,000 21,253,978 22,453,978 REMENTAL CHEMENTAL COMPUTER OLES AND THE STAT COMPUTER OLIVIER OLIVIER OLIVIER COMPUTER OLIVIER OLIVIER OLIVIER OLIVIER OLIVIER OLIVIER OLIVI	1,281,910 1,281,910 70,836 635,866 17,262 287,059 11,963 2,304,896 1ANGES TO THE E LIBRARY OF PROGRAM AN REVENUE TO	es in public librarie oride library youth 1,553,630 198,771 327,985 2,792,039 32,976 494,687 3,250,044 12,829 8,662,961 BASE BUDGET)	25, Florida Electronic I programs including st 4,713,688 342,858 2,738,957 2,792,039 75,198 998,510 3,782,333 57,967 40,305 15,451,855	1,868,054 73,251 1,775,106 24,960 126,764 532,289 57,967 19,512 4,477,903	n Florida and Wo for reading program 1,286,473 52,412 635,866 9,740 287,059	IdCat/FloridaCat; Sunshine state ii 1,559,161 217,195 327,985 2,792,039 40,498 494,687 3,250,044	79.00 79.00 (1.00) (3.50) (7.50)	ral grants for public li hip institute. 4,166,135 342,858 2,657,564 2,792,039 75,198 908,510 3,499,146 57,967 40,305 14,539,722 (269,000) (156,690) (437,876) (47,261) (1,306) (2,181,563) 2,181,583	2,606,974 125,663 2,329,579 34,700 313,823 57,967 29,545 5,498,251 (115,813) (156,690) (317,876) (37,261) (1,306) (1,306) (2,181,563	nd monitor subgr	100,000	1,559 217 327 2,792 40, 494 3,499 10, 8,941, (153,

XITWE BOOM PROVIDED SAME MITTED BASE SUDGET REVIEW 2011-02-15 July BY AC WALL GOV ISSUES STISSOTT BUS AM

	RANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT			2010-1						ASE BUD	GET		ERNOR's F's				
A	. Bugge	AC DO	ong de s ® De se	E	F	G	e i e a H iliya a v	g, e di al lesse.	J	K	25 L. L.	M -	N N	. O (2)	P		R
	Department Budget Entity Appropriation Category Title	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	GENERAL	ALL TF-STATE	ALL TF- FEDERAL
256	CULTURAL AFFAIRS	cultural progr grants particu Museum's ma State. This division: Recognition I Women's His	Division's central goa stry. To facilitate further arms and the arts, incre- ularly cost-effective. Th ajor activities as well a Manages the Museum Program; Manages fed story Month, Florida He itzations via webinars,	eases access, im the Museum of Flo to the preservation of Florida Histo leral grants for cue tritage Month; Su	proves quality or orida History, loc or and maintenar ry and the Knott ultural and muse opports multiple s	f life, and generate ated in the R.A. Gr nce of historical ob House Museum; (es increased econ ray Building, impo jects reflecting the Curates and mana	ges the state's history	ate through tour for Floridians the da's social, cult	ind directly to cliz ism. The state's or rough research, s ural, and political tions; Manages th	ens. The cultural commitment to fun tudy, and understathistory. The abilit e state art collections	lop our rapidly support and c ding is essent anding the pas y to leverage on and Capito	y gowing not-for-profit development grant pro- tial to maintain local of st. Museum exhibits, local funding makes to of Complex Exhibition	t cultural industry ogram administe cultural programs statewide educa the grants provid	y, one of the fastes red by the Division and the ability to titional programmin led by this division	t growing segmer fosters a receptive leverage local fun g, and community particularly cost-ests Hall of Fame a	nts of Florida's re climate for ding makes the outreach are the outreach are the
257	SALARIES AND BENEFITS	39.00	1,946,841	840,726		779,287	326,828	1,953,154	040.504	70.							
258	OTHER PERSONAL SERVICES		144,054	35,693		31,244	77,117	1,953,154	843,504 35,693	781,777 81,244	327,873 27,117	35.00	1,802,704	600,575		645,443	556,686
259	EXPENSES		1,101,330	244,791		693,397	163,142	1,101,330	244,791	693,397	163,142		122,524 1,100,526	14,163 243,987		81,244 682,214	27,117
260 261	GRANTS AND AIDS - ARTS GRANTS OPERATING CAPITAL OUTLAY	ļ	297,200				297,200	297,200			297,200		297,200	240,807	 	002,214	174,325 297,200
	GRANTS AND AIDS - CULTURAL AND MUSEUM		675	675				675	675				675	675			237,200
262	GRANTS GRANTS AND AIDS - FLORIDA AFRICAN-	<u> </u>	1,000,000		1,000,000								*****				
263	AMERICAN HERITAGE PRESERVATION NETWORK	~~~~	250,000		250,000												
264	CONTRACTED SERVICES GRANTS AND AIDS - FLORIDA ENDOWMENT	I	131,089	91,089			40,000	131,089	91,089		40,000		431,089	91,089	 	300.000	40,000
265	FOR THE HUMANITIES		360,000		360,000												70,000
266	RISK MANAGEMENT INSURANCE		11,421	11,421	300,000			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				11,421	11,421			
268	MUSEUM OF FLORIDA HISTORY PERMANENT EXHIBIT		1,000,000	,		1,000,000	2,014	15,243	13,051		2,192		15,243	13,051			2,192
269	CULTURAL PROJECT - MUSEUM OF DISCOVERY AND SCIENCE, FT. LAUDERDALE		1,000,000	W VANTAGE	1,000,000							İ					
270	CULTURAL AFFAIRS Total	39.00	7,260,692		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			
271		GOVERNOR	S'S ISSUE RECOMME	NDATIONS (INC	REMENTAL CH	ANGES TO THE	BASE BUDGET		1,2,10,201	1,000,410	001,024	33.00	3,701,302	914,901		1,708,901	1,097,520
273			DEDUCT OLD STRU											-		3	
274		33B0440	ELIMINATE EXTERN REDUCE DEVELOPA	AL EXHIBITS PE	COGRAM	E EL ODIDA LIIET	ODV					(1.00)	(60,451)	(60,451)			
275		33B0500	REDUCE PRESERVA	ATION SERVICE	S FOR MUSEU	M COLLECTIONS	URT					(1.00)	(40,000)	(40,000)			
276		33B0580	ELIMINATE GRANTS	ADMINISTRATI	ON AND PROG	RAM SERVICES I	POSITION	***************************************				(1.00)	(28,765) (42,764)	(42,764)		(28,765)	
277		330L100	OFFICE AND BUILDI	NG LEASE SAVI	NGS							(1.00)	(804)	(804)			
279		3400830 3400840	FUND SHIFT POSITION	ONS FROM GEN	IERAL REVENU	IE TO THE FEDER	RAL GRANTS TR	UST FUND - DEDUC	T			(2.00)	(121,244)	(121,244)			
280			FUND SHIFT POSITION FUND SHIFT GRANT	S AND DOMATI	ONS TO THE FE	EDEBAL CRANTO	RAL GRANTS TR	UST FUND - ADD				2.00	121,244				121,244
281			FUND SHIFT GRANT	S AND DONATIO	ONS TO THE FE	DERAL GRANTS	TRUST FUND	ADD				(3.00)	(118,752)			(118,752)	
282		4300010	MUSEUM SECURITY									3.00	118,752 300,000	-		300,000	118,752
283 284			CULTURAL AFFAIRS	S Total								(4.00)	127,216	(265,263)		152,483	239,996
285		STATE, DEPT	T OF Total									424.00	50,717,355	28,561,573	-	1,588,702	20,567,080
	ATE, DEPT OF Total	435.00	87,404,234	24,622,118	29,816,735	11,750,953	21.214.428	F1001110	24,651,140								
287		5	e de la constanta de la consta				2.12.17.220	separation of the second	2-1,001,140	8,217,369	21,155,609	405.00	76,411,966	24,224,977	24,464,934	5,831,240	21,890,815

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Department Budget Entity Appropriation Cate 288 COMMUNITY AFFAIRS, DEF 289 LAND ADMINISTRATION 290 SALARIES AND BENEFITS 291 OTHER PERSONAL SERVICE 292 EXPENSES 293 OPERATING CAPITAL OUTL 294 TRANSFER FLORIDA COMM REVENUES 295 RISK MANAGEMENT INSUR 296 RESOURCES SERVICES 296 RESOURCES SERVICES 297 LAND ACQUISITION, ENVIRE 298 WORKING WATERFRONTS I 297 LAND ADMINISTRATION TOTAL 298 WORKING WATERFRONTS I 298 WORKING WATERFRONTS I 299 LAND ADMINISTRATION TOTAL 300 301 302 303 304 305 EXECUTIVE DIR/SUPPORT 307 SALARIES AND BENEFITS 308 OTHER PERSONAL SERVICE 309 EXPENSES 300 OPERATING CAPITAL OUTL 309 301 302 303 304 305 306 EXECUTIVE DIR/SUPPORT 307 307 308 309 309 309 309 309 309 309 309 309 309	OURISM AND OPMENT		FY	2010-1	1 BUDGI			FY 201		ASE BUD		(Does	ERNOR's F\ s <u>NOT</u> reflect a				
Budget Entity Appropriation Cate 288 COMMUNITY AFFAIRS, DEI 289 LAND ADMINISTRATION 290 SALARIES AND BENEFITS 291 OTHER PERSONAL SERVICE 292 EXPENSES 293 OPERATING CAPITAL OUTL 294 REVENUES 295 RISK MANAGEMENT INSUR 296 RESOURCES SERVICES 296 RESOURCES SERVICES 297 LAND ACQUISTION, ENVIR 299 LAND ADMINISTRATION TOTAL 297 ENDANGERO, UNIQUE IRE 298 WORKING WATERFRONTS I 299 LAND ADMINISTRATION TOTAL 300 301 302 303 304 305 306 EXECUTIVE DIR/SUPPORT 307 308 OTHER PERSONAL SERVICE 309 EXPENSES 310 OPERATING CAPITAL OUTL 309 307 308 308 309 309 309 310 311 311 312 313 314 315 SOUTHWOOD SHARED RESS 316 SOUTHWOOD SHARED RESS 317 317 318 319 319						•6	, H		J	K.	20 0 L HQA	M	N W	0	Pai Pai	Q	The Root
289 LAND ADMINISTRATION	Category Title	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	GENERAL	ALL TF-STATE	ALL TF- FEDERAL	ALL FUNDS	RECURRING GENERAL DEVENUE	ALL TF-STATE	ALL TF- FEDERAL	FTE		RECURRING GENERAL	GENERAL		ALL TF-
289 LAND ADMINISTRATION	DEPT OF						/ EDETONE	ALLTONDS	KEVEROE	ALL IFSIAIL	PEDERAL	FIE	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	FEDERAL
291	ON	proceeds, als program. Wi Floridians wo available. Th jeopardize th	Communities Trust prov grant program is 21 per so provided for in Section thout the parks and op- puld not receive the ber e creation of the Stan is e continuation of an im ministered by this budg	on 259.105, Flori en-space grant p efits provided by Mayfield Working portant element	ida Statutes. Purs program, communi y natural resource g Waterfronts Flor of Florida's herita	ities would lose processes and to Chapter 3 lities would lose processes and the conservation and the conservation and a Forever grant ge and would have	180, Florida Statur otential funding for d outdoor recreati i program by the 2 re a negative eco	onda Polever Act, Sec tes, the Florida Comm or land acquisition and ion, which include pub 2008 Florida Legislatu nomic impact on tradit	non 259.105, Fi nunities Trust as activities that i lic health and e re acknowledge ional working w	sorioa Statutes. In ssists communities mplement goals, po- conomic benefits to es the importance of vaterfront communi	te funding source in strengthening plicies, and object to communities. A of the traditional stress.	for the Stan M local comprehe tives of the cor	layfield Working Wate ensive plans through the recreation, recreation	rfronts grant pro he competitive of and open spac	ogram is 2.5 perc criteria in the cor e elements of lo	ent of the total Flo- servation land acc cal comprehensive	orida Forever bor quisition grant e plans. Further,
292	FITS	16.00	1,016,059		l	1,016,059		1,019,110	·	7							
293		1	36,580		 	36,580		1,019,110		1,019,110 36,580		GOVERNOR	R TRANSFERS THIS	ENTITY TO DE	P		
TRANSFER FLORIDA COMM REVENUES			181,379			181,379		36,580 181,379	 	36,580 181,379					<u> </u>		
			1,920			1,920		1,920	 	1,920		1	~				
295	COMMUNITIES TRUST								<u> </u>	1,02.0		l			ļ	-	ļ
TRANSFER TO DEPARTIMEN	NELIDANICE		190,000			190,000											
LAND ACQUISITION, ENVIRCE	RTMENT OF ICES - HUMAN ES PURCHASED PER		1,389 6,921		1,00	1,389		1,389		1,389							
299	ENVIRONMENTALLY		3,150,000	•		6,921 3,150,000		5,936		5,936							:
300 301 302 303 304 305 306 EXECUTIVE DIR/SUPPORT 307 SALARIES AND BENEFITS 308 OTHER PERSONAL SERVICE 309 EXPENSES 310 OPERATING CAPITAL OUTLU TRANSFER TO DIVISION OF HEARINGS 311 HEARINGS TRANSFER TO DEPARTMEN MANAGEMENT INSURA TRANSFER TO DEPARTMEN MANAGEMENT SERVICES - IN RESOURCES SERVICES - IN RESOURCE SERVICES - IN RESOURCE SERVICES - IN STATEMBLE CONTRACT SOUTHWOOD SHARED RESOURCES SERVICES - IN STATEMBLE CONTRACT 315 SOUTHWOOD SHARED RESOURCES SERVICES - IN STATEMBLE CONTRACT 317 318 319 319 319 320 30			375,000			375.000	***************************************	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		÷	·····	1					
301	tal	16.00	4,959,248	*		4.959.248		1,246,314	ļ <u>-</u>	1,246,314							
302		GOVERNOR	S'S ISSUE RECOMME	NDATIONS (INC	CREMENTAL CH	ANGES TO THE	BASE BUDGET	· · · · · · · · · · · · · · · · · · ·		1,240,017		 			<u> </u>	-	
303 304 305 306 EXECUTIVE DIR/SUPPORT 307 SALARIES AND BENEFITS 308 OTHER PERSONAL SERVICE 309 EXPENSES 310 OPERATING CAPITAL OUTLA 311 TRANSFER TO DIVISION OF HEARINGS 312 CONTRACTED SERVICES ARESOURCES SERVICES PLANT TRANSFER TO DEPARTMEN MANAGEMENT INSURA TRANSFER TO DEPARTMEN MANAGEMENT SERVICES ARESOURCES SERVICES PLANT STATEWING CONTRACT 314 SOUTHWOOD SHARED RESS 316 EXECUTIVE DIR/SUPPORT SYCS T 317 318 319 320		1702500	TRANSFER THE FLC	RIDA COMMUN	NITIES TRUST PF	ROGRAM FROM	THE DEPARTME	NT OF COMMUNITY	AFFAIRS			(2.00)	(205,581)			(205,581)	r
305		33V0410	ELIMINATE UNFUND	ED POSITIONS	IN FLORIDA CO	MMUNITY TRUS	T					(3.00)	(181,602)			(181,602)	
305 EXECUTIVE DIR/SUPPORT			ADMINISTRATIVE EF				,					(11.00)	(859,131)			(859,131)	
306 EXECUTIVE DIR/SUPPORT 307 SALARIES AND BENEFITS 308 OTHER PERSONAL SERVICE 309 EXPENSES 310 OPERATING CAPITAL OUTLA 311 TRANSFER TO DIVISION OF HEARINGS 312 CONTRACTED SERVICES 313 RISK MANAGEMENT INSURA TRANSFER TO DEPARTMEN 314 RESOURCES SERVICES PI RESOURCES SERVICES TO STATEMBE CONTRACT 315 SOUTHWOOD SHARED RESO 316 EXECUTIVE DIR/SUPPORT SVCS. T 317 318 319 320			LAND ADMINISTRAT	ION Total								(16.00)	(1,246,314)	-	-	(1,246,314)	
OTHER PERSONAL SERVICE			lership, direction, and s s, Information Technolo	egy copport, mic	to all entities of the ergovernmental Co	e Department, Pia pordination and P	ans, coordinates, ublic Information,	and manages all Depa Human Resource and	artment Prograi d Facility Mana	ms and Services. A gement, and Fiscal	ctivities include: Management inc	Executive Dire	ection, General Count and revenue manage	el and Legal Se ment, accountin	ervices, Legislating, financial repo	ve Affairs, Inspectoring, and procurer	or General and ment.
209		77.00	5,159,485	708,699		2,203,785	2,247,001	5,173,178	710,673	2,209,588	2,252,917	I					
310 OPERATING CAPITAL OUTLA	ERVICES		414,768			243,339	171,429	414,768		243,339	171,429						
311	OUTLAY		1,195,303 67,637	56,457		604,554	534,292	1,195,303	56,457	604,554	534,292						
HEARINGS 112 CONTRACTED SERVICES			67,637			17,070	50,567	67,637		17,070	50,567						
313			446,582	446.582		1	Ì	446.582	446,582								
TRANSFER TO DEPARTMEN MANAGEMENT SERVICES - PI RESOURCES SERVICES PU STATEWIDE CONTRACT 315 SOUTHWOOD SHARED RESO 316 EXECUTIVE DIR/SUPPORT SVCS T 317 318 319 320			34,379			34,379		34,379	440,082	34,379							
MANAGEMENT SERVICES -			130,067	38,962		87,055	4.050	130,067	38,962	87,055	4,050	ļ.					
316 EXECUTIVE DIR/SUPPORT SVCS T 317 318 319 320	CES - HUMAN ES PURCHASED PER	,,,,,	36,144	15,284		11,837	9,023	31,069	13,177	10,153	7.739		**************************************				
316 EXECUTIVE DIR/SUPPORT SVCS T 317 318 319 320	n nrequinar are							- ,,000	y	.0,,55	1,138	-					
317 318 319 320 320			1,612			1,612		1,612		1,612						4	
318 319 320	oves rotal	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	*	-				
319 320		1800740	'S ISSUE RECOMMEN	EUROPORT COM	REMENTAL CHA	NGES TO THE I	BASE BUDGET)							***************************************			***************************************
320		2503080	TRANSFER GRANTS DIRECT BILLING FOR	ADMINISTRAT	THE HEADINGS	HE OFFICE OF	THE SECRETAR	RY TO HOUSING AND	COMMUNITY	DEVELOPMENT -	DEDUCT	(8.00)	(670,118)	(670,118)		····	
			ELIMINATE POSITION										95,484	95,484			
321			ADMINISTRATIVE EF		UM 1 3							(2.00)	(89,017)	(15,133)			(73,884
322			TRANSFER TO GENE		- DEDUCT							(67.00)	(6,830,944) (170,507)	(846,591)		(3,037,243)	(2,947,110

A ź	RANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT	С	FY	2010-1 ⁻						ASE BUD			ERNOR's FY s <u>NOT</u> reflect a				
	***************************************				₹ ⁽ ,	• G			1.4	K	L 1, 10	∴ M	N	0	P	- S 0	
	Department																
٦١	•	1		RECURRING	NONRECUR				RECURRING								
	Budget Entity	1		GENERAL	GENERAL		ALL TF-		GENERAL	1	ALL TF-	1 1		RECURRING		1	
	Appropriation Category Title	FTE	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	FEDERAL	ALL FUNDS	REVENUE	ALL TF-STATE	FEDERAL	FTE	ALL FUNDS	GENERAL	GENERAL		ALL TF
23		340C200	TRANSFER FROM T	RUST FUND - A	ADD					TALL II OTALL	LDEIGE	FIE		REVENUE	REVENUE	ALL TF-STATE	FEDERA
24 25			EXECUTIVE DIR/SUI			<u> </u>			ļ	·		(72.00)	170,507	170,507		<u> </u>	
25		ļ				1						(77.00)	(7,494,595)	(1,265,851)	ļ <u>-</u>	(3,207,750)	(3,020,
326		requirements sustainable e term recover Programs ad Program, We	rsight of local government facilities, and planning s. Improving the planning connection of the planning of th	ng and implement opportunities. Co get entity include tection): Develop	tation of local grother Division pr	overnment compret ograms that addres re Planning (Compress)	nensive plans that is community plans ehensive Plan and	guide future growth a ning and developmen	nd development issues include	nt helps to preserve a Coastal Zone Co	and enhance the naistency Review	e quality of life the Waterfro Certification,	ance effort to assist loo for Florida's citizens, nts Florida Partnership Evaluation and Apprai	cal governments protect natural re o, springs protect isal Reports, Opi	with revising the esources, mana tion, military bas tional Sector Pla	eir comprehensive p ge infrastructure ex se compatibility, and anning, Rural Land	plans to meet pense, and cr I planning for Stewardship
		Programs); L	ocal Government Tech	nical Assistance	ary base Encro	acnment; Kural and	natural Resource	e Planning (Rural Eco	nomic Develop	oment Initiative, Ge	ographic Informa	tion Systems)	Community Resilience	y (formerly Wate	erfronts Florida	and Post-Disaster R	edevelopme
	SALARIES AND BENEFITS	Programs); L	ocal Government Tech	nical Assistance	tary base Encro		natural Resource	e rilaming (Albiai Ecc	mornic Develop	oment intrative, Ge	ographic Informa	tion Systems)	; Community Resiliend	y (formerly Wate	erfronts Florida ;	and Post-Disaster R	edevelopme
28	OTHER PERSONAL SERVICES	Programs); L	ocal Government Tech	nical Assistance	129,730	337,221 44,368	- Matural Mesouro	3,725,129	3,386,987	338,142	ographic Informa	tion Systems)	Community Resilienc	y (formerly Wate	erfronts Florida ;	and Post-Disaster R	edevelopm
28	OTHER PERSONAL SERVICES EXPENSES	Programs); L	3,714,632 384,521 445,782	3,377,411 17,903 284,782		337,221	192,500 57,500	3,725,129 129,791	3,386,987 17,903	338,142 44,388	ographic Informa	tion Systems)	; Community Resiliend	y (formerly Wate	erfronts Florida ;	and Post-Disaster R	v), Aleas of
28 29 30	OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY	Programs); L	3,714,632 384,521 445,782 2,000	3,377,411 17,903	129,730 103,000	337,221 44,388	192,500	3,725,129	3,386,987	338,142	ographic Informa	tion Systems)	; Community Resiliend	y (formerly Wate	erfronts Florida ;	and Post-Disaster R	v), Aleas of
28 29 30 31	OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY CONTRACTED SERVICES	Programs); L	3,714,632 384,521 445,782	3,377,411 17,903 284,782	129,730	337,221 44,388 500	192,500	3,725,129 129,791 332,782	3,386,987 17,903 284,782	338,142 44,388 500	ographic Informa	tion Systems)	; Community Resiliend	y (formerly Wate	erfronts Florida ;	and Post-Disaster R	v), Aleas of
28 29 30 31	OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY	Programs); L	3,714,632 384,521 445,782 2,000 393,182	3,377,411 17,903 284,782 1,500	129,730 103,000	337,221 44,388 500	192,500	3,725,129 129,791 332,782 2,000	3,386,987 17,903 284,782 1,500	338,142 44,388 500	ographic Informa	tion Systems)	; Community Resiliend	y (formerly Wate	erfronts Florida ;	and Post-Disaster R	vy, Meas of
28 29 30 31	OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY CONTRACTED SERVICES GRANTS AND AIDS - REGIONAL PLANNING	Programs); L	3,714,632 384,521 445,782 2,000 393,182 2,500,000	3,377,411 17,903 284,782 1,500 2,500,000	129,730 103,000	337,221 44,388 500	192,500	3,725,129 129,791 332,782 2,000	3,386,987 17,903 284,782 1,500	338,142 44,388 500	ographic Informa	tion Systems)	; Community Resiliend	y (formerly Wate	erfronts Florida ;	and Post-Disaster R	v), Areas of
28 29 30 31 32 33	OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY CONTRACTED SERVICES GRANTS AND AIDS - REGIONAL PLANNING COUNCILS RISK MANAGEMENT INSURANCE GRANTS AND AIDS - COASTAL MANAGEMENT	Programs); L	3,714,632 384,521 445,782 2,000 393,182	3,377,411 17,903 284,782 1,500	129,730 103,000	337,221 44,388 500	192,500	3,725,129 129,791 332,782 2,000	3,386,987 17,903 284,782 1,500	338,142 44,388 500	ographic Informa	tion Systems)	; Community Resiliend	y (formerly Wate	erfronts Florida ;	and Post-Disaster R	v), Areas of
27 28 29 30 31 32 33 34	OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY CONTRACTED SERVICES GRANTS AND AIDS - REGIONAL PLANNING COUNCILS RISK MANAGEMENT INSURANCE GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS	Programs); L	3,714,632 384,521 445,782 2,000 393,182 2,500,000	3,377,411 17,903 284,782 1,500 2,500,000	129,730 103,000	337,221 44,388 500	192,500 57,500	3,725,129 129,791 332,782 2,000	3,386,987 17,903 284,782 1,500	338,142 44,388 500	ographic Informa	tion Systems)	; Community Resiliend	y (formerly Wate	erfronts Florida ;	and Post-Disaster R	vi, Areas of icedevelopme
28 29 30 31 32 33 34	OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY CONTRACTED SERVICES GRANTS AND AIDS - REGIONAL PLANNING COUNCILS RISK MANAGEMENT INSURANCE GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	Programs); L	3,714,632 3,714,632 384,521 445,782 2,000 393,182 2,500,000 8,751	3,377,411 17,903 284,782 1,500 2,500,000	129,730 103,000	337,221 44,388 500	192,500	3,725,129 129,791 332,782 2,000 2,500,000 8,751	3,386,987 17,903 284,782 1,500 2,500,000 8,751	338,142 44,388 500	ographic Informa	tion Systems)	; Community Resiliend	y (formerly Wate	erfronts Florida ;	and Post-Disaster R	v), Meas of
28 29 30 31 32 33 34	OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY CONTRACTED SERVICES GRANTS AND AIDS - REGIONAL PLANNING COUNCILS RISK MANAGEMENT INSURANCE GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE	Programs); L	ocal Government Tech 3,714,632 384,621 445,782 2,000 393,182 2,500,000 8,751 75,000 26,886	3,377,411 17,903 284,782 1,500 2,500,000 8,751	129,730 103,000	337,221 44,388 500 500	192,500 57,500	3,725,129 129,791 332,782 2,000 2,500,000 8,751	3,386,987 17,903 284,782 1,500	338,142 44,388 500 500	ographic Informa	tion Systems)	; Community Resiliend	y (formerly Wate	erfronts Florida ;	and Post-Disaster R	v), Areas of
28 29 30 31 32 33 34 44	OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY CONTRACTED SERVICES GRANTS AND AIDS - REGIONAL PLANNING COUNCILS RISK MANAGEMENT INSURANCE GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE COMMUNITY PLANNING TOTAL	61.00	0cal Government Tech 3,714,632 384,621 445,782 2,000 393,182 2,500,000 8,751 75,000 26,886 206,074 7,756,828	3,377,411 17,903 284,782 1,500 2,500,000 8,751 26,886	129,730 103,000 393,182	337,221 44,388 500 500 500	192,500 57,500 75,000	3,725,129 129,791 332,782 2,000 2,500,000 8,751 23,180	3,386,987 17,903 284,782 1,500 2,500,000 8,751	338,142 44,388 500 500	67,500 47,500	GOVERNO	Community Resilience	y (formerly Wate	P	and Post-Disaster R	v), Areas of
19 10 11 12 13 14 15 16 16 17 18 18 18 18 18 18 18 18 18 18 18 18 18	OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY CONTRACTED SERVICES GRANTS AND AIDS - REGIONAL PLANNING COUNCILS RISK MANAGEMENT INSURANCE GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS TRANSEER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE COMMUNITY PLANNING TOTAL	61.00 GOVERNOR	3,714,632 384,621 445,782 2,000 393,182 2,500,000 8,751 75,000 26,886 206,074 7,756,828 YS ISSUE RECOMMEN	3,377,411 17,903 284,782 1,500 2,500,000 8,751 26,886	129,730 103,000 393,182	337,221 44,388 500 500 500 500 206,074 586,683	192,500 57,500 75,000	3,725,129 129,791 332,782 2,000 2,500,000 8,751 23,180 1,079,994 7,801,627	3,386,987 17,903 284,782 1,500 2,500,000 8,751 23,180	338,142 44,388 500 500 1,079,994 1,463,524	67,500 47,500	tion Systems)	; Community Resiliend	y (formerly Wate	erfronts Florida ;	and Post-Disaster R	vi, Areas of
28	OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY CONTRACTED SERVICES GRANTS AND AIDS - REGIONAL PLANNING COUNCILS RISK MANAGEMENT INSURANCE GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE COMMUNITY PLANNING TOTAL	61.00 61.00 61.00 GOVERNOR 1702000	0cal Government Tech 3,714,632 384,621 445,782 2,000 393,182 2,500,000 8,751 75,000 26,886 206,074 7,756,828 'S ISSUE RECOMMET TRANSFER THE DIV	3,377,411 17,903 284,782 1,500 2,500,000 8,751 26,886	129,730 103,000 393,182 625,912 REMEMPIAL CI	337,221 44,388 500 500 500 500 206,074 586,683 HANGES TO THE	192,500 57,500 75,000	3,725,129 129,791 332,782 2,000 2,500,000 8,751 23,180 1,079,994 7,801,627	3,386,987 17,903 284,782 1,500 2,500,000 8,751 23,180	338,142 44,388 500 500 1,079,994 1,463,524	67,500 47,500	GOVERNO	R TRANSFERS THIS	ENTITY TO DEF	P	and Post-Disaster R	edevelopm
28 29 30 31 32 33 34 44 55 66 77 8	OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY CONTRACTED SERVICES GRANTS AND AIDS - REGIONAL PLANNING COUNCILS RISK MANAGEMENT INSURANCE GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE COMMUNITY PLANNING TOTAL	61.00 61.00 61.00 60VERNOR 1702000	3,714,632 384,621 445,782 2,000 393,182 2,500,000 8,751 75,000 26,886 206,074 7,756,828 'S ISSUE RECOMMERTANSFER THE DIVINERDUCTION OF REG	3,377,411 17,903 284,782 1,500 2,500,000 8,751 26,886 6,217,233 NDATIONS (INC	129,730 103,000 393,162 625,912 REMENTAL CI	337,221 44,388 500 500 500 500 206,074 586,683 HANGES TO THE	192,500 57,500 75,000	3,725,129 129,791 332,782 2,000 2,500,000 8,751 23,180 1,079,994 7,801,627	3,386,987 17,903 284,782 1,500 2,500,000 8,751 23,180	338,142 44,388 500 500 1,079,994 1,463,524	67,500 47,500	GOVERNO	R TRANSFERS THIS	ENTITY TO DEF	P	and Post-Disaster R	edevelopm
28 29 30 31 32 33 34 35 55	OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY CONTRACTED SERVICES GRANTS AND AIDS - REGIONAL PLANNING COUNCILS RISK MANAGEMENT INSURANCE GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWISE CONTRACT GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE COMMUNITY PLANNING TOTAL	61.00 61.00 61.00 61.00 60VERNOR 1702000 3389140	3,714,632 384,621 445,782 2,000 393,182 2,500,000 8,751 75,000 26,886 206,074 7,756,828 YS ISSUE RECOMME! TRANSFER THE DIVI REDUCTION OF REG	3,377,411 17,903 284,782 1,500 2,500,000 8,751 26,886 6,217,233 NDATIONS (INC	129,730 103,000 393,182 625,912 REMENTAL CI MUNITY PLANN NG COUNCILS	337,221 44,388 500 500 500 500 206,074 586,683 HANGES TO THE	192,500 57,500 75,000	3,725,129 129,791 332,782 2,000 2,500,000 8,751 23,180 1,079,994 7,801,627	3,386,987 17,903 284,782 1,500 2,500,000 8,751 23,180	338,142 44,388 500 500 1,079,994 1,463,524	67,500 47,500	GOVERNOO - (58.00)	(5,349,202) (2,500,000)	ENTITY TO DEF	P	and Post-Disaster R	edevelopm
28 29 30 31 32 33 34 35 66 77 88 99 90 00	OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY CONTRACTED SERVICES GRANTS AND AIDS - REGIONAL PLANNING COUNCILS RISK MANAGEMENT INSURANCE GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES - PURCHASED PER STATEWIDE CONTRACT GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE COMMUNITY PLANNING TOTAL	61.00 61.00 61.00 61.00 60VERNOR 1702200 3389140 33V0400	3,714,632 384,521 445,782 2,000 393,182 2,500,000 8,751 75,000 26,886 206,074 7,756,829 7S ISSUE RECOMMER TRANSFER THE DIV. REDUCTION OF REG	3,377,411 17,903 284,782 1,500 2,500,000 8,751 26,886 6,217,233 NDATIONS (INC. SION OF COMM. SION OF COMM. SION OF COMM. SIONAL PLANNI SIONAL	129,730 103,000 393,182 625,912 REMENTAL C RUNITY PLANN NG COUNCINS DAYS	337,221 44,388 500 500 500 500 206,074 586,683 HANGES TO THE	192,500 57,500 75,000	3,725,129 129,791 332,782 2,000 2,500,000 8,751 23,180 1,079,994 7,801,627	3,386,987 17,903 284,782 1,500 2,500,000 8,751 23,180	338,142 44,388 500 500 1,079,994 1,463,524	67,500 47,500	GOVERNO	(5,349,202) (2,500,000) (148,925)	ENTITY TO DEF	P	and Post-Disaster R	edevelopm
28 29 30 31 32 33 34 35 36 37 38 39 10 11	OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY CONTRACTED SERVICES GRANTS AND AIDS - REGIONAL PLANNING COUNCILS RISK MANAGEMENT INSURANCE GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE COMMUNITY PLANNING TOTAL	61.00 61.00 61.00 GOVERNOR 1702000 33V0400 33V0400 340C100	3,714,632 384,621 445,782 2,000 393,182 2,500,000 8,751 75,000 26,886 206,074 7,756,828 75 ISSUE RECOMMET TRANSFER THE DIVI TRANSFER TO GENE TRANSFER TO GENE TRANSFER TO GENE	3,377,411 17,903 284,782 1,500 2,500,000 8,751 26,886 6,217,233 NDATIONS (INC SION OF COMMISSION OF COMMISSION PLANNING SION PLA	129,730 103,000 393,182 625,912 REMENTAL CAUNITY PLANN NG COUNCILS DAYS - DEDUCT	337,221 44,388 500 500 500 500 206,074 588,683 HANGES TO THE ING FROM THE DI (RPCS)	192,500 57,500 75,000 75,000 325,000 BASE BUDGET) PARTMENT OF	3,725,129 129,791 332,782 2,000 2,500,000 8,751 23,180 1,079,994 7,801,627	3,386,987 17,903 284,782 1,500 2,500,000 6,751 23,180 6,223,103	338,142 44,388 500 500 500 1,079,994 1,463,524	67,500 47,500 115,000	GOVERNOO GOVERNOO (58.00)	(5,349,202) (2,500,000) (148,925) (1,430,524)	ENTITY TO DEF	P	and Post-Disaster R	edevelopm
28 29 30 31 32 33	OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY CONTRACTED SERVICES GRANTS AND AIDS - REGIONAL PLANNING COUNCILS RISK MANAGEMENT INSURANCE GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE COMMUNITY PLANNING TOTAL	61.00 61.00 61.00 GOVERNOR 1702000 33B9140 33V0400 340C100 340C200 5501800	3,714,632 384,521 445,782 2,000 393,182 2,500,000 8,751 75,000 26,886 206,074 7,756,829 7S ISSUE RECOMMER TRANSFER THE DIV. REDUCTION OF REG	3,377,411 17,903 284,782 1,500 2,500,000 8,751 26,886 6,217,233 NDATIONS (INC. SION OF COMM. SION AL PLANTIN CRAL REVENUE RUST FUND - AL INCY PROGRAI	129,730 103,000 393,182 625,912 REMENTAL CAUNITY PLANN NG COUNCILS DAYS - DEDUCT	337,221 44,388 500 500 500 500 206,074 588,683 HANGES TO THE ING FROM THE DI (RPCS)	192,500 57,500 75,000 75,000 325,000 BASE BUDGET) PARTMENT OF	3,725,129 129,791 332,782 2,000 2,500,000 8,751 23,180 1,079,994 7,801,627	3,386,987 17,903 284,782 1,500 2,500,000 6,751 23,180 6,223,103	338,142 44,388 500 500 500 1,079,994 1,463,524	67,500 47,500 115,000	GOVERNOO GOVERNOO (58.00)	(5,349,202) (2,500,000) (148,925)	ENTITY TO DEF	P	and Post-Disaster R	(115,d

XIT wite Budget Pleasant Sendent TED BASE BUDGET REVIEW 2017-02-15.XBX SY AC W ALL GOV ISSUES. 2/15/2011 8:26 AM

TF A	ANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT	C	FY	′ 2010-1 [,]	1 BUDG	EΤ				ASE BUD		(Doe	ERNOR's F	all Governor	's Service F	Restructuring	Issues)
				15.00			H	destaty1 e ?	J	AND AREA	450 L	M	A CONTRACTOR	````	eu Sar P See	Q	R
	Department Budget Entity Appropriation Category Title	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- FEDERAL
ALITH HER HER HER HER HER HER HER HER HER HE		comprehensive exercise guide implementing Emergency Munited States Shelter Retrol	of Emergency Managers to the emergency managers of the emergency managers of the elines and schedules, the federal Emergency the federal Emergency the federal Emergency that the federal Emergency the federal Emergency that the federal Emergency that the federal Emergency that the federal Emergency that the federal Emergency that the federal Emergency that the federal Emergency that the federal Emergency that the federal Emergency that the federal Em	ement plan to inc, and additional or by Planning and C ance Grant (EMPO portation (US DO enhance structure	lude an evacuation on ponents that a community Righ 3) - the Division a community funds ensures for use as hur	on component, shaddress the preparation Know Act and also uses the EMP e procedures are inficance shelters.	eltering compone redness, response Risk Managemen G funds to pay sa n place to preven	nts given the respons nt, postdisaster respo a, recovery and mitiga t Planning Act. These slaries as well as fund t, prepare for and resp	ibility under Sec nse and recover tion aspects of the programs ensuable the 67 county e cond to incidente	prom 252.35, Florid ry component, cool the division. As de the procedure are in the procedure are in the procedure are in the procedure are in the procedure are in the procedure are in the procedure.	a Statutes, of mai dinated and expe fined in Chapter 2 place to prevent	ntaining a co ditious deplo	mprehensive statewi	de program of em rces in case of a r	ergency manag najor disaster, c	ement. This entail communication and	s preparing the s
347	EMERGENCY MANAGEMENT	Power Plants National Ocea residents whe Public Assista Hazard Mitiga Program, Rep Domestic Sec	- funds provide the de anic and Atmospheric in existing alerting an ince - funds are used tion Programs - funds etitive Flood Claims, surity Programs - funds issit Security Grant Pro-	evelopment of pla Agency (NOAA)- d warning system to return public or are used to enha Severe Repetitive provide assistar	ins and the cost funds provide a is cannot be hea wned property (t ance structures of e Loss, Resident noe to build cans	of training and exe n "All-Hazards Wa rd or are ineffective uildings, bridges, a or otherwise upgrau ial Construction Ma bilities at the state	rning and Alerting e or unavailable, road, etc.) to pree de property to red itigation Program, and local levels;	System for 14 Florid existing conditions after uce or eliminate the in , and the Pre-Disaster	a Counties. Ear or a disaster. Inpact of disaster Mitigation Programs	ch of these countie	programs are the	Hazard Mitiç	ation Grant Program	, Flood Mitigation	Assistance Pro	gram, National Flo	od Insurance
348	SALARIES AND BENEFITS	136.00	7,753,164	Y-************************************		3.421.153	4,332,011	7,345,816	,	3,374,883	3,970,933						
349	OTHER PERSONAL SERVICES		1,077,771			374,254	703,517	1,027,771	***************************************	374,254	3,970,933 653,517	GOVERNO	R TRANSFERS THIS	S ENTITY TO EO	G - SEE LINE 6	51	
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							0,000,100		1,200,040	2,000,300						
352	ADMINISTRATION		2,389,944				2,389,944	2,389,944			2,389,944						
	OPERATING CAPITAL OUTLAY		243,960			65,220	178,740	119,960		65,220	54,740					 	
353	EMERGENCY MANAGEMENT PERFORMANCE GRANT		7.074.004										****			1	
354	ACQUISITION OF MOTOR VEHICLES		7,374,231				7,374,231	·····									
	GRANTS AND AIDS - PAYMENT FLORIDA		180,000				180,000										
355	WING/CIVIL AIR PATROL	1	49,500			49.500											
356	CONTRACTED SERVICES		3,340,548			49,500 53,040	0.007.000	49,500	ļ <u>.</u>	49,500							
357	PUBLIC ASSISTANCE FOR 2004 HURRICANES	1	3,340,346			53,040	3,287,508	142,133		53,040	89,093						
357	STATE OPERATIONS		5,848,048		ĺ	531,640	5,316,408										
358	HAZARD MITIGATION FOR 2004 HURRICANES	-				331,040	3,310,406									 	
550	STATE OPERATIONS		2,473,069			618,267	1,854,802										
359	PUBLIC ASSISTANCE FOR 2004 HURRICANES PASS THROUGH	1				1					~~~~~					+	
	HAZARD MITIGATION FOR 2004 HURRICANES	-	96,237,633			5,838,686	90,398,947]		1					
360	PASS THROUGH	1	43,992,766		į											"	
361			43,332,706	 			43,992,766										
201	PUBLIC ASSISTANCE - STATE OPERATIONS		25,000	İ		man-van	25,000										
362	LIATADO LETICATION OF LTT A						20,000							 		- 	
363	HAZARD MITIGATION - STATE OPERATIONS PUBLIC ASSISTANCE - PASS THROUGH		75,530	ļ <u> </u>	<u> </u>		75,530										
364	HAZARD MITIGATION - PASS THROUGH	 	3,653,163			913,291	2,739,872						·			1	
	HAZARD MITIGATION - PASS THROUGH	ļ	2,926,735	ļ			2,926,735										·
365	STATE OPERATIONS	1	981,469			245,367	700 100							-			
366	HAZARD MITIGATION FOR 2005 HURRICANES	1	301,469			245,367	736,102							ļ			***************************************
200	PASS THROUGH		48,777,634		-	-	48,777,634				1						
	HAZARD MITIGATION FOR 2006-07						,,										
367	HAZARDOUS WEATHER - STATE OPERATIONS	1					-				ł	1					
368	HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER MAJOR DISASTERS -		134,085			33,521	100,564						·····		***************************************		
	PASS THROUGH	1	1,062,898				1,062,898				- 1						
	HAZARD MITIGATION FOR 2008-09	1	7,3-2,000				1,002,000			····				ļ			
369	HURRICANES AND STORMS - STATE						ľ				- 1						
	OPERATIONS	<u> </u>	394,090	·			394,090				I						
370	HAZARD MITIGATION FOR 2008-09					1	1							1	***************************************		
	HURRICANES AND STORMS - PASS THROUGH		1,969,358													The state of the s	
	The state of the s	3	1,905,338		1		1,969,358			1	i					1 (

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IR A e	ANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT				1 BUDG				1-12 B	ASE BUD	GET		ERNOR's F				
-	1 m	C	/ D	e E	- 11 F 1	G 1999	· #	sept all to the	J	K	(4)(1) (L .)(A)		N	. 0	2	O	R
D	Pepartment Budget Entity			RECURRING GENERAL	GENERAL		ALL TF-		RECURRING GENERAL	The state of the s	ALL TF-			RECURRING GENERAL	NONRECUR GENERAL		
71	Appropriation Category Title GRANTS AND AIDS - EMERGENCY	FTE	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	FEDERAL	ALL FUNDS	REVENUE	ALL TF-STATE		FTE	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	ALL TE FEDERA
72	MANAGEMENT PROGRAMS GRANTS AND AIDS - STATE DOMESTIC		7,389,061		ļ	7,389,061		7,089,061		7,089,061							
3	PREPAREDNESS PROGRAM GRANTS AND AID - REPETITIVE FLOOD		337,697	ļ			337,697	277,547			277,547						
	CLAIMS PROGRAM GRANTS AND AIDS - SEVERE REPETITIVE		1,780,723		ļ		1,780,723										·····
4 5	LOSS PILOT PROGRAM RISK MANAGEMENT INSURANCE		3,902,632				3,902,632								V=20/31011		
6	COMMISSION ON COMMUNITY SERVICE		244,076			54,332	189,744	244,076		54,332	189,744					†	
	STATEWIDE HURRICANE PREPAREDNESS		300,000			300,000		300,000		300,000					z = 200000 20 00 00 00 00 00 00 00 00 00 00	 	~
77	AND PLANNING GRANTS AND AIDS - PREDISASTER		2,072,337			1,713,942	358,395	2,072,337		1,713,942	358,395		T = 10/1/04/1/04 = 10/1/04				
78	MITIGATION GRANTS AND AIDS - HURRICANE LOSS		3,770,000				3,770,000										***************************************
79	MITIGATION		5,967,389			5,967,389		5,967,389		5,967,389	``					T	
80	FLOOD MITIGATION ASSISTANCE PROGRAM TRANSFER TO DEPARTMENT OF		1,819,775				1,819,775									1	
31	MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	7000	79,810			27.930	51,880	68,451		23,955							
2	NON-FEDERAL REIMBURSEABLE DISASTER ACTIVITIES		70,000			70,000		00,451	***************************************	23,955	44,496			<u> </u>		 	
3	FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM		966,597														
4	HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT		686,996			966,597		966,597		966,597							
5	HAZARD MITIGATION FOR 2008-09 SEVERE WEATHER AND FLOODING - STATE OPERATIONS		154.442				686,996	686,996			686,996						
6	HAZARD MITIGATION FOR 2008-09 SEVERE		154,442				154,442										
7	WEATHER AND FLOODING - PASS THROUGH GRANTS AND AIDS - 2005 HURRICANES -		3,271,239				3,271,239					and the state of t					
	STATE OPERATIONS GRANTS AND AIDS - 2005 HURRICANES -		5,293,816				5,293,816										
3	PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS GRANTS AND AIDS - 2008-09 SEVERE		121,339,983			15,619	121,324,364			PPANA ALA							
•	WEATHER AND FLOODING - STATE OPERATIONS GRANTS AND AIDS - 2008-09 SEVERE		95,073				95,073										
)	WEATHER AND FLOODING - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS		12,753,211	10 P		1,942,146	10,811,065	The state of the s									
1	GRANTS AND AIDS - MAJOR DISASTER 2006- 07 - HAZARDOUS WEATHER - STATE OPERATIONS		30,204			2,746	27,458	····	200			The state of the s	***************************************				
2	GRANTS AND AIDS - MAJOR DISASTER 2006- 07 - HAZARDOUS WEATHER - PASS THROUGH GRANTS AND AIDS - 2008-09 HURRICANES -		4,391,475			686.448	3,705,027								100 00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
1	STATE OPERATIONS GRANTS AND AIDS - 2008-09 HURRICANES -		253,404				253,404							<u> </u>			
1	PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS		45,454,288			6,952,520	38,501,768				***************************************						
-	GRANTS AND AIDS - MAJOR DISASTER 2009 - FLORIDA WILDFIRES - PASS THROUGH		546,573			136,643	409,930										
3	STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		103,430				103,430									***************************************	

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	ANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT			2010-1	1 BUDG	ET		FY 201	1-12 B	ASE BUD	GET		ERNOR's F' s <u>NOT</u> reflect a				
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	and the second s												- 11			.	R
ם	epartment			RECURRING	NONRECUR	· .			ĺ					-			
	Budget Entity	1		GENERAL	GENERAL				RECURRING	i				RECURRING			
1	Appropriation Category Title	FTE	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	ALL TF- FEDERAL	ALL FUNDS	GENERAL REVENUE		ALL TF-			GENERAL	GENERAL		ALL TF-
	GRANTS AND AIDS - CONTRACTED SERVICES				KETEROL	ALL II STATE	FEDERAL	ALL FUNDS	REVENUE	ALL TF-STATE	FEDERAL	FTE	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	FEDERA
397	- AMERICAN RECOVERY AND REINVESTMENT													ž.			
	ACT OF 2009	_	516,570		3		516,570								2		
398	GRANTS AND AIDS - LOCAL EMERGENCY MANAGEMENT NEEDS																
	WATENGEMENT REEDS		750,000		<u> </u>	750,000			<u> </u>								
99	SOUTHWOOD SHARED RESOURCE CENTER		102,867				102,867	102.867		1	102.867						***************************************
100	EMERGENCY MANAGEMENT CRITICAL				1		102,501	102,007	<u> </u>	 	102,867			ļ			
	FACILITY NEEDS		2,250,000			2,250,000											
101	EMERGENCY MANAGEMENT Total	136.00		<u> </u>		42,664,652	418,645,325	32,151,145	-	21,327,513	10,823,632	-	-	•			·····
03		160S500	R'S ISSUE RECOMME	NDATIONS (IN	CREMENTAL C	HANGES TO THE	BASE BUDGET)	~~~									
04		160S600	CORRECTION TO F	UNDING SOUR	CE IDENTIFIER	(FSI) IN THE DIVIS	SION OF EMERG	ENCY MANAGEMEN	T (DEM) - ADE)			3,500,000				
105		1702700	CORRECTION TO F	ISION OF EME	ROENCY MANA	CEMENT EDOM	HE DEBART	ENLY MANAGEMEN	II (DEM) - DEC	DUCT			(3,500,000)				
106		25001C0	COST ADJUSTMEN	T FOR DATA PE	COCESSING SE	RVICES AT PRIMA	ARY DATA CENT	VI OF COMMUNITY	AFFAIKS			(128.00)	(238,593,605)		(13,602,547)	(6,978,516)	(206,475,
107		3004000	ADJUSTMENTS TO	BASE BUDGET	IN THE DIVISIO	N OF EMERGENC	Y MANAGEMEN	T (DEM)		 			73,796	20,574			53,2
801		33V0400	ELIMINATE POSITIO	NS VACANT 90	DAYS				-			(8.00)	925,000 (425,364)	(165,892)		925,000	(259,4
109		330L100	OFFICE AND BUILD									(0.00)	(177,521)	(147,342)			(259,
110	- 	3300140	ELIMINATE ANNUAL	. HURRICANE L	OSS MITIGATION	ON FUNDING EAR	MARKS						(3,500,000)			(3,500,000)	
12		340C100 340C200	TRANSFER TO GEN										(15,273,997)	*		(15,273,997)	
13		3405200	TRANSFER FROM T										15,273,997	15,273,997			
14		3405070	TRANSFER FROM C	ENERAL REVE	NUE TO THE C	AT FUND - DEDUC	31			<u> </u>			(3,500,000)	(3,500,000)			
15		40S0010	SMART GRID GRAN	T FROM THE G	OVERNOR'S E	MI FUND - ADD							3,500,000	•		3,500,000	
16		550B020	NATIONAL FLOOD I	NSURANCE PR	OGRAM COMM	LINITY ASSISTANT	CE PROGRAM						296,176				296,1
17		5504050	FLOOD MITIGATION	ASSISTANCE I	PROGRAM-APP	ROPRIATION CAT	EGORY CHANG	F (INCREASE)		 			72,072	ļ			72,0
18		5900200	SEVERE REPETITIV	E LOSS PILOT	PROGRAM		TOUR TOUR TOUR TOUR TOUR TOUR TOUR TOUR	e (monterior)		 			4,000,000 4,500,000				4,000,0
19 20		5901680	EMERGENCY MANA										6,405,361	<u>-</u> -			4,500,0 6,405,3
21		5901740	CONTINUATION OF	PUBLIC SAFET	Y INTEROPERA	BILITY COMMUNI	ICATIONS GRAN	T PROGRAM					8,000,000	†			8,000,0
22		5901750 5901860	FEDERAL DECLARE										179,589,287		13,602,547		165,986,7
23		5901870	PRE-DISASTER MIT REPETITIVE FLOOD										3,500,000	-			3,500,0
24		5902130	INTEROPERABLE D			ENG				ļļ			1,800,000				1,800,0
25		5903020	DISASTER RECOVE		OKTIONO STOT	CIVIO							1,011,185	-			1,011,1
26			EMERGENCY MANA									(136,00)	372,468	55,872			316,5
27										·		(136.00)	(32,151,145)			(21,327,513)	(10,823,6
28	AFFORD HOUSING/NEIGHB REDV	from the fede Programs ad	programs appropriated lents, and revitalization and government, DCA's iministered by this budgecial District Information	program does s	erve some smal	cities within those	entitlement count	ies that have opted or	unties and 196 it of the urban e	small cities for a tot entitlement program	al of 244 eligible as well as any c	local governments in the	nents. While large ur ne state that receives	ban counties kno a federally decla	wn as entitlemer red disaster des	nts receive similar gnation.	funding direc
29	SALARIES AND BENEFITS	35.00	2,124,169	522,157		154,600	1,447,412	2,131,222	523,925	400 440 1	4 455 45-1						
30	OTHER PERSONAL SERVICES		443,206	, 191		204,000	443,206	2,131,222 443,206	3∠3,325	155,110	1,452,187 443,206	40.00	2,584,479 443,206	1,275,040			1,309,43
31	EXPENSES		560,876	74,112		26,220	460,544	529,860	74,112	26,220	429,528		443,206 603,973	174,445			443,20 429,50
32 33	OPERATING CAPITAL OUTLAY		2,960	960			2,000	2,960	960	,	2,000		2,960	960			429,5
33	CONTRACTED SERVICES RISK MANAGEMENT INSURANCE		960	480		480		960	480	480			960	960		·	2,0
35	FRONT PORCH FLORIDA		2,527	2,527				2,527	2,527				2,527	2,527	-		
	TRANSFER TO DEPARTMENT OF		500,000			500,000											
- 1	MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER									2440							
36	STATEWIDE CONTRACT		14 205			4.000											
	GRANTS AND AIDS - SMALL CITIES		14,205	5,123		1,029	8,053	12,206	4,416	882	6,908		12,206	5,298			6,9
36 37			33,000,000	5,123		1,029	33,600,000	12,206	4,416	882	6,908		12,206 34,000,000	5,298			6,9 34,000,0

TRANSPORTATION, TOURISM AND			0040.4								GOV	ERNOR's FY	2011-12	RECOM	MENDED B	UDGF
ECONOMIC DEVELOPMENT			2010-1 ⁻				FY 201	1-12 B	ASE BUD	GET		s <u>NOT</u> reflect a				
Budget Arrived in Clarity (1888) but the residence of the Section		1865) D 1696	5. E 5	Fire	G		\$0 : ×u¶ qapa r	J	asma K 12-20	HENLVE		LOSSICON COS. L.		P		R
Department Budget Entity Appropriation Category Title	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	GENERAL		ALL TF-		RECURRING GENERAL		ALL TF-			RECURRING GENERAL	NONRECUR GENERAL		ALL TF
HOUSING AND URBAN DEVELOPMENT	 	ALLTONDS	REVENUE	REVENUE	ALL TF-STATE	FEDERAL	ALL FUNDS	REVENUE	ALL TF-STATE	FEDERAL	FTE	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	FEDER/
DISASTER GRANTS		63,606,850				63,606,850						26,616,675				
AFFORD HOUSING/NEIGHB REDV Total	35.00		605,359		682,329	98,968,065	3,122,941	606,420	182,692	2,333,829	40.00	72,778,097	1,459,230			26,616 71,31
	1800750	R'S ISSUE RECOMME TRANSFER GRANT	S SUPPORT FU	NCTIONS EDO	HANGES TO THE	BASE BUDGET)									
	33V0400	ELIMINATE PUSHIC	INS VACANT 90	DAYS				D COMMUNITY	Y DEVELOPMENT	- ADD	8.00	670,118	670,118			
	34F0030	FEDERAL GRANTS	TRUST FUND -	HOUSING AND	COMMUNITY DE	/ELOPMENT - D	EDUCT		 	~~~~~~	(3.00)	(142,748)				(14
	34F0040	FEDERAL GRANTS	TRUST FUND -	HOUSING AND	COMMUNITY DE	ELOPMENT - A	DD					2,333,829				(2,33
	340C100 340C200	TRANSFER TO GEN TRANSFER FROM T	ERAL REVENU	E - DEDUCT								(182,692)	-		(182,692)	2,33
	990G000	GRANTS AND AIDS										182,692	182,692		(::= ===/	
	141141	GRANTS AND AIDS	- SMALL CITIES	COMMUNITY [DEVELOPMENT R	OCK GRANTS										
	146555	HOUSING AND URB	AN DEVELOPM	ENT DISASTER	GRANTS	·····	·····				-	34,000,000				34,00
	990U000	AMERICAN RECOVE	RY AND REINV	ESTMENT ACT	OF 2009 - FIXED	CAPITAL OUTLA	Υ		†			26,616,675				26,61
	141143	GRANTS AND AIDS	- NEIGHBORHO	OD STABILIZA	TION PROGRAM (NSP)						8,511,111				8,51
		AFFORD HOUSING/	NEIGHB REDV	Total							5.00	69,655,156	852,810	-	(182,692)	68,98
	Programs ad	lministered by this budg	et entity include:	Florida Building	Code December 14											
			•	r ronda Danding	J Code Program; M	anuiactureo (ivioc	lular) Building Progran	n; Product Appr	roval Program.							
SALARIES AND BENEFITS	15.00	969,018		TOTAL DESIGNE	969,018		Jular) Building Program	n; Product Appr	roval Program. 971,758		GOVERNOE	TRANSFERS THIS	ENTITY TO DRI	סכ		
OTHER PERSONAL SERVICES		969,018 2,077,013		- Israel Balleting	969,018 1,183,413	893,600	971,758 1,183,413	n; Product Appr			GOVERNOR	R TRANSFERS THIS	ENTITY TO DBI	≥ R		
		969,018 2,077,013 324,192		- Visida Balleling	969,018 1,183,413 324,192		971,758 1,183,413 324,192	n; Product Appr	971,758 1,183,413 324,192		GOVERNOR	R TRANSFERS THIS	ENTITY TO DBI	PR		
OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY TRANSFER TO DEPARTMENT OF HEALTH		969,018 2,077,013			969,018 1,183,413 324,192 1,920		971,758 1,183,413 324,192 1,920	n; Product Appr	971,758 1,183,413 324,192 1,920		GOVERNOR	R TRANSFERS THIS	ENTITY TO DBI	PR		
OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY TRANSFER TO DEPARTMENT OF HEALTH CONTRACTED SERVICES		969,018 2,077,013 324,192 1,920 282,637 11,678			969,018 1,183,413 324,192		971,758 1,183,413 324,192 1,920 282,637	n; Product Appr	971,758 1,183,413 324,192 1,920 282,637		GOVERNO	R TRANSFERS THIS	ENTITY TO DBI	PR		
OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY TRANSFER TO DEPARTMENT OF HEALTH CONTRACTED SERVICES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER		969,018 2,077,013 324,192 1,920 282,637 11,678 24,980			969,018 1,183,413 324,192 1,920 282,637 11,678 24,980		971,758 1,183,413 324,192 1,920	n; Product Appr	971,758 1,183,413 324,192 1,920		GOVERNO	R TRANSFERS THIS	ENTITY TO DBI	>R		
OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY TRANSFER TO DEPARTMENT OF HEALTH CONTRACTED SERVICES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	15.00	969,018 2,077,013 324,192 1,920 282,637 11,678 24,980			969,018 1,183,413 324,192 1,920 282,637 11,678 24,980	893,600	971,758 1,183,413 324,192 1,920 282,637 11,678 24,980	n; Product Appr	971,758 1,183,413 324,192 1,920 282,637 11,678 24,980		GOVERNO	R TRANSFERS THIS	ENTITY TO DB	PR		
OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY TRANSFER TO DEPARTMENT OF HEALTH CONTRACTED SERVICES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER	15.00	969,018 2,077,013 324,192 1,920 282,637 11,678 24,980 7,137 3,698,675			969,018 1,183,413 324,192 1,920 282,637 11,678 24,980 7,137 2,804,975	893,600	971,758 1,183,413 324,192 1,920 282,637 11,678 24,980	n; Product Appr	971,758 1,183,413 324,192 1,920 282,637 11,678 24,980		GOVERNO	R TRANSFERS THIS	ENTITY TO DB	PR	-	
OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY TRANSFER TO DEPARTMENT OF HEALTH CONTRACTED SERVICES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	15.00 15.00 GOVERNOF 1702400	969,018 2,077,013 324,192 1,920 282,637 11,678 24,980 7,137 3,698,575 PS ISSUE RECOMME	NDATIONS (INC	REMENTAL COMMISSION	969,018 1,183,413 324,192 1,920 282,637 11,678 24,980 7,137 2,804,975 4ANGES TO THE	893,600 893,600 893,600 BASE BUDGET	971,758 1,183,413 324,192 1,920 282,637 11,678 24,980 6,122 2,806,700		971,758 1,183,413 324,192 1,920 262,637 11,678 24,980 6,122 2,806,700	-						
OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY TRANSFER TO DEPARTMENT OF HEALTH CONTRACTED SERVICES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	15.00 15.00 GOVERNO 1702400 3000040	969,018 2,077,013 324,192 1,920 282,637 11,676 24,980 7,137 3,698,575 PS ISSUE RECOMME TRANSFER THE FLC	NDATIONS (INC RIDA BUIL DING THER PERSON,	REMENTAL CH COMMISSION	969,018 1,183,413 324,192 1,920 282,637 11,678 24,980 7,137 2,804,975 4ANGES TO THE	893,600 893,600 893,600 BASE BUDGET	971,758 1,183,413 324,192 1,920 282,637 11,678 24,980 6,122 2,806,700		971,758 1,183,413 324,192 1,920 262,637 11,678 24,980 6,122 2,806,700	-		(3,736,800)	(2,806,700)	(400,000)	(630,100)	
OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY TRANSFER TO DEPARTMENT OF HEALTH CONTRACTED SERVICES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	15.00 15.00 GOVERNOF 1702400 3000040 340C100	969,018 2,077,013 324,192 1,920 282,637 11,678 24,980 7,137 3,598,575 R'S ISSUE RECOMME TRANSFER THE FLC NON-RECURRING O TRANSFER TO GENI	NDATIONS (INC RIDA BUIL DING THER PERSON, FRAL REVENUE	REMENTAL CP 9 COMMISSION AL SERVICES F	969,018 1,183,413 324,192 1,920 282,637 11,678 24,980 7,137 2,804,975 4ANGES TO THE	893,600 893,600 893,600 BASE BUDGET	971,758 1,183,413 324,192 1,920 282,637 11,678 24,980 6,122 2,806,700		971,758 1,183,413 324,192 1,920 262,637 11,678 24,980 6,122 2,806,700	•		(3,736,800) 200,000				
OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY TRANSFER TO DEPARTMENT OF HEALTH CONTRACTED SERVICES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEMIDE CONTRACT	15.00 15.00 GOVERNOD 1702400 3000040 340C100 340C200	969,018 2,077,013 324,192 1,920 282,637 11,678 24,980 7,137 3,699,575 75 ISSUE RECOMME TRANSFER THE FLC NON-RECURRING O TRANSFER TO GENI	NDATIONS (INC RIDA BUIL DING THER PERSON. RAL REVENUE RUST FUND - AI	REMENTAL C G COMMISSION AL SERVICES F - DEDUCT DD	969,018 1,183,413 324,192 1,920 282,637 11,678 24,980 7,137 2,804,975 4ANGES TO THE FROM THE DEPPA OR UPDATING F	893,600 893,600 893,600 8ASE BUDGET, RTMENT OF CO.	971,758 1,183,413 324,192 1,920 282,637 11,678 24,980 6,122 2,806,700 MMUNITY AFFAIRS Y CODE AND BUILDII	NG ENERGY R	971,758 1,183,413 324,192 1,920 262,637 11,678 24,980 6,122 2,806,700	- -		(3,736,800)	(2,806,700)	(400,000)	(530,100) (2,806,700)	
OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY TRANSFER TO DEPARTMENT OF HEALTH CONTRACTED SERVICES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEMIDE CONTRACT	15.00 15.00 GOVERNOD 1702400 3000040 340C100 340C200	969,018 2,077,013 324,192 1,920 282,637 11,678 24,980 7,137 3,699,575 RS ISSUE REECOMME TRANSFER THE FLC NON-RECURRING O TRANSFER TROM IT TRANSFER TROM IT TRANSFER TROM IT TRANSFER TROM IT TRANSFER TROM IT TRANSFER TROM IT	NDATIONS (INC RIDA BUIL DING THER PERSON, FRAL REVENUE RUST FUND - AI NING AND CINING CINING AND CINING AND CI	REMENTAL CH 9 COMMISSION AL SERVICES F - DEDUCT DPLIANCE MEA	969,018 1,183,413 324,192 1,920 282,637 11,678 24,980 7,137 2,804,975 4ANGES TO THE FROM THE DEPPA OR UPDATING F	893,600 893,600 893,600 8ASE BUDGET, RTMENT OF CO.	971,758 1,183,413 324,192 1,920 282,637 11,678 24,980 6,122 2,806,700 MMUNITY AFFAIRS Y CODE AND BUILDII	NG ENERGY R	971,758 1,183,413 324,192 1,920 262,637 11,678 24,980 6,122 2,806,700	E	(15.00)	(3,738,800) 200,000 (2,806,700)		(400,000)		
OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY TRANSFER TO DEPARTMENT OF HEALTH CONTRACTED SERVICES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	15.00 15.00 GOVERNOF 1702400 3000040 340C100 40S0100	969,018 2,077,013 324,192 1,920 282,537 11,678 24,980 7,137 3,698,575 7S ISSUE RECOMME TRANSFER THE FLC NON-RECURRING O TRANSFER TO GENI TRANSFER FROM TI ENERGY CODE TRA BLDG CODE COMPL	NDATIONS (INC RIDA BUILDING THER PERSON, RAL REVENUE RUST FUND - AL NING AND CON THAZARD MIT T	REMENTAL CI COMMISSION AL SERVICES F - DEDUCT DD MPLIANCE MEA otal	969,018 1.183,413 324,192 1.920 282,637 11,678 24,980 7,137 2,804,975 HANGES TO THE FROM THE DEPA- COR UPDATING F	893,600 893,600 BASE BUDGETI RTMENT OF CC. ORIDA ENERG	971,758 1,183,413 324,192 1,920 282,537 11,678 24,980 6,122 2,806,700 MMUNITY AFFAIRS Y CODE AND BUILDII	NG ENERGY R	971,758 1,183,413 324,192 1,920 282,637 11,678 24,980 6,122 2,806,700		(15.00)	(3,736,800) 200,000 (2,806,700) 2,806,700 730,100 (2,806,700)	(2,806,700) - 2,806,700	(400,000) 200,000 200,000	(2,806,700) 530,100 (2,806,700)	
OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY TRANSFER TO DEPARTIMENT OF HEALTH CONTRACTED SERVICES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTIMENT OF MANAGEMENT INSURANCE TRANSFER TO DEPARTIMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT BLDG CODE COMPLIHAZARD MIT TOTAL PUB SVC/ENERGY INITIATIVES SALARIES AND BENEFITS OTHER PERSONAL SERVICES	15.00 GOVERNOF 1702400 3000040 340C100 340C200 40S0100 Funding for pecceptions, it shelter and mand services,	969,018 2,077,013 324,192 1,920 282,637 11,678 24,980 7,137 3,698,575 PS ISSUE RECOMME TRANSFER THE FLC NON-RECURRING O TRANSFER TO GEN ENERGY CODE TRA BLDG CODE COMPL FROM THE STANSFER TO GEN BLDG CODE COMPL TOGRAMS appropriated was programs appropriated was programs are providedicine. The Low-Incom many low-income citiz ministered by this budge 1,157,808 384,658	NDATIONS (INC PRIDA BUILDING THER PERSON. FRAL REVENUE RUST FUND - AL INING AND COM. VIAAZARD MIT T VITHIN PUBLIC SEN 3d statewide. The Home Energy ens would not be	REMENTAL CO COMMISSION AL SERVICES F - DEDUCT DD MPLIANCE MEA otal vice/Energy Initia e Community Six	969,018 1,183,413 324,192 1,920 282,637 11,676 24,980 7,137 2,804,975 1ANGES TO THE FROM THE DEPA OR UPDATING F SUREMENT AME SUREMENT AME stives is provided to ervices Block Gran gram provides ass in their residence a	893,600 893,600 BASE BUDGET; RTMENT OF CC. ORIDA ENERG: RICAN RECOVE serve the low-in works with low-instance with hom-ind be productive	971,758 1,183,413 324,192 1,920 282,637 11,678 24,980 6,122 2,806,700 MMUNITY AFFAIRS Y CODE AND BUILDI	NG ENERGY R ACT (ARRA) lorida. The ser the skills, know. The Weathers	971,758 1,163,413 324,192 1,920 262,637 11,678 24,980 6,122 2,806,700 RATING SOFTWAR	at the local level on necessary to program assists to Assistance Progr 1,161,571	(15.00) (15.00) (15.00) by contracting achieve self-sachieve (3,736,800) 200,000 (2,806,700) 2,806,700 730,100 (2,806,700)	(2,806,700) - 2,806,700 - 2,806,700 - al governments : vides low-incomergy saving imp	(400,000) 200,000 200,000 200,000 - and community- p people with im- rovements to the	(2,806,700) 530,100 (2,806,700)	s. With m	
OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY TRANSFER TO DEPARTMENT OF HEALTH CONTRACTED SERVICES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES HUMAN RESOURCES SERVICES PURCHASED PER STATEMIDE CONTRACT BLDG CODE COMPLIHAZARD MIT TOTAL PUB SYC/ENERGY INITIATIVES SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES	15.00 SOVERNOF 1702400 3000040 340C200 40S0100 Funding for p exceptions, if shelter and m and services, Programs address and services.	969,018 2,077,013 324,192 1,920 282,637 11,678 24,980 7,137 3,699,575 RS ISSUE RECOMME TRANSFER THE FLC NON-RECURRING O TRANSFER TO GENI TRANSFER TROM TI TRANSFER TROM TI TRANSFER FROM TI TRANSFER FROM TI TRANSFER FROM TI TRANSFER FROM TI TRANSFER TO GENI TRANS	NDATIONS (INC PRIDA BUILDING THER PERSON. FRAL REVENUE RUST FUND - AL INING AND COM. VIAAZARD MIT T VITHIN PUBLIC SEN 3d statewide. The Home Energy ens would not be	REMENTAL CO COMMISSION AL SERVICES F - DEDUCT DD MPLIANCE MEA otal vice/Energy Initia e Community Six	969,018 1,183,413 324,192 1,920 282,637 11,676 24,980 7,137 2,804,975 1ANGES TO THE FROM THE DEPA OR UPDATING F SUREMENT AME SUREMENT AME stives is provided to ervices Block Gran gram provides ass in their residence a	893,600 893,600 BASE BUDGET RITMENT OF COORIDA ENERG RICAN RECOVE serve the low-in works with how-istance with home had be productive ince Program; Co 1,157,808 384,658 333,193	971,758 1,183,413 324,192 1,920 282,637 11,678 24,980 6,122 2,806,700 MMUNITY AFFAIRS Y CODE AND BUILDII RY REINVESTMENT Come households of Fencome clients to attain a energy bill payments members of the comm	NG ENERGY R ACT (ARRA) lorida. The ser the skills, know. The Weathers	971,758 1,163,413 324,192 1,920 262,637 11,678 24,980 6,122 2,806,700 RATING SOFTWAR	at the local level on necessary to program assists to Assistance Progr	(15.00) (15.00) (15.00) by contracting achieve self-sachieve (3,736,800) 200,000 (2,806,700) 2,806,700 (2,806,700) (2,806,700) (2,806,700) I with a network of loca ufficiency. It also provuseholds in making er	(2,806,700) - 2,806,700 - 2,806,700 - al governments : vides low-incomergy saving imp	(400,000) 200,000 200,000 200,000 - and community- p people with im- rovements to the	(2,806,700) 530,100 (2,806,700)	s. With mittes such these prog	
OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY TRANSFER TO DEPARTMENT OF HEALTH CONTRACTED SERVICES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEMIDE CONTRACT BLDG CODE COMPLINAZARD MIT TOTAL PUB SVC/ENERGY INITIATIVES SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY GRANTS AND AIDS - COMMUNITY SERVICES	15.00 SOVERNOF 1702400 3000040 340C200 40S0100 Funding for p exceptions, if shelter and m and services, Programs address and services.	969,018 2,077,013 324,192 1,920 282,637 11,678 24,980 7,137 3,699,575 RSSUE RECOMME TRANSFER THE FLC MON-RECURRING O TRANSFER TO GEN TRANSFER TO GEN TRANSFER FROM TI ENERGY CODE TRA BLDG CODE COMPL rograms appropriated v the programs are providedicine. The Low-Incor many low-incorne citiz ministered by this budge 1,157,808 384,658 333,193 2,550	NDATIONS (INC PRIDA BUILDING THER PERSON. FRAL REVENUE RUST FUND - AL INING AND COM. VIAAZARD MIT T VITHIN PUBLIC SEN 3d statewide. The Home Energy ens would not be	REMENTAL CO COMMISSION AL SERVICES F - DEDUCT DD MPLIANCE MEA otal vice/Energy Initia e Community Six	969,018 1,183,413 324,192 1,920 282,637 11,676 24,980 7,137 2,804,975 1ANGES TO THE FROM THE DEPA OR UPDATING F SUREMENT AME SUREMENT AME stives is provided to ervices Block Gran gram provides ass in their residence a	893,600 893,600 BASE BURGETT RTMENT OF CC ORIDA ENERG RICAN RECOVE serve the low-in works with low-in stance with hom- nd be productive nce Program; Co 1,157,808 384,658	971,758 1,183,413 324,192 1,920 282,837 11,678 24,980 6,122 2,806,700 MMUNITY AFFAIRS Y CODE AND BUILDI RY REINVESTMENT come households of F ncome clients to attain energy bill payments members of the comm mmunity Services Bioc	NG ENERGY R ACT (ARRA) lorida. The ser the skills, know. The Weathers	971,758 1,163,413 324,192 1,920 262,637 11,678 24,980 6,122 2,806,700 RATING SOFTWAR	at the local level on necessary to rogram assists k Assistance Progr 1,161,571 384,656	(15.00) (15.00) (15.00) by contracting achieve self-sachieve (3,736,800) 200,000 (2,806,700) 2,806,700 (2,806,700) (2,806,700) (2,806,700) I with a network of loca ufficiency. It also provuseholds in making er	(2,806,700) - 2,806,700 - 2,806,700 - al governments : vides low-incomergy saving imp	(400,000) 200,000 200,000 200,000 - and community- p people with im- rovements to the	(2,806,700) 530,100 (2,806,700)	s. With mities such these pro-	
OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY TRANSFER TO DEPARTMENT OF HEALTH CONTRACTED SERVICES RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT BLDG CODE COMPUHAZARD MIT TOTAL PUB SVC/ENERGY INITIATIVES SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY	15.00 SOVERNOF 1702400 3000040 340C200 40S0100 Funding for p exceptions, if shelter and m and services, Programs address and services.	969,018 2,077,013 324,192 1,920 282,637 11,678 24,980 7,137 3,699,575 RS ISSUE RECOMME TRANSFER THE FLC NON-RECURRING O TRANSFER TO GENI TRANSFER TROM TI TRANSFER TROM TI TRANSFER FROM TI TRANSFER FROM TI TRANSFER FROM TI TRANSFER FROM TI TRANSFER TO GENI TRANS	NDATIONS (INC PRIDA BUILDING THER PERSON. FRAL REVENUE RUST FUND - AL INING AND COM. VIAAZARD MIT T VITHIN PUBLIC SEN 3d statewide. The Home Energy ens would not be	REMENTAL CO COMMISSION AL SERVICES F - DEDUCT DD MPLIANCE MEA otal vice/Energy Initia e Community Six	969,018 1,183,413 324,192 1,920 282,637 11,676 24,980 7,137 2,804,975 1ANGES TO THE FROM THE DEPA OR UPDATING F SUREMENT AME SUREMENT AME stives is provided to ervices Block Gran gram provides ass in their residence a	893,600 893,600 BASE BUDGET RITMENT OF COORIDA ENERG RICAN RECOVE serve the low-in works with how-istance with home had be productive ince Program; Co 1,157,808 384,658 333,193	971,758 1,183,413 324,192 1,920 282,637 11,678 24,980 6,122 2,806,700 MMUNITY AFFAIRS Y CODE AND BUILDII RRY REINVESTMENT Come clients to attain energy bill payments members of the comm minimulty Services Bloc 1,161,571 384,658 333,193	NG ENERGY R ACT (ARRA) lorida. The ser the skills, know. The Weathers	971,758 1,163,413 324,192 1,920 262,637 11,678 24,980 6,122 2,806,700 RATING SOFTWAR	at the local level on necessary to rogram assists id Assistance Progr 1,161,571 384,658 333,193	(15.00) (15.00) (15.00) by contracting achieve self-sachieve (3,736,800) 200,000 (2,806,700) 2,806,700 (2,806,700) (2,806,700) (2,806,700) I with a network of loca ufficiency. It also provuseholds in making er	(2,806,700) - 2,806,700 - 2,806,700 - al governments : vides low-incomergy saving imp	(400,000) 200,000 200,000 200,000 - and community- p people with im- rovements to the	(2,806,700) 530,100 (2,806,700)	s. With mities such these productions	

	RANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT			2010-1	1 BUDG	ET		FY 201	11-12 B	ASE BUD	GET		ERNOR's FY				
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480	Department Budget Entity Appropriation Category Title	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE		ALL TF- FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	Q ALL TF-STATE	ALL TF- FEDERAL
481	RISK MANAGEMENT INSURANCE		1,484			200	500	500	<u> </u>		500			***************************************			····
482 483	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT CIVIL LEGAL ASSISTANCE		7,356			300	1,184 7,356	1,484 6,309		300	1,184 6,309						
484	GRANTS AND AIDS - WEATHERIZATION		2,000,000		1,000,000	1,000,000											
485	GRANTS PUB SVC/ENERGY INITIATIVES Total		9,700,000				9,700,000					1					***************************************
486	PUB SVC/ENERGY INITIATIVES Total	18.00	155,728,148		1,000,000	1,000,300	450 707 040	45,630,864	1	300	45,630,564	-					
487		160S210	CORRECTION TO EL	NDATIONS (INC	CREMENTAL C	HANGES TO THE	BASE BUDGET))				**					
488		160S220	CORRECTION TO FU	INDING SOURC	CE IDENTIFIER	(FSI) IN THE DIVIS	SION OF HOUSIN	NG AND COMMUNITY	Y DEVELOPME	NT - ADD			300	•			300
489		1702300	TRANSFER PUBLIC	SERVICE ENER	RGY INITIATIVE	S FROM THE DEP	PARTMENT OF C	OMMUNITY ACCAING	Y DEVELOPME	NT - DEDUCT			(300)	-		(300)	
490 491		3370400	ELIMINATE POSITIO	NS VACANT 90	DAYS				<u> </u>			(16.00)	(45,530,282)				(45,530,282)
492		34F0030	FEDERAL GRANTS 1	RUST FUND -	HOUSING AND	COMMUNITY DEV	ELOPMENT - DE	EDUCT				(2.00)	(100,582) (45,630,864)	*			(100,582)
493		34F0040	FEDERAL GRANTS 1 PUB SVC/ENERGY II	RUST FUND - I	HOUSING AND	COMMUNITY DEV	ELOPMENT - AD	OD					45,630,864				(45,630,864) 45,630,864
494		COMMUNITY	AFFAIRS, DEPT OF	Total	ai							(18.00)	(45,630,864)		-	(300)	(45,630,564)
495			,,,,,,,, .	TOTAL								(318.00)	(27,476,089)	(6,636,144)	~	(30,234,793)	9,394,848
	OMMUNITY 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							
497							0.010.00	100,234,100	0,033,374	30,234,793	61,924,019	40.00	72,778,097	1,459,230		-	71,318,867
	GM: FLA HSNG FINANCE CORP	Safe, decent	housing is a critical issu	e for all Floridia	ns, with an incre	asing number of b	Duesholde ueabla	to offeed bevolve. Ct									
	AFFORDABLE HOUSING FINANCE	housing progr Partnership p Ilmited invest underserved a Florida Housis State Apartne Elderly Housi Homeownerst State Housing plans. Predevelopm Affordable Ho Florida Housir Affordable Ho Inousing.	housing is a critical isst ry low-, low- and mode arms targeted to both h rogram, which provides or interest in federal tax areas, and provide dow ment Incentive Loan Program in Cashive Loan Program Intitatives Partnership and Loan Program — Pro using Catalvst Program Loan Drad Clearinghouse using Study Commission and Loan Program — Pro using Catalvst Program De Data Clearinghouse using Study Commission able Housing Guarante the bonds issued to cap	omeowners and a sassistance to to assistance to to account mortgan in payment assistance provides a provides and a provides are provided and a provides onsing the provides onsing a provided a provid	renters. For fisc ocal government oge revenue bond stance to help que he rental and hom gap financing for so to ans to make o percent, non-ar des funds to all it technical assistite and telephonion to provide the commission crea	al year 2010-11, \$3 is for needs outlined to fur needs outlined to	37.5 million was a of in local housing ity difficult to fully urchase homes was ims. Programs th preservation of re by related improve downpayment assiments and Florid organizations, local ce and training is call and state govuate affordable house.	uppropriated to Florida plans. Without state a use these available fe which will in turn help o hat fall under the prograntal housing, ements to existing affice sistance and closing or a's larger cities on a p at a larger cities on a p at grovernments and pu tatewide to nonprofit of remment, builders and ousing policy issues ai	Housing for do- ppropriations for do- appropriations for do- detral programs decrease the glu- am "Affordable in ordable elderly in osts in conjunct opulation-based ablic housing au- organizations, lo developers, an and programs an	winpayment assistate on the housing true in the current invest of single family he Housing Finance" is ental housing. It formula for finance thorities for predevical governments are decommently based of commend public recommend public properties of the properties are decommend public properties.	are located in air and located in air none through the Ist funds, Florida in strength climate. Strength climate, Strength climate, Strength climate, Strength climate, and preserve affellopment activities and public housing do organizations, with copolicy changes.	orgam. ordable houses such as rezauthorities out to to the Goven	is to employment and ip Assistance Program deral resources to fina critical in Florida Hou program and for very low, low as oning, engineering an affordable housing need or and Legislature to or and Legislature to	services. Pursui, no state hin, no state hind ance rental hous sing's work to a mediate hind moderate inc dilegal fees, imprograms being i and supply fromote the propromote the promote t	ant to Chapter 4: ng was appropria sing. Lower inves ging rental housi come families bas oact fees, apprais mplemented in F n a variety of soo	20, FS, Flonda Ho ated to the State strent pricing for to ng, provide new re sed on locally adop sals and land acqui clorida. rcess.	using implements oussing Initiatives or credits and an intal housing in ted housing ted housing sition expenses once of affordable
498		housing progr Partnership p Ilmited invest underserved a Florida Housis State Apartne Elderly Housi Homeownerst State Housing plans. Predevelopm Affordable Ho Florida Housir Affordable Ho Inousing.	rams targeted to both h program, which provides or interest in federal tax areas, and provide dow ment incentive Loan Program page Community Loan Program page Assistance Program and Loan Program — Pro using Catalyst Program and Data Clearinghouse using Study Commission Study Commission program, and and Data Clearinghouse using Study Commission Commis	omeowners and a sassistance to to assistance to to account mortgan in payment assistance provides a provides and a provides are provided and a provides onsing the provides onsing a provide a provides onsing a provide a	renters. For fisc ocal government oge revenue bond stance to help que he rental and hom gap financing for so to ans to make o percent, non-ar des funds to all it technical assistite and telephonion to provide the commission crea	al year 2010-11, \$\$ is for needs outlined in make it extreme alified borrowers p ecownership program development and life safety or securior to county local government on technical assistance and the safety of securior to county local government on the safety of securior to the safety of securior to county local government on the safety of the safety	37.5 million was a of in local housing by difficult to fully urchase homes was ims. Programs th preservation of re by related improve downpayment assiments and Florid organizations, local call and state govuate affordable hou at the local house call and state govuate affordable hou at the local house and state govuate affordable hou and state govuate affordable hou and state govuate affordable house and state govuate affordable house and state affordable house and state affordable house and state affordable and state and state affordable and state and state and state and state and state and state and state and state and state and state and and state and and and and and and and and	appropriated to Florida plans. Without state a use these available fe which will in turn help of the state of	Housing for do- ppropriations for do- appropriations for do- detral programs decrease the glu- am "Affordable in ordable elderly in osts in conjunct opulation-based ablic housing au- organizations, lo developers, an and programs an	winpayment assists om the housing true in the current invest of single family he Housing Finance" is ental housing. Housing Finance" is ental housing. Ion with the First Til formula to finance thorities for predevical governments as do community based of recommend publi borrowing costs and	are located in air and located in air none through the Ist funds, Florida in strength climate. Strength climate, Strength climate, Strength climate, Strength climate, and preserve affellopment activities and public housing do organizations, with copolicy changes.	orgam. ordable houses such as rezauthorities out to to the Goven	is to employment and ip Assistance Program deral resources to fina critical in Florida Hou mg for very low, low an pring, engineering an affordable housing pa data on housing need or and Legislature to o provide housing for	services. Pursus, in, no state final hous sing's work to a and moderate income degal fees, imprograms being i and supply fror promote the prolow income fam	ant to Chapter 4: ng was appropria sing. Lower inves ging rental housi come families bas oact fees, apprais mplemented in F n a variety of soo	20, FS, Flonda Ho ated to the State strent pricing for to ng, provide new re sed on locally adop sals and land acqui clorida. rcess.	using implements oussing Initiatives or credits and an intal housing in ted housing ted housing sition expenses once of affordable
499	AFFORDABLE HOUSING FINANCE GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE	housing progr Partnership p Ilmited invest underserved a Florida Housis State Apartne Elderly Housi Homeownerst State Housing plans. Predevelopm Affordable Ho Florida Housir Affordable Ho Inousing.	ams targeted to both h provides or interest in federal tax areas, and provide dow greats and provide dow greats and provide dow greats and provide down greats and provide down greats and provide down greats and provide down greats and greats and greats and greats and greats and greats gr	omeowners and a sassistance to to assistance to to account mortgan in payment assistance provides a provides and a provides are provided and a provides onsing the provides onsing a provide a provides onsing a provide a	renters. For fisc ocal government oge revenue bond stance to help que he rental and hom gap financing for so to ans to make o percent, non-ar des funds to all it technical assistite and telephonion to provide the commission crea	al year 2010-11, \$3 is for needs outlined to fur needs outlined to	37.5 million was a of in local housing by difficult to fully urchase homes was ims. Programs th preservation of re by related improve downpayment assiments and Florid organizations, local call and state govuate affordable hou at the local house call and state govuate affordable hou at the local house and state govuate affordable hou and state govuate affordable hou and state govuate affordable house and state govuate affordable house and state affordable house and state affordable house and state affordable and state and state affordable and state and state and state and state and state and state and state and state and state and state and and state and and and and and and and and	appropriated to Florida plans. Without state a use these available fe which will in turn help o hat fall under the prograntal housing, ements to existing affor sistance and closing or a sistance and closing or a larger cities on a pal governments and putatewide to nonprofit or remment, builders and ousing policy issues ai e bond developments	Housing for do- ppropriations for do- appropriations for do- detral programs decrease the glu- am "Affordable in ordable elderly in osts in conjunct opulation-based ablic housing au- organizations, lo developers, an and programs an	winpayment assists om the housing true in the current invest of single family he Housing Finance* is ental housing. Housing Finance* is ental housing. I formula to finance thorities for predevical povernments at all community of community	are located in air and located in air none through the Ist funds, Florida in strength climate. Strength climate, Strength climate, Strength climate, Strength climate, and preserve affellopment activities and public housing do organizations, with copolicy changes.	orgam. ordable houses such as rezauthorities out to to the Goven	is to employment and in a state of the control of t	services. Pursus, in, no state hin, no state hind ance rental hous sing's work to a and moderate inc. If the state hind distribution of distri	ant to Chapter 4: ng was appropria sing. Lower inves ging rental housi come families bas oact fees, apprais mplemented in F n a variety of soo	20, FS, Flonda Ho ated to the State strent pricing for to ng, provide new re sed on locally adop sals and land acqui clorida. rcess.	using implements oussing Initiatives or credits and an intal housing in ted housing ted housing sition expenses once of affordable
499	AFFORDABLE HOUSING FINANCE GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HPC) - AFFORDABLE HOUSING PROGRAMS GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HPC) - STATE HOLISING	housing progr Partnership p Ilmited invest underserved a Florida Housis State Apartne Elderly Housi Homeownerst State Housing plans. Predevelopm Affordable Ho Florida Housir Affordable Ho Inousing.	ams targeted to both h provides or interest in federal tax areas, and provide dow greats and provide dow greats and provide dow greats and provide down greats and provide down greats and provide down greats and provide down greats and greats and greats and greats and greats and greats gr	omeowners and a sassistance to to assistance to to account mortgan in payment assistance provides a provides and a provides are provided and a provides onsing the provides onsing a provide a provides onsing a provide a	renters. For fisc ocal government oge revenue bond stance to help que he rental and hom gap financing for so to ans to make o percent, non-ar des funds to all it technical assistite and telephonion to provide the commission crea	al year 2010-11, \$\$ is for needs outlined in make it extreme alified borrowers p ecownership program development and life safety or securior to county local government on technical assistance and the safety of securior to county local government on the safety of securior to the safety of securior to county local government on the safety of the safety	37.5 million was a of in local housing by difficult to fully urchase homes was ims. Programs th preservation of re by related improve downpayment assiments and Florid organizations, local call and state govuate affordable hou at the local house call and state govuate affordable hou at the local house and state govuate affordable hou and state govuate affordable hou and state govuate affordable house and state govuate affordable house and state affordable house and state affordable house and state affordable and state and state affordable and state and state and state and state and state and state and state and state and state and state and and state and and and and and and and and	appropriated to Florida plans. Without state a use these available fe which will in turn help of the programment of the programments to existing afficial sistance and closing of all as larger cities on a pall governments and putatewide to nonprofit oremment, builders and putatewide to nonprofit oremment, builders and putatewide to nonprofit oremment, builders and putatewide to nonprofit oremment, builders and putatewide to nonprofit oremment, builders and putatewide to nonprofit oremment, builders and putatewide to nonprofit oremment, builders and sousing policy issues as e bond developments	Housing for do- ppropriations for do- appropriations for do- detral programs decrease the glu- am "Affordable in ordable elderly in osts in conjunct opulation-based ablic housing au- organizations, lo developers, an and programs an	winpayment assists om the housing true in the current invest of single family he Housing Finance" is ental housing. Identify the First Till of formula to finance the control of formula to finance the control of the control of the comments and community based of recommend public borrowing costs and 36,830,000	are located in air and located in air none through the Ist funds, Florida in strength climate. Strength climate, Strength climate, Strength climate, Strength climate, and preserve affellopment activities and public housing do organizations, with copolicy changes.	orgam. ordable houses such as rezauthorities out to to the Goven	is to employment as to employment a fig. Assistance Prograr deral resources to fin critical in Florida Houng for very low, low as oning, engineering an affordable housing p data on housing need or and Legislature to o provide housing for 11,250,000	services. Pursus, no state fundi ance rental hous sing's work to a degal fees, imprograms being i and supply fror promote the pro low income farm	ant to Chapter 4: ng was appropria sing. Lower inves ging rental housi come families bas oact fees, apprais mplemented in F n a variety of soo	20, FS, Flonda Ho ated to the State strent pricing for to ng, provide new re sed on locally adop sals and land acqui clorida. rcess.	using implements oussing Initiatives or credits and an intal housing in ted housing ted housing sition expenses once of affordable
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ECONOMIC DEVELOPMENT		FY	2010-1 ⁻	1 BUDG	ET		FY 201	1-12 B	ASE BUD	GET	GOV	ERNOR's FY	2011-12	RECOM	MENDED E	3UDGET
	C	e a grand Distriction	ers Ear	# # # \$3.5	(a)	H Say	article and T				(Doe	s <u>NOT</u> reflect a		's Service R		
Department Budget Entity			RECURRING GENERAL	NONRECUR GENERAL		ALL TF-		RECURRING GENERAL					RECURRING	NONRECUR	Q	R
Appropriation Category Title	FTE	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	FEDERAL	ALL FUNDS		ALL TF-STATE	ALL TF- FEDERAL	FTE	ALL FUNDS	GENERAL REVENUE	GENERAL REVENUE	414 77 6747	ALL TF
	33B1400	OR'S ISSUE RECOMME	INDATIONS (IN	CREMENTAL C	HANGES TO THE	BASE BUDGET)	!			1	ACCT ONDS	KEVENUE	KEVENUE	ALL TF-STATE	FEDERA
07	33B1600	SADOWSKI PROGRA	AMS (SAIL, HAP	P. HOME, PLP. A	AFFORDARI E HO	USING GUARAN	TEE, AHSC, CATALY	ST)			!	(25,580,000)	(25,580,000)	 		ļ
08	340C100	STATE HOUSING INI TRANSFER TO GENE	HIMINES PAR	LEKNSHIP (SH	IP) PROGRAM							(59,930,000)	(59,930,000)			ļ
09	340C200	TRANSFER FROM TE	RUST FUND - /	ADD							1	(123,010,000)	(00,000,000)		(123,010,000)	
10		AFFORDABLE HOUS	SING FINANCE	Total				ļ				123,010,000	123,010,000		(120,010,000)	
11 12	PGM: FLA H	HSNG FINANCE CORP	' Total	T						~~		(85,510,000)	37,500,000		(123,010,000)	
13 PGM: FLA HSNG FINANCE CORP Total												(85,510,000)	37,500,000		(123,010,000)	
14	······································	37,500,000			37,500,000	-	123,010,000		123,010,000		l	37,500,000	37,500,000		 	<u> </u>
TRANSPORTATION, DEPT OF												57,500,000	37,000,000		-	
PGM: TRANSP SYSTEMS DEV SALARIES AND BENEFITS		is responsible for planni ies that own and operate	ing, designing, a these systems.	and obtaining lan Program activit	d needed to build dies included in this	or expand roads. " service include p	This service also prom re-construction design	otes safe, interc	connected public tra equisition; public tra	ansportation syst ansportation and	tems in Florida planning and	by providing grants, environmental manag	technical assista	ance, and plannir	ig support to local	governmen
18 OTHER PERSONAL SERVICES	1,786.00				116,258,625	19,007,941	135,604,019		116,552,608	19,051,411	1,747.00	133,688,195	902.004			
19 EXPENSES		516,746 7,747,423		ļ	468,346	48,400	516,746		468,346	48,400	1,7-1,100	133,688,195	893,021 6,600		113,743,763 147,947	19,051
20 OPERATING CAPITAL OUTLAY		1,252,669	/ 		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
21 CONSULTANT FEES		8,421,009			1,242,669 6,604,962	10,000	1,252,669		1,242,669	10,000		597,341			587,341	1,108
22 CONTRACTED SERVICES 23 HUMAN RESOURCES DEVELOPMENT		3,806,961			3,481,961	325,000	8,421,009 3,806,961		6,604,062	1,816,947		7,217,625			5,400,678	1,816
23 HUMAN RESOURCES DEVELOPMENT 24 OVERTIME		1,079,798			1,079,798		1,079,798		3,481,961 1,079,798	325,000		3,026,390	6,236		2,695,154	325
DESCRIPTION OF THE PARTY OF THE		88,500			88,500		88,500	i	88,500			368,846		,	368,846	
CONTRACTS		25,795			or and											/
GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED					25,795		25,795		25,795			25,795			25,795	
GRANTS AND AIDS - TRANSPORTATION		38,404,800			38,404,800		38,404,800		38,404,800			38,404,800	26,076,399			12.328.
DISADVANTAGED - MEDICAID SERVICES		65,486,126				65,486,126	65,486,126			65,486,126						
TRANSPORTATION PLANNING CONSULTANTS		42,550,085		-	36,294,215					05,486,126		65,486,126	·			65,486,
9 AVIATION DEVELOPMENT/GRANTS		129,921,080			125,559,435	6,255,870 4,361,645							See T	ransportation S	ystems Developn	ment (Line)
PUBLIC TRANSIT DEVELOPMENT/GRANTS RIGHT-OF-WAY LAND ACQUISITION		200,923,034			157,374,454	43,548,580										
2 SEAPORT - ECONOMIC DEVELOPMENT		327,757,646			187,197,135	140,560,511	***************************************									
3 SEAPORTS ACCESS PROGRAM		15,000,000 10,000,000			15,000,000											
4 SEAPORT GRANTS		25,640,022			10,000,000											
S RAIL DEVELOPMENT/GRANTS		326,160,192	***************************************		25,640,022 318,341,501	7,818,691										,,,,
6 INTERMODAL DEVELOPMENT/GRANTS		37,165,755			30,621,755	6,544,000										
7 PRELIMINARY ENGINEERING CONSULTANTS						0,074,000										***************************************
B RIGHT-OF-WAY SUPPORT		400,554,066			228,806,220	171,747,846					100			ĺ		
9 TRANSPORTATION PLANNING GRANTS		30,471,783 23,651,665			16,219,491	14,252,292										
0 DEBT SERVICE		149,869,475			1,491,397 149,869,475	22,160,268										
1 PGM: TRANSP SYSTEMS DEV Total	1,786.00	1,981,761,196			1 476 709 924	505,052,375	149,869,475 412,301,186		149,869,475							
2	GOVERNOR	R'S ISSUE RECOMMEN	IDATIONS (INC	REMENTAL CH	ANGES TO THE F	BASE BUDGET	412,301,186		324,455,044	67,846,142	1,747.00	254,287,808	27,113,951		126,999,314	100,174,
	000010	CORRECT FUND SOU	JRCE IDENTIFIE	ER - DEDUCT								(40,000,45.1)				
	60S020 7C01C0	CORRECT FUND SOU	IRCE IDENTIFIE	ER - ADD BACK								(12,328,401) 12,328,401			(12,328,401)	
5		DEDUCT AGENCY DAT DEDUCT OLD STRUCT	TIPE	EKVICES FUND	ING						~~~ <u></u>	(61,172)			(61,172)	12,328,
7		REALIGN EXISTING PO	OSITIONS - DE	DUCTSIDE		·					,	(~.,.,2);		1	(01,1/2)	
8 1	805020	REALIGN EXISTING PO	OSITIONS - ADI	D SIDE							(16.00)	(759,490)	- [1	(759,490)	
	381600	REDUCE OTHER PERS	SONAL SERVIC	CES BASE							16.00	759,490	-		759,490	
3	3B1700	REDUCE CONSULTAN	NT FEES BASE								·	(313,799)	(13,400)		(300,399)	
133	3B1900	REDUCE OPERATING	CAPITAL OUT	LAY BASE								(1,203,384)			(1,203,384)	
130	3B2100 3B2200	REDUCE CONTRACTE	ED SERVICES F	BASE					***************************************			(615,328) (767,695)	(4.764)		(615,328)	
33		REDUCE HUMAN RESI REDUCE OVERTIME B	OURCE DEVEL	LOPMENT BASE								(710,952)	(1,764)		(765,931)	·
5		REDUCE EXPENSE BA	MOE									(88,500)			(710,952) (88,500)	***************************************
		ELIMINATE POSITIONS	SVACANTOVE	ED 00 DAVC		<u></u>				1		(2,377,276)	(73,460)		(2,303,816)	
100											(38.00)	(2,005,797)				

A	RANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT			2010-1 ⁻				FY 201	1-12 B	ASE BUD	GET	GOV (Doe:	ERNOR's F\ s <u>NOT</u> reflect a	2011-12	RECOM	MENDED B	UDGET
		C	wei e D step	2 ME 12	F	6	1 H 1	\$\$\$ 4 3 4 1 3 4 €				M	VESTICAL TO SERVE		o Service h		
	Department Budget Entity Appropriation Category Title	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE		ALL TF-			RECURRING GENERAL	NONRECUR GENERAL	Q	ALL TF-
557		340C100	TRANSFER TO GENE	ERAL REVENU		THE TOTAL	TEDETOLE	ALLFUNDS	REVENUE	ALL IF-STATE	FEDERAL	FTE	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	FEDERAL
558		340C200	TRANSFER FROM TH	RUST FUND - A	DD	· · · · · · · · · · · · · · · · · · ·		 		ļ			(27,202,575)	-		(27,202,575)	
559 560		9901000	ESTIMATED EXPEND	DITURES - FIXE	D CAPITAL OL	TLAY		<u> </u>					27,202,575	27,202,575			
561			PGM: TRANSP SYST	EMS DEV Tota	l							(38.00)	(149,869,475)	*	***************************************	(149,869,475)	
361										 	~~~~~~~	1	(158,013,378)	1		(197,455,730)	12,328,4
562	FL RAIL ENTERPRISE	This service mobility need crossing safe	is responsible for development. This service includes aty improvement. This se	opment and imp s rail safety insp ervice is respon	lementation of a ections, acquisi sible for coordin	rail program of sta tion of rail corridors ating all passenger	tewide applicatio , assistance in d rail initiatives.	n designed to insure p eveloping intercity pas	roper maintena senger and com	nce, safety, revitaliz nmuter rail service, t	ation, and expa fixed guideway	insion of the Flo system develop	orida Rail System to a oment, rehabilitation o	ssure its continu f rail facilities, int	ed and increase ercity rail transp	ed availability to respond and rail-hi	pond to state ghway grade
563	SALARIES AND BENEFITS	1.00	136,305			136,305						•					
564	OTHER PERSONAL SERVICES		2,500			2,500		306,432 2,500	****	306,432		2.00	306,432			306,432	
565	EXPENSES	1	25,200			25,200		2,500 25,200		2,500		ļ	827			827	
566 567	OPERATING CAPITAL OUTLAY		1,000			1,000		1,000		25,200		 	16,177			16,177	
568	CONSULTANT FEES CONTRACTED SERVICES		5,000			5,000		5,000		1,000 5,000		+	505			505	
	TRANSPORTATION HIGHWAY MAINTENANCE	ļ	7,000			7,000		7,000		7,000			4,089			4,089	
569	CONTRACTS		040.000							7,000		···	5,456			5,456	
570	PUBLIC TRANSIT DEVELOPMENT/GRANTS	 	943,000 17,200,000			943,000						1					
571	RAIL DEVELOPMENT/GRANTS		37,198,608	~		9,700,000	7,500,000	See Enterprise Sen	vices on Line 8	318							
572	INTERMODAL DEVELOPMENT/GRANTS		18,600,000			33,598,608	3,600,000					1					
573	TRANSPORTATION INFRASTRUCTURE - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		130,000,000			10,100,000	8,500,000										~~~~~~
574	HIGH SPEED RAIL DEVELOPMENT		802,313				130,000,000					1	1	40			
575	FL RAIL ENTERPRISE Total	1,00	204.920.926			54,518,613	802,313								~~~		
576		GOVERNOR	R'S ISSUE RECOMMEN	DATIONS (INC	REMENTAL CE	HANGES TO THE	150,402,313	347,132		347,132		2.00	333,486	- 1	-	333,486	
577		18C1000	DEDUCT OLD STRUC	TURE		DATE TO THE	BASE BUDGET				~^^]					
578		3381600	REDUCE OTHER PER	SONAL SERVI	CES BASE		~	******				3 .		-			
579 580		33B1700	REDUCE CONSULTAI	NT FEES BASE									(1,673)			(1,673)	
581		33B1900	REDUCE OPERATING	CAPITAL OUT	LAY BASE							+	(911)			(911)	
582			REDUCE CONTRACT		BASE							 	(495)			(495)	
583			REDUCE EXPENSE B								***************************************	 	(1,544)	<u>-</u> -ļ.		(1,544)	
584			FL RAIL ENTERPRISE	Total									(9,023)	*		(9,023)	
	****												(13,040)			(13,646)	
585	PGM: HIGHWAY OPERATIONS SALARIES AND BENEFITS	This service name inspection and a develop and a	naintains the condition of d rating of state and loca apply solutions to traffic	of the State High Il bridges; the op engineering prol	way System in a eration of state's plems that do no	accordance with De s moveable bridges ot require major stru	epartment standa s; and the enforce uctural alterations	rds and expands its ca ment of laws and ager of existing or planned	pacity. Resour cy rules which i roadways. Pro	ces contained in thi regulate the weight, gram areas include	s service suppo size, safety, and materials and to	ort: adding capa d registration in esting, law enfo	ncity to the State High equirements of commorcement, traffic opera	way System; the ercial motor vehi tions and operat	routine mainter cles. In addition ions and mainte	nance of the State H n, this service providenance.	lighway Syste les resources
586		4 123 00	238 477 649														
	OTHER PERSONAL SERVICES	4,123.00	238,477,013			236,716,639	1,760,374	237,652,877		237,356,151	296,726	3,572.00	210,007,876			210 007 870	
587 588	OTHER PERSONAL SERVICES EXPENSES	4,123.00	578,265			503,271	74,994	578,265		503,271	74,994	3,572.00	210,007,876 225,376			210,007,876	74.00
587 588 589	OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY	4,123.00	578,265 24,004,247			503,271 21,977,044	74,994 2,027,203	578,265 22,154,706		503,271 21,894,703		3,572.00			***************************************	150,382	74,99 260.00
587 588 589 590	OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES	4,123.00	578,265 24,004,247 4,841,978			503,271 21,977,044 2,771,187	74,994 2,027,203 2,070,791	578,265 22,154,706 2,315,190		503,271 21,894,703 2,315,190	74,994	3,572.00	225,376			150,382 12,563,770	74,99 260,00
587 588 589 590	OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES FAIRBANKS HAZARDOUS WASTE SITE	4,123.00	578,265 24,004,247			503,271 21,977,044 2,771,187 8,362,325	74,994 2,027,203	578,265 22,154,706 2,315,190 6,286,489		503,271 21,894,703 2,315,190 6,286,489	74,994	3,572.00	225,376 12,823,773 1,004,040 4,314,606		3	150,382	
587 588 589 590 591	OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES FAIRBANKS HAZARDOUS WASTE SITE CONSULTANT FEES	4,123.00	578,265 24,004,247 4,841,978 9,297,061			503,271 21,977,044 2,771,187 8,362,325 180,600	74,994 2,027,203 2,070,791	578,265 22,154,706 2,315,190 6,286,489 180,600		503,271 21,894,703 2,315,190 6,286,489 180,600	74,994	3,572.00	225,376 12,823,773 1,004,040 4,314,606 180,600			150,382 12,563,770 1,004,040	
587 588 589 590 591 592	OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES FAIRBANKS HAZARDOUS WASTE SITE CONSULTANT FEES CONTRACTED SERVICES	4,123.00	578,265 24,004,247 4,841,978 9,297,061 180,500			503,271 21,977,044 2,771,187 8,362,325 180,600 2,687,553	74,994 2,027,203 2,070,791 934,736	578,265 22,154,706 2,315,190 6,286,489 180,600 2,687,553		503,271 21,894,703 2,315,190 6,286,489 180,600 2,687,553	74,994	3,572.00	225,376 12,823,773 1,004,040 4,314,606 180,600 2,197,831			150,382 12,563,770 1,004,040 4,314,606 180,600 2,197,831	
587 588 589 590 591 592 593	OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES FAIRBANKS HAZARDOUS WASTE SITE CONSULTANT FEES CONTRACTED SERVICES HUMAN RESOURCES DEVELOPMENT	4,123.00	578,265 24,004,247 4,841,978 9,297,061 180,600 2,587,553			503,271 21,977,044 2,771,187 8,362,325 180,600 2,687,553 6,174,947	74,994 2,027,203 2,070,791 934,736	578,265 22,154,706 2,315,190 6,286,489 180,600 2,687,553 6,170,507		503,271 21,894,703 2,315,190 6,286,489 180,600 2,687,553 6,170,507	74,994	3,572.00	225,376 12,823,773 1,004,040 4,314,606 180,600 2,197,831 4,460,647			150,382 12,563,770 1,004,040 4,314,606 180,600	
587 588 589 590 591 592 593 594	OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES FAIRBANKS HAZARDOUS WASTE SITE CONSULTANT FEES CONTRACTED SERVICES HUMAN RESOURCES DEVELOPMENT OVERTIME	4,123.00	578,265 24,004,247 4,841,978 9,297,061 180,600 2,687,553 7,819,220 2,463,153 5,057,759			503,271 21,977,044 2,771,187 8,362,325 180,600 2,687,553	74,994 2,027,203 2,070,791 934,736 1,644,273 860,362	578,265 22,154,706 2,315,190 6,286,489 180,600 2,687,553 6,170,507 1,602,791		503,271 21,894,703 2,315,190 6,286,489 180,600 2,687,553 6,170,507 1,602,791	74,994	3,572.00	225,376 12,823,773 1,004,040 4,314,606 180,600 2,197,831			150,382 12,563,770 1,004,040 4,314,606 180,600 2,197,831	
587 588 589 590 591 592 593 694 595	OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES FAIRBANKS HAZARDOUS WASTE SITE CONSULTANT FEES CONTRACTED SERVICES HUMAN RESOURCES DEVELOPMENT OVERTIME SALARY INCENTIVE PAYMENTS	4,123.00	578,265 24,004,247 4,841,978 9,297,061 180,600 2,687,553 7,819,220 2,463,153			503,271 21,977,044 2,771,187 8,362,325 180,600 2,687,553 6,174,947 1,602,791	74,994 2,027,203 2,070,791 934,736	578,265 22,154,706 2,315,190 6,286,489 180,600 2,687,553 6,170,507 1,602,791 2,855,443		503,271 21,894,703 2,315,190 6,286,489 180,600 2,687,553 6,170,507 1,602,791 2,855,443	74,994	3,572.00	225,376 12,823,773 1,004,040 4,314,606 180,600 2,197,831 4,460,647			150,382 12,563,770 1,004,040 4,314,606 180,600 2,197,831 4,460,647	
587 588 589 690 691 692 693 694 695 696	OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES FAIRBANKS HAZARDOUS WASTE SITE CONSULTANT FEES CONTRACTED SERVICES HUMMAN RESOURCES DEVELOPMENT OVERTIME SALARY INCENTIVE PAYMENTS TRANSPORTATION MATERIALS AND EQUIPMENT TRANSFER FOR CONTRACTED DISPATCH	4,123.00	578,265 24,004,247 4,841,978 9,297,061 180,600 2,687,553 7,819,220 2,463,153 5,057,759			503,271 21,977,044 2,771,187 8,362,325 180,600 2,687,553 6,174,947 1,602,791 2,855,443	74,994 2,027,203 2,070,791 934,736 1,644,273 860,362	578,265 22,154,706 2,315,190 6,286,489 180,600 2,687,553 6,170,507 1,602,791		503,271 21,894,703 2,315,190 6,286,489 180,600 2,687,553 6,170,507 1,602,791	74,994	3,572.00	225,376 12,823,773 1,004,040 4,314,606 180,600 2,197,831 4,460,647			150,382 12,563,770 1,004,040 4,314,606 180,600 2,197,831 4,460,647	
587 588 589	OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES FAIRBANKS HAZARDOUS WASTE SITE CONSULTANT FEES CONTRACTED SERVICES HUMAN RESOURCES DEVELOPMENT OVERTIME SALARY INCENTIVE PAYMENTS TRANSPORTATION MATERIALS AND EQUIPMENT TRANSFER FOR CONTRACTED DISPATCH SERVICES TRANSFER TO DEPARTMENT OF	4,123.00	578,265 24,004,247 4,841,978 9,297,061 180,600 2,687,553 7,819,220 2,463,153 5,057,759 218,240			503,271 21,977,044 2,771,187 8,362,325 180,600 2,687,553 6,174,947 1,602,791 2,855,443 218,240	74,994 2,027,203 2,070,791 934,736 1,644,273 860,362	578,265 22,154,706 2,315,190 6,286,489 180,600 2,687,553 6,170,507 1,602,791 2,855,443 218,240		503,271 21,894,703 2,315,190 6,286,489 180,600 2,687,553 6,170,507 1,602,791 2,855,443 218,240	74,994	3,572.00	225,376 12,823,773 1,004,040 4,314,606 180,600 2,197,831 4,460,647 506,658			150,382 12,563,770 1,004,040 4,314,606 180,600 2,197,831 4,460,647 506,658	
587 588 589 590 591 592 593 594 595 596	OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES FAIRBANKS HAZARDOUS WASTE SITE CONSULTANT FEES CONTRACTED SERVICES HUMAN RESOURCES DEVELOPMENT OVERTIME SALARY INCENTIVE PAYMENTS TRANSPORTATION MATERIALS AND EQUIPMENT TRANSFER FOR CONTRACTED DISPATCH SERVICES	4,123.00	578,265 24,004,247 4,841,978 9,297,061 180,600 2,687,553 7,819,220 2,463,153 5,057,759 218,240 34,890,475			503,271 21,977,044 2,771,187 8,362,325 180,600 2,687,553 6,174,947 1,602,791 2,855,443 218,240 34,890,475	74,994 2,027,203 2,070,791 934,736 1,644,273 860,362	578,265 22,154,765 2,315,190 6,286,489 180,600 2,687,553 6,170,507 1,602,791 2,855,443 218,240		503,271 21,894,703 2,315,190 6,285,489 180,600 2,687,553 6,170,507 1,602,791 2,855,443 218,240 34,890,475	74,994 260,003		225,376 12,823,773 1,004,040 4,314,606 180,600 2,197,831 4,460,647 506,658			150,382 12,563,770 1,004,040 4,314,606 186,600 2,197,831 4,460,647 506,658	260,00

	NSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT			2010-1				FY 20	11-12 B	ASE BUD	GET		ERNOR's F` s <u>NOT</u> reflect a				
H		C		19 × 🖺 🖓 🧸	F	G	an Harak	A	(100 1 0 00	AND VEGE	N N	O	s service k	estructuring	<u> </u>
De	partment Budget Entity Appropriation Category Title	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	ALL FUNDS	RECURRING GENERAL		ALL TF- FEDERAL	FTE		RECURRING GENERAL	NONRECUR GENERAL		R ALL TI
1	STATE INFRASTRUCTURE BANK LOAN REPAYMENTS		15,242,486			15,242,486			1.42.402	ALL II GIAIL	FEDERAL	FIE	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	FEDER
2	SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP)		10,000,000			10,000,000						-					
3	SMALL COUNTY OUTREACH PROGRAM (SCOP)		21,362,190			21,362,190	·					 					
4	COUNTY TRANSPORTATION PROGRAMS		52,780,796	İ		52,280,881	499,915		ļ								
5	BOND GUARANTEE		500,000		***************************************	500,000	499,915										
6	TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS		345,601,566			344,782,366	819,200	***************************************	-								
7	INTRASTATE HIGHWAY CONSTRUCTION		1,281,360,812	İ	İ	512,019,151	769,341,661										
8	ARTERIAL HIGHWAY CONSTRUCTION		309,134,003	I		143,521,933	165,612,070										
9	CONSTRUCTION INSPECTION CONSULTANTS		252,568,749		***************************************	101,691,547	150,877,202					 					
1	ENVIRONMENTAL SITE RESTORATION	I	1,445,000			1,445,000	190,877,202										
	HIGHWAY SAFETY CONSTRUCTION/GRANTS	l	108,250,599			4,357,448	103,893,151										
2	RESURFACING	1	871,756,787			318,478,280	553,278,507	10000000									
3	BRIDGE CONSTRUCTION		319,462,659			162,647,603	156,815,056										
4	CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS		18,588,000			18,588,000	100,010,000				~~~						
	GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES		6,500,000									l			~		
5	MATERIALS AND RESEARCH		14,230,658			6,500,000 5,324,500	8,906,158										
•	TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE & ECONOMIC DEVELOPMENT FOR TRANSPORTATION PROJECTS						6,906,158				***************************************						
1	BRIDGE INSPECTION		20,300,000			20,300,000											
)	TRAFFIC ENGINEERING CONSULTANTS		17,309,953 56,478,790	-		4,940,000	12,369,953										
1	LOCAL GOVERNMENT REIMBURSEMENT		52,914,408			39,092,690	17,386,100										
	DEBT SERVICE		13,253,726			10,367,789 13,253,726	42,546,619										
	PGM: HIGHWAY OPERATIONS Total	4,123.00	4,123,586,771			2 120 662 726	1 002 022 025	13,253,726 331,665,693		13,253,726							
-		GOVERNOR	R'S ISSUE RECOMME	NDATIONS (INC	REMENTAL C	HANGES TO THE	RASE BLIDGET	331,665,693		331,033,970	631,723	3,572.00	270,611,882	_		270,276,885	33
		1700100	DEDUCT AGENCY D.	ATA CENTER S	ERVICES FUND	DING	WICE BODGET										
<u> </u>		17C02C0	ADD SERVICES PRO	VIDED BY PRIM	MARY DATA CE	NTED			l				(189,097)			(189,097)	
		1700500	TRANSFER OFFICE	OF MOTOR CAP	RRIER COMPLI	ANCE TO THE DE	PARTMENT OF HI	GHWAY SAFETY	ND MOTOR VE	HICLES		(481.00)	189,097 (41,299,767)			97,948	9
		18C1000 1805010	DEDUCT OLD STRUC	JUKE	i							(401.00)	(41,235,101)	- [1	(27,943,969)	(13,35
Ť		***************************************	REALIGN EXISTING									(1.00)	(122,602)	-1	1	(122,602)	
1			REALIGN EXISTING F REALIGN EXISTING F									1.00	122,602	-		122,602	
			REDUCE OTHER PER	PSONAL SEDIA	CEC DACE	1 ENTITIES - DED	UCT SIDE					(1.00)	(70,562)	- 1		(70.562)	
		33B1700	REDUCE CONSULTA	NT FEES BASE	GEO BASE								(337,200)	-		(337,200)	
			REDUCE OPERATING			<u>-</u>							(489,722)	-]		(489,722)	
		33B2000	REDUCE ACQUISITIO	ON OF MOTOR V	VEHICLES BAS	F							(1,146,402)	-		(1,146,402)	
<u> </u>		33B2100	REDUCE CONTRACT	ED SERVICES	BASE								(1,971,883)			(1,971,883)	
		3382200	REDUCE HUMAN RE	SOURCE DEVE	LOPMENT BAS	E T							(1,360,458)	*		(1,360,458)	~~~~~~~~~~~~
ļ			REDUCE OVERTIME										(1,055,295)	-		(1,055,295)	
ļ			REDUCE EXPENSE E							***************************************			(2,141,086)			(2,141,086)	
 		33G0160	ELIMINATE POSITION	IS VACANT OVI	ER 90 DAYS		1	~~~~		~~~~~~		(69.00)	(7,843,510) (3,212,381)	* !		(7,843,510)	
	~	33001C0 3960000	REDUCTIONS FROM	TECHNOLOGY	SERVICE CON	SOLIDATIONS						(05.00)	(34,917)			(3,212,381)	
-			STRENGTHENING DO	DMESTIC SECU	RITY								771,050	-		(34,917)	·····
·			BUDGET RESTORATI		TURE REFUND	S						*************	179,575			179,575	77
T			SALARY INCENTIVE I										15,600			15,600	
			MOTOR CARRIER CO MOTOR CARRIER SA	MIKABAND IN	LENDICTION PI	KUGRAM							837,492	-		10,000	837
1			WO I ON CARRIER SA	PETY ASSISTA	NUE PROGRAM	A							11,359,381	-			11,359
-	l l	9901000 :	ESTIMATED EVENT														
		9901000	ESTIMATED EXPEND PGM: HIGHWAY OPE	ITURES - FIXED	CAPITAL OUT	LAY						····	(13,253,726)	•	···	(13,253,726)	***************************************

	NSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		EV	2040 44	1 01100		****					GOV	ERNOR's FY	2011-12	RECOM	MENDED P	SUDGET
A Salar					1 BUDG			FY 201	1-12 B/	ASE BUD	GET	(Does	NOT reflect a	II Governor	's Sandon E	Contraction	
1000	and indigented in the 🖪 exist place in the page 🐒	C		ran (Emili).	† 26 F . c. 2	G	*** H *****	te mand to the	J	Grand Krassan	Lv	M	N		P	testructuring	
De	partment Budget Entity Appropriation Category Title	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	ALL FUNDS	RECURRING GENERAL	ALL TF-STATE	ALL TF-			RECURRING GENERAL	NONRECUR GENERAL		R ALL TF-
49	EXECUTIVE DIR/SUPPORT SVCS	Services an	e provides administrative consultant and material r n without leadership and re primarily, not exclusive oing more with less and it needs of the production	the provision of lv. by state empl	routine administ	the agency opera the production offi- rative services. Se	ation. Resources of ces through finance rvices are provide	contained in this servi cial, legal and other si d to both internal cus	ce provide direc apport services. comers (Departn	t support to the Dep These include acti nent employees) ar	nd external custor	ners (Governo	onstruction lettings, co or's Office, Legislature	ontractual service, contractors, co	nment of goals a es, reprographic onsultants, local	s, mail services, etc governments, gene	uisition of c. No organiz
50	SALARIES AND BENEFITS	798.00	0 54,857,130			54,857,130		55,003,220	1	55,003,220					~~~		
51	OTHER PERSONAL SERVICES		1,697,190			1,697,190		1,657,190		1,657,190		784,00	54,326,513			54,326,513	
52 53	EXPENSES OPERATING CAPITAL OUTLAY	ļ	8,581,234			8,553,134	28,100	8,549,029	 	8,520,929	28,100		520,047			520,047	
	TRANSFER TO DIVISION OF ADMINISTRATIVE	_	221,545			221,545	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	221,545	 	221,545	∠0,100		5,115,590			5,069,366	46,22
54	HEARINGS					~~~			1	221,040			113,943			113,943	
55	CONSULTANT FEES		73,580 1,124,173			73,580		73,580	<u> </u>	73,580			78,710			78,710	
56	CONTRACTED SERVICES	 	2,906,302			250,173	874,000	1,124,173		250,173	874,000		1,078,587			204.587	874.00
57	HUMAN RESOURCES DEVELOPMENT		116,260			2,849,302	57,000	2,946,302		2,889,302	57,000		2,374,827			2,261,095	113,73
58	OVERTIME		97,747			116,260		116,260		116,260			39,713			39.713	110,73
59	RISK MANAGEMENT INSURANCE	 	14,269,603			97,747		97,747		97,747						05,710	
60	RISK MANAGEMENT INSURANCE - OTHER	†	1,838,903			14,269,603		14,269,603		14,269,603			14,269,603			14,269,603	
61	SALARY INCENTIVE PAYMENTS		3,120			1,838,903 3,120		1,838,903		1,838,903			1,838,903			1,838,903	
	TRANSFER TO SOUTH FLORIDA WATER		0,120			3,120		3,120		3,120			3,120			3,120	******************
52	MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION		2,000,000			2,000,000		2,000,000		2,000,000			2,000,000				
53	TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE		200,000	100	*		200,000	200,000								2,000,000	
34	DEFERRED-PAYMENT COMMODITY CONTRACTS		361,095			361,095	200,000				200,000		200,000			<u> </u>	200,00
5	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT					361,095		361,095		361,095			361,095	,		361,095	
6	MINOR RENOVATIONS, REPAIRS, AND		3,014,528			3,014,528		2,722,105		2,722,105			2,654,821	5,170		2,649,651	
	IMPROVEMENTS - STATEWIDE RENOVATIONS - HEATING, VENTILATION AND		500,000			500,000									~	2,040,001	
7	AIR CONDITIONING - BURNS BUILDING	ļ	4,000,000														
8	EXECUTIVE DIR/SUPPORT SVCS Total	798.00				4,000,000					- 1	1					
9			R'S ISSUE RECOMMEN	DATIONS ONC	DEMENITAL CL	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	1,233,956
0		17C01C0	DEDUCT AGENCY DA	TA CENTER S	EDVICES ELIKIO	ANGES TO THE	BASE BUDGET)									55,755,540	1,200,00
1		18C1000	DEDUCT OLD STRUC	TURE		2140							(24,170)	-		(24,170)	
2		1805040	REALIGN EXISTING P		WEEN BUDGET	ENTITIES ADD	SIDE							- '			
3		2503080	DIRECT BILLING FOR	ADMINISTRAT	NE HEARINGS	TITTICO - AUU	UIDE .			····		1.00	70,562			70,562	
4		33B1600	REDUCE OTHER PER	SONAL SERVICE	CES BASE								5,130	•		5,130	
5		33B1700	REDUCE CONSULTAR	IT FEES BASE									(1,137,143)	-		(1,137,143)	
7		3381900	REDUCE OPERATING	CAPITAL OUT	LAY BASE						——————————————————————————————————————		(45,586)			(45,586)	
8	~		REDUCE CONTRACT	D SERVICES E	BASE								(109,702)	-		(109,702)	
9		33B2200	REDUCE HUMAN RES		OPMENT BASI	:							(628,207)			(628,207)	~~~~
0		33B2300	REDUCE OVERTIME										(76,547)			(76,547)	
1			REDUCE EXPENSE B.							·	-		(97,747)			(97,747)	
2		33G0160	ELIMINATE POSITION	S VACANT OVE	R 90 DAYS							(15.00)	(3,062,609)			(3,062,609)	
3	***************************************	330L100	OFFICE AND BUILDIN	3 LEASE SAVIN	IGS		***************************************		-			110.00)	(834,683)	•		(834,683)	
4		340C100	TRANSFER TO GENER	RAL REVENUE	- DEDUCT								(342,554)			(342,554)	
5	***************************************		TRANSFER FROM TR										(5,170) 5,170			(5,170)	
5		6001000	SUPPORT FOR DISAD	VANTAGED BL	ISINESS ENTE	RPRISES							74,856	5,170			
			EXECUTIVE DIR/SUPP	ORT SVCS Tot	al					·					1		74,856
7	?											(14.00)	(6,208,400)	5,170		(6,288,426)	74.85

	NSPORTATION, TOURISM AND CONOMIC DEVELOPMENT	· c	FY 20	010 - 11	BUDG	ET				ASE BUD		(Doe	ERNOR's F' s <u>NOT</u> reflect a				
_						- 6	9 H 399	4 SAML A P		K	\$65 4. 645 5	M	현대 (하루 레이트)	0		Te . Q e5 %	7
Dep	artment Budget Entity Appropriation Category Title	FTE	G	ENERAL	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 FEDE
8	INFORMATION TECHNOLOGY	Department infrastructur and goods, for highway information	e of this service is to provide Resources contained in this Various information technol e; hardware and software su enhancement of economic pi construction projects identifie technology projects needed.	ogy services a pport for end- rosperity, and	are produced I user processing preservation	by contract and sta ng; security and quant of the quality of our	ite employees. In ality assurance of	formation technology s	ervices provide er support. The	ed include the collect alignment of inform	tion, processing, ation technology	managing an nagement; inf , storage, and services with	automated processing ormation security adm reporting of transport the Department's mi	g environment tha ninistration; and g tation data across ssion provides su	at must be reliab general informati s a supported in apport for its core	ile, secure, cost-eff on services support formation technology functions: safety.	flective, as orting the ogy comm r, mobility
,	SALARIES AND BENEFITS OTHER PERSONAL SERVICES	267.00				16,771,334		16,822,310		16,822,310		235.00	15,852,592	T			,
-	EXPENSES	ļ	100,000			100,000		100,000		100,000		230.00	32,998			15,852,592	ļ
+	OPERATING CAPITAL OUTLAY		8,490,067			8,490,067		8,595,741	~~~~	8,595,741		 	5,522,563	 		32,998	
 	CONTRACTED SERVICES		983,936			983,936		983,936		983,936		·	459,224	 		5,522,563	
1	HUMAN RESOURCES DEVELOPMENT	·	9,447,091			9,447,091		9,447,091		9,447,091			7,464,678	 		459,224	
	OVERTIME	ļ	66,243			66,243		66,243		66,243			7,464,678	 		7,464,678	ļ
	OVERTING	 	70,421			70,421		70,421	****	70,421			22,628	H	~	22,628	
	SOUTHWOOD SHARED RESOURCE CENTER	1	5,609,620								~~~			 			
	INFORMATION TECHNOLOGY Total	267.00				5,609,620		5,609,620		5,609,620			6,278,950			6,278,950	l .
			R'S ISSUE RECOMMENDA	TIONE OVER	-	41,538,712		41,695,362		41,695,362	-	235.00	35,633,633	-		35,633,633	
		17C01C0	DEDUCT AGENCY DATA	CENTED CE	EMENTAL CI	HANGES TO THE	BASE BUDGET)									
		17C02C0	ADD SERVICES PROVIDE	CENTER SE	RVICES FUN	DING						(15.00)	(583,988)			(583,988)	
	***************************************	18C1000	DEDUCT OF STRUCTURE	ED BY PRIMA	ARY DATA CE	NTER							669,330	-		669,330	
		33B1600	DEDUCT OLD STRUCTUR									,	,			000,000	1
		33B1900	REDUCE OTHER PERSO	NAL SERVIC	ES BASE							{	(67,002)			(67,002)	ı
		33B1900	REDUCE OPERATING CA	PITAL OUTL	AY BASE								(487,212)			(487,212)	
_			REDUCE CONTRACTED	SERVICES B.	ASE								(2,082,874)			(2,082,874)	-
		33B2200	REDUCE HUMAN RESOU	IRCE DEVEL	OPMENT BAS	SE .							(43,615)				
		33B2300	REDUCE OVERTIME BAS	E					·····				(70,421)		~	(43,615)	
-		33B3000	REDUCE EXPENSE BASE										(3.040,027)			(70,421)	
		33G0160	ELIMINATE POSITIONS V	ACANT OVER	R 90 DAYS							(12.00)	(665,980)	-		(3,040,027)	
		33001C0	REDUCTIONS FROM TEC	HNOLOGY S	SERVICE CON	ISOLIDATIONS			~			(5.00)	(248,743)	-		(665,980)	
		55C01C0	ADDITIONAL RESOURCE	S REQUIRED	TO SUPPOR	RT CONSOLIDATIO	ON OF TECHNO	LOGY SERVICES		******		(3.00)				(248,743)	
			INFORMATION TECHNOL	OGY Total	I	1						(32.00)	558,803			558,803	
												(32.00)	(6,061,729)		-	(6,061,729)	
	FL'S TURNPIKE ENTERPRISE	the Tumpike engineering proads fill vital maintain road	of this service is to help mee in facilities and services to re- portion of the Department's to problems that do not require it transportation needs. While dis and bridges needed to me	Work Program major structur motor fuel tax	n; the routine n al alterations of ses and highway	naintenance of the	Tumpike portion	of the Florida Intrastati	Highway Syst	em; and the resour	es necessary to	support this:	Flonda Intrastate Higi service. In addition, th	hway System; fun is service provide	ids to acquire the es resources to	e necessary rights develop and apply	of war
	SALARIES AND BENEFITS	468,00	30,197,148			30,197,148	Τ	30,287,510		30,287,510	т-	100.00	20 700 1				
	OTHER PERSONAL SERVICES EXPENSES		959,952			959,952		959,952		959,952		433.00	28,702,002 316,769			28,702,002	
			24,206,408			24,206,408		24,145,418		24,145,418						316,769	
	OPERATING CAPITAL OUTLAY		284,470			284,470		284,470		284,470			15,390,363			15,390,363	
	ACQUISITION OF MOTOR VEHICLES		89,800			89,800		89,800		89,800			143,611			143,611	
	CONSULTANT FEES CONTRACTED SERVICES		1,429,028			1,429,028	***************************************	1,429,028		1,429,028			61,633			61,633	
			21,826,772			21,826,772		21,826,772	***************************************	21,826,772		····	1,168,427	,		1,168,427	
	TOLL OPERATION CONTRACTS		77,774,257			77,774,257		77,774,257		77,774,257			20,667,550			20,667,550	
	PAYMENT TO EXPRESSWAY AUTHORITIES		10,652,281			10,652,281	***************************************	10,652,281		10,652,281			67,274,257			67,274,257	
	FLORIDA HIGHWAY PATROL SERVICES		19,311,625			19,311,625		19,311,625		19,311,625			40.044.00-				
	HUMAN RESOURCES DEVELOPMENT		172,524			172,524	-	172,524		172,524	·		19,311,625			19,311,625	
	OVERTIME		349,850			349,850	~	349,850		349,850			58,933			58,933	
	TRANSPORTATION MATERIALS AND EQUIPMENT MINOR RENOVATIONS, REPAIRS, AND		5,668,409			5,668,409		5,668,409		5,668,409			5,668,409			5,668,409	
+	IMPROVEMENTS - STATEWIDE			1				1					2,000,709	-		0,000,4U9	
+			300,000			300,000			1		i	1				Ì	
	TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS INTRASTATE HIGHWAY CONSTRUCTION		300,000 44,053,787			300,000 44,053,787		See Enterprise Servi			······································						***********

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TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY	2010-1	1 BUDG	ET		FY 201	1-12 B	ASE BUD	GET	GOV	ERNOR's F	/ 2011-12	RECOM	MENDED I	BUDGE
	C.	D 367	ida Per 🏗 esta 🤄	24 L T 11 (8)	-2014 (G	H C	SECTION SECTION	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			(Doe	s <u>NOT</u> reflect a			estructuring	Issues)
			1			***	Samuel Sand Brown		1,	Lancari	M	N 18 18 18 18 18 18 18 18 18 18 18 18 18	0 min	₽	Q	R
Department Budget Entity			RECURRING GENERAL	NONRECUR GENERAL				RECURRING					RECURRING	NONRECUR		
Appropriation Category Title	FTE	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	ALL TF- FEDERAL	ALL FUNDS	GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	FTE	ALL FIRMS	GENERAL	GENERAL		ALL
CONSTRUCTION INSPECTION CONSULTANTS		19,639,881			40,000,004				THE I VIAIL	TEDERAL	FIE	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	FEDE
RIGHT-OF-WAY LAND ACQUISITION	T	553,000			19,639,881 553,000			 								
RESURFACING BRIDGE CONSTRUCTION		28,073,103			28,073,103											
BRIDGE CONSTRUCTION		1,705,329	1		1,705,329		~~	<u> </u>								†
PRELIMINARY ENGINEERING CONSULTANTS	1							 			L					
RIGHT-OF-WAY SUPPORT	ł	71,259,181		ļ	71,259,181											
BRIDGE INSPECTION		305,000	ļ		305,000						 					<u> </u>
TURNPIKE SYSTEM EQUIPMENT AND		271,031	<u> </u>	ļ	271,031					·····	— ———————————————————————————————————	· · · · · · · · · · · · · · · · · · ·				
DEVELOPMENT		46,623,368		1	46,623,368	-										
TOLLS SYSTEM EQUIPMENT AND			 		40,023,306											
DEVELOPMENT FL'S TURNPIKE ENTERPRISE Total		44,490,313			44,490,313										***************************************	-
FLS TURNPIRE ENTERPRISE TOTAL	468.00	481,135,311	-		481,135,311		192,951,896		192,951,896		100.00					
	GOVERNO	R'S ISSUE RECOMME	NDATIONS (INC	CREMENTAL C	HANGES TO THE	BASE BUDGET)			132,531,656		433.00	158,763,579			158,763,579	
	18C1000 33B1600	DEDUCT OLD STRU	CTURE								1					İ
	33B1700	REDUCE OTHER PE	RSONAL SERV	ICES BASE							1	(643,183)				1
	33B1900	REDUCE OPERATIN	C CADITAL OU	E								(260,601)	-		(643,183)	
	33B2000	REDUCE ACQUISITI	ON OF MOTOR	VEHICLES DAS	_							(140,859)			(260,601) (140,859)	
	33B2100	REDUCE CONTRAC	TED SERVICES	PASE BASE	£							(28,167)			(28,167)	
	33B2200	REDUCE HUMAN RE	SOURCE DEVE	OPMENT DAG	· c							(1,159,222)	-	-/	(1,159,222)	
	33B2300	REDUCE OVERTIME	BASE	LOI WILTER DAG	»E							(113,591)	-		(113,591)	
	3382500	REDUCE PAYMENT	TO EXPRESSW	AY AUTHORITI	ES BASE		······································					(349,850)	-		(349,850)	
	33B2600	REDUCE TOLL OPER	RATION CONTR	ACTS BASE		~~						(10,652,281)	-		(10,652,281)	
	33B3000	REDUCE EXPENSE I							****			(10,500,000)			(10,500,000)	
	33G0160	ELIMINATE POSITIOI	NS VACANT OV	ER 90 DAYS				-			(35,00)	(8,667,555)	<u> </u>		(8,667,555)	
		FL'S TURNPIKE ENT	ERPRISE Total								(35.00)	(1,673,008) (34,188,317)			(1,673,008)	
EXECUTIVE DIR/SUPPORT SVCS															(01,100,011)	
MINOR RENOVATIONS, REPAIRS, AND												***************************************				
IMPROVEMENTS - STATEWIDE			-			1			İ							
EXECUTIVE DIR/SUPPORT SVCS Total	-	•	-									785,400			785,400	
	GOVERNOR	'S ISSUE RECOMME	VDATIONS (INC	REMENTAL CH	ANGES TO THE	BASE BUDGET						785,400	-	-	785,400	//
+····	1802000	AUD NEW SERVICE S	STRUCTURE							J	***	I			-	
	990M000	MAINTENANCE AND	REPAIR					***************************************			1	707 400	- 1			
		EXECUTIVE DIR/SUP	PORT SVCS To	otal								785,400 785,400			785,400	
	***************************************									<u>-</u>		785,400			785,400	
TRANSP SYS DEVELOP/CONSTR					A A A A A A A A A A A A A A A A A A A											
TRANSPORTATION PLANNING CONSULTANTS																
AVIATION DEVELOPMENT/GRANTS PUBLIC TRANSIT DEVELOPMENT/GRANTS				~								38,504,510	ii e	We will be a second	36,531,151	1,97
PUBLIC TRANSIT DEVELOPMENT/GRANTS												134,752,273		···	134,752,273	1,01
RIGHT-OF-WAY LAND ACQUISITION												155,584,581			107,018,313	48,56
SEAPORT - ECONOMIC DEVELOPMENT				······································								265,010,372			157,574,523	107,43
SEAPORTS ACCESS PROGRAM						~~~						15,000,000			15,000,000	
SEAPORT GRANTS RAIL DEVELOPMENT/GRANTS												10,000,000			10,000,000	
INTERMODAL DEVELOPMENT/GRANTS												62,592,666			62,592,666	
THE WOODS DEVELOPMENT/GRANTS									·	···		161,992,128			153,883,224	8,10
PRELIMINARY ENGINEERING CONSULTANTS	400											36,625,927			29,059,986	7,56
RIGHT-OF-WAY SUPPORT	~~~									-]	367,618,001	ļ		213,777,095	1500.
TRANSPORTATION PLANNING GRANTS				·	······································	~~~~		<u>-</u>				15,651,944			10,021,219	153,844 5,638
		···				L					····	24,942,626				23,11
DEBT SERVICE	1															
TRANSP SYS DEVELOP/CONSTR Total		S ISSUE RECOMMEN										152,330,426			1,825,150 152,330,426	20,11

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT	S €	FY	2010-1						ASE BUD		GOV (Doe	ERNOR's FY s NOT reflect a	/ 2011-12 Il Governor	RECOM	MENDED E	BUDGE
		B	E	F	a e no 😙 e e e	н	1	13 - Y 🎝 11 11	K	V F MAG	M	, pracing No. 2000		P	Street 20 I see	R
Department Budget Entity			RECURRING GENERAL	NONRECUR GENERAL				RECURRING					RECURRING	NONRECUR		
Appropriation Category Title	FTE	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	ALL TF- FEDERAL	ALL FINIDS	GENERAL	·	ALL TF-			GENERAL	GENERAL		ALL TF
779	18C2000	ADD NEW SERVICE		KETEROL	ALL IF STATE	FEDERAL	ALL FUNDS	REVENUE	ALL TF-STATE	FEDERAL	FTE	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	FEDERA
80	1002000	INFORMATION TEC				ļ		<u> </u>			_		-		· ····································	
81	18C2000	ADD NEW SERVICE	STRUCTURE	<u> </u>		1	·····					-	-	-		
82	9901000	ESTIMATED EXPEN	DITURES - FIXE	ED CAPITAL OL	ITI AY		1				_					
83	990T000	TRANSPORTATION			1.0.11			· 	}		ļ	149,869,475	-		149,869,475	
84		TRANSP SYS DEVE	LOP/CONSTR 1	Fotal	İ		····					1,290,735,979			934,496,551	
85				1							·	1,440,605,454		*	1,084,366,026	356,239
86 TRANSPORTATION OPER/MAINT		TO SERVICE AND ASSESSMENT OF THE SER														
87 STATE INFRASTRUCTURE BANK LOAN REPAYMENTS								ļ								ļ
88 SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP)	1							<u> </u>				35,501,526			35,501,526	
89 SMALL COUNTY OUTREACH PROGRAM (SCOP)			ł									1,093,836			1,093,836	
90 UNDERGROUND STORAGE TANK PROGRAM STATEWIDE								ļ				14,497,556			14,497,556	
91 COUNTY TRANSPORTATION PROGRAMS	t]	100,000			100,000	
92 BOND GUARANTEE								ļ				35,183,087			35,183,087	
93 TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS			İ									500,000			500,000	
94 INTRASTATE HIGHWAY CONSTRUCTION	İ		 									371,337,570			370,518,370	819,
95 ARTERIAL HIGHWAY CONSTRUCTION	I	T			~~~~		·····				ļ	810,488,103			392,984,899	417,503,
96 CONSTRUCTION INCRESTIGNION CONTRACT			1									475,934,838			205,569,251	270,365,
CONSTRUCTION INSPECTION CONSULTANTS P7 ENVIRONMENTAL SITE RESTORATION											1	258,133,998			400.000.750	410.000.0
	 	·						***************************************			l	1,180,000			108,925,753 1,180,000	149,208,2
HIGHWAY SAFETY CONSTRUCTION/GRANTS				***************************************		· ·							***************************************	~~		
98 RESURFACING								İ				125,151,009			1,491,798	123,659,2
8RIDGE CONSTRUCTION											ł	882,913,873			404,866,015	478,047,8
11 CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS									<u>-</u>			363,382,201	~~~~~		246,601,922	116,780,2
GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES								1				19,146,000			19,146,000	
3 MATERIALS AND RESEARCH			t					ļ				5,500,000			5,500,000	
TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE & ECONOMIC DEVELOPMENT FOR							70000					12,597,451			5,324,591	7,272,
TRANSPORTATION PROJECTS BRIDGE INSPECTION	ļ								advanta.			10,000,000	N. O. O. O. O. O. O. O. O. O. O. O. O. O.		40,000,000	
6 TRAFFIC ENGINEERING CONSULTANTS											l	10,718,000			10,000,000 2,640,000	8,078,0
7 LOCAL GOVERNMENT REIMBURSEMENT		 										59,512,772			57.489.357	2,023,4
B DEBT SERVICE		 					~~~					33,499,781			18,595,088	14,904,
TRANSPORTATION OPER/MAINT Total	-											9,826,735			9,826,735	,
	GOVERNOR	R'S ISSUE RECOMME	NDATIONS (INC	REMENTAL CH	ANGES TO THE	RASE BUDGET	-	-			-	3,536,198,336	-		1,947,535,784	1,588,662,
	18C2000	ADD NEW SERVICE	STRUCTURE					i								
2	990E000	ENVIRONMENTAL PI	ROJECTS									# 400 ne= 3				
3	9901000	ESTIMATED EXPEND	DITURES - FIXE	D CAPITAL OUT	TLAY		***************************************				l	1,180,000		***************************************	1,180,000	*********
5		MAINTENANCE AND					***************************************					13,253,726 100,000	•		13,253,726	
6	990T000	TRANSPORTATION V	WORK PROGRA	M				-				3,521,664,610			1,933,002,058	1,588,662,5
7		TRANSPORTATION	UPER/MAINT To	otal			,					3,536,198,336		-	1,947,535,784	
ENTERPRISE SERVICES										P-750					1,000,704	
TRANSPORTATION HIGHWAY MAINTENANCE	<i></i>															
CONTRACTS						1		4		- 1		47,879,383				
INTRASTATE HIGHWAY CONSTRUCTION				1			**************************************					47,879,383 112,946,996			47,879,383	
CONSTRUCTION INSPECTION CONSULTANTS												114,340,336	·····		112,946,996	
										1	1	25,854,044		-	25,854,044	

	CANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY	2010-1	1 BUDG	ET		FY 201	1-12 BA	ASE BUD	GET		ERNOR'S FY				
SAM.		g Note in	A WOOD A	E		° 6	STATE AND ASSOCIATION					(Does	NOT reflect a	O O			
C	Department			RECURRING	NONRECUR	-							14			grapa (Q. 1574)	R
822	Budget Entity Appropriation Category Title	FTE	ALL FUNDS	GENERAL REVENUE	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
822	PUBLIC TRANSIT DEVELOPMENT/GRANTS RIGHT-OF-WAY LAND ACQUISITION								·				245,411,655	KETENOL	KEVEROL	130,037,560	115,374,09
824	RESURFACING												553,000			553,000	115,374,09
825	BRIDGE CONSTRUCTION			 									73,816,845			73,816,845	İ
826 827	RAIL DEVELOPMENT/GRANTS												13,910,700			13,910,700	
	INTERMODAL DEVELOPMENT/GRANTS	_											57,253,982 5,004,483			53,253,982	4,000,00
828 829	PRELIMINARY ENGINEERING CONSULTANTS RIGHT-OF-WAY SUPPORT												61,764,726			2,546,883	2,457,60
830	BRIDGE INSPECTION	1											205,000			205,000	·
831	TURNPIKE SYSTEM EQUIPMENT AND		<u> </u>	h									3,620,000			3,620,000	
832	DEVELOPMENT TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT							×					36,280,280			36,280,280	
833	ENTERPRISE SERVICES Total	+		-									20,576,085		1	20.576.085	
834		GOVERNOR	R'S ISSUE RECOMME	NDATIONE (INC	- PEMENTAL CI		1		-	-		-	705,077,179	-		583,245,484	121,831,695
835		18C2000	ADD NEW SERVICE	STRUCTURE	KEMENIAL CI	HANGES TO THE	BASE BUDGET)					T					121,001,000
836		990T000	TRANSPORTATION	WORK PROGRA	AM							4		- ,			
837 838			ENTERPRISE SERVI	ICES Total									705,077,179			583,245,484	121,831,695
839		TRANSPORT	TATION, DEPT OF To	tal								(670.00)	705,077,179 5,417,127,088	27,119,121		583,245,484 3,311,167,761	121,831,695
	RANSPORTATION, DEPT OF Total	7,443.00	6,928,805,326							1		(0.0.00)	3,417,121,000	21,115,121		3,311,167,761	2,078,840,206
		1 7,770.00	0,320,803,326		-	4,278,268,503	2,650,536,823	1,070,145,141	- 1	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			1														
841	ILITARY AFFAIRS, DEPT OF DRUG INTERDICT/PREVENTION	based anti-dn	g Control Strategy pres s a number of separate ug coalitions; and spec	ialized counterer	ug training to lay	w enforcement and	inte Andmanima	nand and illegal suppi elp detect illegal drug asure of the Denatm	ly of drugs in Flo	orida. The Departm	nent's efforts con	tribute directly d detection eq	to this strategy througuipment; efforts to ed	gh its Drug Interducate Florida's y	diction and Preve	ntion Program. T	his service ip of public, city-
841 842 M 843	DRUG INTERDICT/PREVENTION	based anti-dn	ug coalitions; and spec cent of law enforcemen	ialized counterer	ug training to lay	w enforcement and	ents. A primary me nd valuable.	nand and illegal suppi elp detect illegal drug asure of the Departm	ly of drugs in Flo g importation; the ent's success in	orida. The Departn e use of specialize combating illegal	nent's efforts con d surveillance an drug use is its eff	iribute directly d detection eq orts to provide	to this strategy througuipment; efforts to ed military skills training	gh its Drug Interducate Florida's y g to law enforcen	diction and Preve routh to the drug nent officers. Acc	ntion Program. T threat; sponsorsh cordingly, this ser	his service ip of public, city- vice's outcome
841 842 M 843		based anti-dn	ug coalitions; and spec cent of law enforcement 380,000	ialized counterer	ug training to lay	w enforcement and	ents. A primary me nd valuable. 380,000	asure of the Departm	ly of drugs in Flo g importation; the ent's success in	orida. The Departn e use of specialize combating illegal	nent's efforts con d surveillance an drug use is its eff 380,000	iribute directly d detection eq orts to provide	to this strategy througuipment; efforts to edinilitary skills training	gh its Drug Interducate Florida's y g to law enforcen	diction and Preve routh to the drug nent officers. Acc	ntion Program. T threat; sponsorsh cordingly, this ser	ip of public, city- vice's outcome
841 842 M 843 844 845 846	DRUG INTERDICT/PREVENTION EXPENSES OPERATING CAPITAL OUTLAY PROJECTS, CONTRACTS AND GRANTS	based anti-dn	ug coalitions; and spec cent of law enforcemen	ialized counterer	ug training to lay	w enforcement and	ents. A primary me nd valuable. 380,000 200,000	380,000 200,000	ly of drugs in Flo g importation; the ent's success in	orida. The Department of specialize combating illegal	380,000	iribute directly d detection eq orts to provide	uipment; efforts to ed military skills training 380,000 200,000	gh its Drug Interc ucate Florida's y g to law enforcen	diction and Preve routh to the drug nent officers. Acc	ntion Program. T threat; sponsorsh cordingly, this ser	ip of public, city vice's outcome 380,000
841 842 M 843 844 845 846	DRUG INTERDICT/PREVENTION EXPENSES OPERATING CAPITAL OUTLAY PROJECTS, CONTRACTS AND GRANTS CONTRACTED SERVICES	based anti-dn	ug coalitions; and spec cent of law enforcement 380,000 200,000	ialized counterer	ug training to lay	w enforcement and	ants. A primary me nd valuable. 380,000 200,000 6,600,000	380,000 200,000 6,600,000	ly of drugs in Flo g importation; the ent's success in	orida. The Departn e use of specialize combating illegal	380,000 200,000 6,600,000	tribute directly d detection eq orts to provide	upment; efforts to ed military skills training 380,000 200,000 6,600,000	gh its Drug Interc ucate Florida's y g to law enforcen	diction and Preve routh to the drug nent officers. Acc	ntion Program. T threat; sponsorsh cordingly, this ser	ip of public, city vice's outcome 380,000 200,000
841 842 W 843 844 845 846 847	DRUG INTERDICT/PREVENTION EXPENSES OPERATING CAPITAL OUTLAY PROJECTS, CONTRACTS AND GRANTS CONTRACTED SERVICES MAINTENANCE AND OPERATIONS	based anti-dn	ug coalitions; and spec cent of law enforcement 380,000 200,000 6,600,000	ialized counterer	ug training to lay	w enforcement and	ents. A primary me nd valuable. 380,000 200,000	380,000 200,000	ly of drugs in Flo g importation; the ent's success in	orida. The Departm e use of specialize combating illegal	380,000	tribute directly d detection eq orts to provide	uipment; efforts to ed military skills training 380,000 200,000	gh its Drug Interc ucate Florida's y g to law enforcen	diction and Preve routh to the drug nent officers. Acc	ntion Program. Threat; sponsorsh cordingly, this ser	380,000 200,000 6,600,000
841 842 M 843 844 845 846 847 848	DRUG INTERDICT/PREVENTION EXPENSES OPERATING CAPITAL OUTLAY PROJECTS, CONTRACTS AND GRANTS CONTRACTED SERVICES MAINTENANCE AND OPERATIONS CONTRACTS	based anti-dn	ug coalitions; and spec cent of law enforcement 380,000 200,000 6,600,000 10,000	ialized counterer	ug training to lay	w enforcement and	ents. A primary me nd valuable. 380,000 200,000 6,600,000 10,000	380,000 200,000 6,600,000 10,000	ly of drugs in Flo importation; the ent's success in	orida. The Departm e use of specialize combating illegal	380,000 200,000 6,600,000	d detection eq	upment; efforts to ed military skills training 380,000 200,000 6,600,000	gh its Drug Interc ucate Florida's y to law enforcen	diction and Preve couth to the drug nent officers. Ac	ntion Program. T threat; sponsorsh cordingly, this ser	380,000 200,000 6,600,000
841 842 M 843 844 845 846 847 848 849 850	DRUG INTERDICT/PREVENTION EXPENSES OPERATING CAPITAL OUTLAY PROJECTS, CONTRACTS AND GRANTS CONTRACTED SERVICES MAINTENANCE AND OPERATIONS	based anti-dn tracks the pen	ug coalitions; and spec cent of law enforcement 380,000 200,000 6,600,000 10,000 10,000	ialized counterdr	ng training to lav	w enforcement age ining as relevant a	ants. A primary me nd valuable. 380,000 200,000 6,600,000 10,000	380,000 200,000 6,600,000	ly of drugs in Flo p importation; the ent's success in	orida. The Departm a use of specialize combating illegal	380,000 200,000 6,600,000	d detection equorists to provide	upment; efforts to ed military skills training 380,000 200,000 6,600,000	gh its Drug Intercucate Florida's y to law enforcen	diction and Preve outh to the drug nent officers. Act	ntion Program. Threat; sponsorsh cordingly, this ser	380,000 200,000 6,600,000 10,000
841 842 M 843 844 845 846 847 848 849 850 851	DRUG INTERDICT/PREVENTION EXPENSES OPERATING CAPITAL OUTLAY PROJECTS, CONTRACTS AND GRANTS CONTRACTED SERVICES MAINTENANCE AND OPERATIONS CONTRACTS	based anti-dn tracks the pen	ug coalitions; and spec cent of law enforcement 380,000 220,000 6,800,000 10,000 10,000 7,200,000 'S ISSUE RECOMME'	ialized counterdr	ng training to lav	w enforcement age ining as relevant a	ants. A primary me nd valuable. 380,000 200,000 6,600,000 10,000	380,000 200,000 6,600,000 10,000	ly of drugs in Flo j importation; the ent's success in	orida. The Departm e use of specialize combating illegal	380,000 200,000 6,600,000 10,000	a detection eq orts to provide	upment; efforts to ed military skills training 380,000 200,000 6,600,000 10,000	gh its Drug Intercucate Florida's y to law enforcen	diction and Preve routh to the drug nent officers. Ac	ntion Program. T threat; sponsorsh cordingly, this ser	380,000 200,000 6,600,000 10,000
841 842 M 843 844 845 846 847 848 849 850 851	DRUG INTERDICT/PREVENTION EXPENSES OPERATING CAPITAL OUTLAY PROJECTS, CONTRACTS AND GRANTS CONTRACTED SERVICES MAINTENANCE AND OPERATIONS CONTRACTS	based anti-dn tracks the pen	ug coalitions; and spec cent of law enforcement 380,000 200,000 6,600,000 10,000 10,000	ialized counterdr	ng training to lav	w enforcement age ining as relevant a	ants. A primary me nd valuable. 380,000 200,000 6,600,000 10,000	380,000 200,000 6,600,000 10,000	y of drugs in Flo j importation; the ent's success in	orida. The Departm use of specialize combating illegal	380,000 200,000 6,600,000 10,000	a detection eq orts to provide	upment; efforts to ed military skills training 380,000 200,000 6,600,000 10,000	gh its Drug Interc ucate Florida's y to law enforcen	diction and Preve routh to the drug nent officers. Ac	ntion Program. T threat; sponsorsh cordingly, this ser	380,000 200,000 6,600,000
841 842 W 843 844 845 846 847 848 849 850 851 852	DRUG INTERDICT/PREVENTION EXPENSES OPERATING CAPITAL OUTLAY PROJECTS, CONTRACTS AND GRANTS CONTRACTED SERVICES MAINTENANCE AND OPERATIONS CONTRACTS DRUG INTERDICT/PREVENTION Total MILITARY READINES/RESPONSE	based anti-dn. tracks the period of the control of	ug coalitions; and spec cent of law enforcement 380,000 220,000 6,800,000 10,000 10,000 7,200,000 'S ISSUE RECOMME'	ialized counterdrate agents trained in agents trained in agents trained in a particular agents in a particular age	REMENTAL CH REMENTAL CH all Guard units a re the military rea a public soariety m Routinely, Guard titions available for throughout the S	w enforcement age ining as relevant a HANGES TO THE and personnel read adiness of the Flor ent with establishe andates through a units operate as p or state deploymer of the Florida Natio State	nds. A primary me nd valuable. 380,000 200,000 6,600,000 10,000 7,200,000 PASE BUDGET) by to support U.S. n da National Guard of active componen ssistance to agency and of inter-agent of timer-agent of inter-agent of inter-agent of inter-agent of its the service out it is the service out	asure of the Departm 380,000 200,000 6,600,000 10,000 10,000 7,200,000 national security objet as well as planning, t standards, military ries, charged with a p task forces, providing tome.	ctives; to protect assistance, and eadiness is assistance, and eadiness is assistance and the manitarian as	the public safety c support to state a support to state a support to state an sponse mission. V sisistance, logistical	drug use is its eff 380,000 200,000 6,600,000 10,000 7,200,000 7,200,000 of citizens; and to di local agencies urber of factors ivher crisis circur support, and trar	contribute to r in times personal residual contribute to r in times personal residual contribute to r in times personal residual contribute con	upment; efforts to ed military skills training 380,000 200,000 6,500,000 10,000 7,200,000 7,200,000 attional, state and cosis. The Florida National staffing, training be anticipated, region-communications. Since	mmunity program and Guard is cou- a equipment, act all emergency or	nent officers. According to the drug nent officers. According to the state of the s	threat; sponsorsh cordingly, this ser to the country ar than one hundred bie training areas are activated an ooth military readi	ip of public, city vice's outcome 380,000 200,000 10,000 10,000 7,200,000 dt the State of d U.S. Army and Traditionally, it dialson teams ness and militar
841 M4 843 M844 845 846 847 848 848 849 850 851 851 853	DRUG INTERDICT/PREVENTION EXPENSES OPERATING CAPITAL OUTLAY PROJECTS, CONTRACTS AND GRANTS CONTRACTED SERVICES MAINTENANCE AND OPERATIONS CONTRACTS DRUG INTERDICT/PREVENTION Total MILITARY READINES/RESPONSE	based anti-dn. tracks the period of the control of	ug coalitions; and speccent of law enforcemer 380,000 200,000 6,800,000 10,000 1,000 7,200,000 "S ISSUE RECOMMET (no issues) ent's mission is to proviservice includes agence acted from the Panhan carries out its emerger other agencies and the e, the percent of author cluddes agency efforts that on Support for 60 and Tuition Assistance saster Training	ialized counterdrate agents trained in agents trained in agents trained in a particular agents in a particular age	REMENTAL CH REMENTAL CH all Guard units a re the military rea a public soariety m Routinely, Guard titions available for throughout the S	w enforcement age ining as relevant a serior and a serior and personnel react addiness of the Florent with establishe andates through a units operate as p or state deployment of the Florida Natio State	nds. A primary me nd valuable. 380,000 200,000 6,600,000 10,000 7,200,000 PASE BUDGET) by to support U.S. n da National Guard of active componen ssistance to agency and of inter-agent of timer-agent of inter-agent of inter-agent of inter-agent of its the service out it is the service out	asure of the Departm 380,000 200,000 6,600,000 10,000 7,200,000 7,200,000 as well as planning, t standards, military rises, charged with a ptask forces, providing toome.	clives; to protect assistance, and eadiness is assi- minary or first re- humanitarian as	the public safety c support to state an assessed brough a n. sponse mission. V sistence, logistical to state and local a	drug use is its eff 380,000 200,000 6,600,000 10,000 7,200,000 7,200,000 of citizens; and to di local agencies urber of factors ivher crisis circur support, and trar	contribute to rinitimes of cricial personal contribute to rinitimes of cricial contributions of cricial contributions of cricial contributions of cricial contributions of cricial contributions of cricials. These	upment; efforts to ed military skills training 380,000 200,000 10,000 10,000 10,000 7,200,000 10,000 7,200,000 10,000 10,000 7,200,000 10,000	mmunity program onal Guard is co	nent officers. According to the drug nent officers. According to the state of the s	threat; sponsorsh cordingly, this ser to the country ar than one hundred bie training areas are activated an ooth military readi	ip of public, city vice's outcome 380,000 200,000 10,000 10,000 7,200,000 dt the State of d U.S. Army and Traditionally, it dialson teams ness and militar
841 M 842 M 843 843 844 845 846 846 846 855 855 855 855 855 855 855 855 855 85	DRUG INTERDICT/PREVENTION EXPENSES OPERATING CAPITAL OUTLAY PROJECTS, CONTRACTS AND GRANTS CONTRACTED SERVICES MAINTENANCE AND OPERATIONS CONTRACTS DRUG INTERDICT/PREVENTION Total MILITARY READINES/RESPONSE SALARIES AND BENEFITS OTHER PERSONAL SERVICES	The Departme Florida. This sequence Governor The Departme Florida. This sequence Guard units loe Florida Guard dispatched to crisis response This service in Armony Opera National Gua Statewide Dis Operations ar	ug coalitions; and speccent of law enforcemer 380,000 200,000 6,800,000 10,000 10,000 17,200,000 18 ISSUE RECOMMER (no Issues) ent's mission is to proviservice includes agence cated from the Panhan carries out its emerger other agencies and the panhancarries and the cated from the Cated from the Cated from the Cated from the Cated from the Sandard Cated from the Cated from the Sandard Cated from the Cated from the Sandard Cated from the Sandard Cated from the Sandard Cated from the Sandard Cated C	ialized counterdrated and agents trained in agents trained in agents trained in a possible for a	REMENTAL CH REMENTAL CH all Guard units a re the military rea a public soariety m Routinely, Guard titions available for throughout the S	w enforcement age ining as relevant a HANGES TO THE and personnel read adiness of the Flor ent with establishe andates through a units operate as p or state deploymer of the Florida Natio State	nds. A primary me nd valuable. 380,000 200,000 6,600,000 10,000 7,200,000 PASE BUDGET) by to support U.S. n da National Guard of active componen ssistance to agency and of inter-agent of timer-agent of inter-agent of inter-agent of inter-agent of its the service out it is the service out	asure of the Departm 380,000 200,000 6,600,000 10,000 10,000 7,200,000 national security objet as well as planning, as sistand standards, military rises, charged with a p task forces, providing toome.	ctives; to protect assistance, and eadiness is assistance, and eadiness is assistance and the manitarian as	the public safety c support to state an spoonse mission. V sistance, logistical to state and local at 1,110,372	drug use is its eff 380,000 200,000 6,600,000 10,000 7,200,000 7,200,000 of citizens; and to di local agencies urber of factors ivher crisis circur support, and trar	contribute to r in times personal residual contribute to r in times personal residual contribute to r in times personal residual contribute con	upment; efforts to ed military skills training 380,000 200,000 6,600,000 10,000 10,000 7,200,000 7,200,000 eational, state and corsis. The Florida National staffing, training be anticipated, region communications. Since the funds are utilized to 4,388,966	mmunity program onal Guard is co a equipment, fac al emergency or pe personnel staf o maintain armor	nent officers. According to the drug nent officers. According to the state of the s	threat; sponsorsh cordingly, this ser to the country ar than one hundred bie training areas are activated an ooth military readi	ip of public, city vice's outcome 380,000 200,000 10,000 10,000 7,200,000 id the State of d U.S. Army and Triangle of the distortion of t
841 M42 M 843 843 844 845 846 847 848 848 849 850 851 852 853 853 855 855 855 855 855 855 855 855	DRUG INTERDICT/PREVENTION EXPENSES OPERATING CAPITAL OUTLAY PROJECTS, CONTRACTS AND GRANTS CONTRACTED SERVICES MAINTENANCE AND OPERATIONS CONTRACTS DRUG INTERDICT/PREVENTION Total MILITARY READINES/RESPONSE SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES	The Departme Florida. This sequence Governor The Departme Florida. This sequence Guard units loe Florida Guard dispatched to crisis response This service in Armony Opera National Gua Statewide Dis Operations ar	ug coalitions; and speccent of law enforcement of law enforcement 200,000	nDATIONS (INC MEDITIONS (INC	REMENTAL CH REMENTAL CH all Guard units a re the military rea a public soariety m Routinely, Guard titions available for throughout the S	w enforcement age ining as relevant a HANGES TO THE HANGES	nds. A primary me nd valuable. 380,000 200,000 6,600,000 10,000 7,200,000 PASE BUDGET) by to support U.S. n da National Guard of active componen ssistance to agency and of inter-agent of timer-agent of inter-agent of inter-agent of inter-agent of its the service out it is the service out	asure of the Departm 380,000 200,000 6,600,000 10,000 7,200,000 7,200,000 as well as planning, t standards, military rises, charged with a ptask forces, providing toome.	clives; to protect assistance, and eadiness is assi- minary or first re- humanitarian as	the public safety c support to state an assessed brough a n. sponse mission. V sistence, logistical to state and local a	drug use is its eff 380,000 200,000 6,600,000 10,000 7,200,000 7,200,000 of citizens; and to di local agencies urber of factors ivher crisis circur support, and trar	contribute to rinitimes of cricial personal contribute to rinitimes of cricial contributions of cricial contributions of cricial contributions of cricial contributions of cricial contributions of cricials. These	upment; efforts to de di military skills training 380,000 200,000 6,600,000 10,000 7,200,000 10,000 7,200,000 10,000 antional, state and cosis. The Florida Nationnel staffing, training enticipated, region communications. Sind see funds are utilized to 4,388,966 18,172	mmunity program onal Guard is co i, equipment, fac al emergency be personnel staf o maintain armor	nent officers. According to the drug nent officers. According to the state of the s	threat; sponsorsh cordingly, this ser to the country ar than one hundred bie training areas are activated an ooth military readi	ip of public, city- vice's outcome 380,000 200,000 10,000 10,000 7,200,000 id the State of d U.S. Army and Triaditionally, it disalon teams ness and military
841 842 W 843 844 845 846 847	DRUG INTERDICT/PREVENTION EXPENSES OPERATING CAPITAL OUTLAY PROJECTS, CONTRACTS AND GRANTS CONTRACTED SERVICES MAINTENANCE AND OPERATIONS CONTRACTS DRUG INTERDICT/PREVENTION Total MILITARY READINES/RESPONSE SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES COPERATING CAPITAL OUTLAY	The Departme Florida. This sequence Governor The Departme Florida. This sequence Guard units loe Florida Guard dispatched to crisis response This service in Armony Opera National Gua Statewide Dis Operations ar	ug coalitions; and spec cent of law enforcemer 380,000 200,000 6,600,000 10,000 10,000 10,000 7,200,000 'S ISSUE RECOMMER (no issues) ent's mission is to provi service includes agence cated from the Panhan carries out its emerger other agencies and the e, the percent of author includes agency efforts to adons Support for 60 a dr Tuttion Assistance saster Training and Maintenance Support 4,371,655 18,172 4,480,563 185,563 185,563	ialized counterdrated and agents trained in agents trained in agents trained in agents trained in agents trained in agents trained in agents to ensure the milliumories located in agents of the agent	REMENTAL CH REMENTAL CH all Guard units a re the military rea a public soariety m Routinely, Guard titions available for throughout the S	w enforcement age ining as relevant a ANGES TO THE HANGES TO THE and personnel reac addinests of the Flor and stabilishe and strough a units operate as p or state deployment of the Florida Natio State 1,106,073 18,172 90,000	nds. A primary me nd valuable. 380,000 200,000 6,600,000 10,000 7,200,000 PASE BUDGET) by to support U.S. n da National Guard of active componen ssistance to agency and of inter-agent of timer-agent of inter-agent of inter-agent of inter-agent of its the service out it is the service out	asure of the Departm 380,000 200,000 6,600,000 10,000 10,000 7,200,000 hational security object as well as planning, as standards, military ries, charged with a plack forces, providing come. 4,388,966 18,172 4,480,563 162,810	citives; to protect assistance, and address is assertimary or first rehumanitarian as ce, and support t	the public safety c support to state an specialized special sp	drug use is its eff 380,000 200,000 6,600,000 10,000 7,200,000 7,200,000 of citizens; and to di local agencies urber of factors ivher crisis circur support, and trar	contribute to rinitimes of cricial personal contribute to rinitimes of cricial contributions of cricial contributions of cricial contributions of cricial contributions of cricial contributions of cricials. These	upment; efforts to ed military skills training 380,000 200,000 200,000 10,000 10,000 7,200,000 10,000 7,200,000 10,000 7,200,000 10,000	mmunity program onal Guard is con a control of the	nent officers. According to the drug nent officers. According to the state of the s	threat; sponsorsh cordingly, this ser to the country ar than one hundred bie training areas are activated an ooth military readi	ip of public, city- vice's outcome 380,000 200,000 10,000 10,000 7,200,000 id the State of d U.S. Army and Triaditionally, it disalon teams ness and military
841 M 842 M 843 844 845 846 847 845 846 847 855 855 855 855	DRUG INTERDICT/PREVENTION EXPENSES OPERATING CAPITAL OUTLAY PROJECTS, CONTRACTS AND GRANTS CONTRACTED SERVICES MAINTENANCE AND OPERATIONS CONTRACTS DRUG INTERDICT/PREVENTION Total MILITARY READINES/RESPONSE SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES	The Departme Florida. This sequence Governor The Departme Florida. This sequence Guard units loe Florida Guard dispatched to crisis response This service in Armony Opera National Gua Statewide Dis Operations ar	ug coalitions; and speccent of law enforcement of law enforcement 200,000	nDATIONS (INC MEDITIONS (INC	REMENTAL CH REMENTAL CH all Guard units a re the military rea a public soariety m Routinely, Guard titions available for throughout the S	w enforcement age ining as relevant a HANGES TO THE HANGES TO THE and personnel read adiness of the Flor and twith establishe and the stablishe and the personnel read in the person of the Flor and the person of the Flor ing Center 1,106,073 18,172	nds. A primary me nd valuable. 380,000 200,000 6,600,000 10,000 7,200,000 PASE BUDGET) by to support U.S. n da National Guard of active componen ssistance to agency and of inter-agent of timer-agent of inter-agent of inter-agent of inter-agent of its the service out it is the service out	asure of the Departm 380,000 200,000 6,600,000 10,000 10,000 7,200,000 Autional security objet as well as planning, as sistance to standards, military rises, charged with a plass forces, providing come. 4,388,966 18,172 4,480,563	clives; to protect assistance, and eadiness is assirimary or first rehumanitarian as toe, and support to 3,278,594	the public safety of support to state an esponse mission. V sistance, logistical to state and local a	drug use is its eff 380,000 200,000 6,600,000 10,000 7,200,000 7,200,000 of citizens; and to di local agencies urber of factors ivher crisis circur support, and trar	contribute to rinitimes of cricial personal contribute to rinitimes of cricial contributions of cricial contributions of cricial contributions of cricial contributions of cricial contributions of cricials. These	upment; efforts to de di military skills training 380,000 200,000 6,600,000 10,000 7,200,000 10,000 7,200,000 10,000 antional, state and cosis. The Florida Nationnel staffing, training enticipated, region communications. Sind see funds are utilized to 4,388,966 18,172	mmunity program onal Guard is co i, equipment, fac al emergency be personnel staf o maintain armor	nent officers. According to the drug nent officers. According to the state of the s	threat; sponsorsh cordingly, this ser to the country ar than one hundred bie training areas are activated an ooth military readi	ip of public, city- vice's outcome 380,000 200,000 6,600,000 10,000 7,200,000 7,200,000 id the State of d U.S. Army and Traditionally, t diaison teams, ness and military,

	RANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY	2010-1	1 BUDG	ET		FY 201	1-12 B	ASE BUD	GET	GOV	ERNOR's FY MOT reflect a	/ 2011-12	RECOM	MENDED B	UDGET
A	Sign of the Sign o	orec :	ang man D 💮 😘	an E ∗.	·F	- C	Marie Harris			K		(000	NOT reflect a		s Service R		
860	Department Budget Entity Appropriation Category Title CONTRACTED SERVICES	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE		ALL TF- FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL
-	MAINTENANCE AND OPERATIONS		358,500	333,500		25,000		358,500	333,500	25.000		-	358,500	358,500	THETEINGE	ALL IT STATE	FEDERAL
861	CONTRACTS		196,000	171,000		07.444							336,300	336,300			
862	RISK MANAGEMENT INSURANCE	7	99,428	171,000		25,000 99,428	~	196,000 99,428	171,000	25,000	~~~~		196,000	196,000			
863	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		36,853	27,523		9,330		32,567	24.348	99,428			99,428	99,428			
864	FLORIDA READINESS CENTERS REVITALIZATION PLAN - STATEWIDE							32,301	24,346	8,219			32,567	32,567			
865	MILITARY READINES/RESPONSE Total	92.00	11,634,559	10,147,878		1.486.681						<u></u>	3,100,000		3,100,000		
866			R'S ISSUE RECOMME	NDATIONS (INC	REMENTAL	1,486,681	PASE DUDGET	11,647,584	10,157,715	1,489,869		92.00	15,617,584	12,017,584	3,600,000	-	
867		340C100	TRANSFER TO GENE	ERAL REVENU	E - DEDUCT	mades to the	DAGE BUDGET)			ļ							
868		340C200	TRANSFER FROM TI	RUST FUND - A	DD								(1,489,869)	-		(1,489,869)	
869 870			ARMORY SUPPORT			~~~~			···				1,489,869	1,489,869			
871		4300500	NATIONAL GUARD T		ANCE								370,000 500,000	370,000	500 000		
872			MAINTENANCE AND										500,000		500,000		
873		086937	FLORIDA READINES	S CENTERS RE	VITALIZATION	PLAN - STATEWI	DE						3,100,000		3,100,000		
			MILITARY READINES	RESPONSE T	otal	1						-	3,970,000	1,859,869	3,600,000	(1,489,869)	
874 875	EXECUTIVE DIR/SUPPORT SVCS	The Florida N the senior offi budget dedica	Vational Guard Headqua icer of the Florida Natio ated to Executive Direct	arters provides le nal Guard. The tion. This budge	eadership and ex staff exercises o	ssential support ser wersight of more th ninisters the Worke	vices to a large mi an \$1 billion of equ r's Compensation t	ilitary organization wi uipment, all readines for State Active Duty	th U.S. Army an s centers locate program.	nd Air Guard units I d in 56 communitie	ocated throughous across the stat	it the state. It e, and well ove	is led by a federally re er 73,000 acres of trai	ecognized gener ining lands. This	al officer, the Ad s service outcom	utant General, who e relates to the pen	also serves a
	SALARIES AND BENEFITS	The Florida N the senior off budget dedica 53.00	ated to Executive Direct	3,876,726	eadership and es staff exercises o et entity also adm	ssential support se wersight of more th ninisters the Worke	vices to a large mi an \$1 billion of equ r's Compensation i	for State Active Duty 4,206,099	program. 3,884,601	nd Air Guard units I d in 56 communitie	ocated throughous across the stat	of the state. It e, and well over	er 73,000 acres of trai	ning lands. This	al officer, the Ad s service outcom	jutant General, who e relates to the pen	cent of the over
875 876		budget dedica	4,197,622 54,533	3,876,726 54,533	eadership and es staff exercises o	ssential support se wersight of more th ninisters the Worke	r's Compensation of 320,896	for State Active Duty 4,206,099 54,533	3,884,601 54,533	nd Air Guard units I d in 56 communitie	a across the stat	e, and well ove	is led by a federally re er 73,000 acres of trai 4,206,099 54,533	ecognized gener ining lands. This 3,884,601 54,533	al officer, the Ad s service outcom	jutant General, who e relates to the per	cent of the over
875 876 877 878 879	SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY	budget dedica	4,197,622 54,533 794,161	3,876,726 54,533 731,311	eadership and et staff exercises o	ninisters the Worke	20,896 62,850	for State Active Duty 4,206,099 54,533 731,311	3,884,601 54,533 731,311	nd Air Guard units I d in 56 communitie	a across the stat	e, and well ove	4,206,099	3,884,601	al officer, the Ad s service outcom	iutant General, who	cent of the over
875 876 877 878 879 880	SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES	budget dedica	4,197,622 54,533 794,161 121,026	3,876,726 3,876,726 54,533 731,311 33,126	eadership and es staff exercises o et entity also adm	ssential support serversight of more that indicates the Worke	r's Compensation of 320,896	for State Active Duty 4,206,099 54,533 731,311 33,126	3,884,601 54,533 731,311 33,126	nd Air Guard units I d in 56 communitie	a across the stat	e, and well ove	4,206,099 54,533 918,811 139,126	3,884,601 54,533	s service outcom	iutant General, who	cent of the over
875 876 877 878 879 880 881	SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES INFORMATION TECHNOLOGY	budget dedica	4,197,622 54,533 794,161	3,876,726 54,533 731,311 33,126 25,000	eadership and es staff exercises o et entity also adm	ninisters the Worke	20,896 62,850	for State Active Duty 4,206,099 54,533 731,311 33,126 25,000	97.00 program. 3,884,601 54,533 731,311 33,126 25,000	nd Air Guard units I d in 56 communitie	a across the stat	e, and well ove	4,206,099 54,533 918,811 139,126 25,000	3,884,601 54,533 731,311 33,126 25,000	s service outcom	jutant General, who	cent of the over
875 876 877 878 879 880 881 882	SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES INFORMATION TECHNOLOGY LEGAL SERVICES CONTRACT	budget dedica	4,197,622 54,533 794,161 121,026 25,000	3,876,726 3,876,726 54,533 731,311 33,126	eadership and estaff exercises o	ninisters the Worke	20,896 62,850	4,206,099 54,533 731,311 33,126 25,000 2,000	973,384,601 54,533 731,311 33,126 25,000 2,000	nd Air Guard units I d in 56 communite	a across the stat	e, and well ove	4,206,099 54,533 918,811 139,126 25,000	3,884,601 54,533 731,311 33,126 25,000 2,000	s service outcom	iutant General, who	also serves as cent of the over 321,498
875 876 877 878 879 880 881	SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES INFORMATION TECHNOLOGY LEGAL SERVICES CONTRACT INTEGRATED MANAGEMENT SYSTEM	53.00	4,197,622 54,533 794,161 121,026 25,000 2,000	3,876,726 54,533 731,311 33,126 25,000 2,000	eadership and es staff exercises o et entity also adm	ninisters the Worke	20,896 62,850	for State Active Duty 4,206,099 54,533 731,311 33,126 25,000	97.00 program. 3,884,601 54,533 731,311 33,126 25,000	nd Air Guard units I	a across the stat	e, and well ove	4,206,099 54,533 918,811 139,126 25,000 2,000 5,000	3,884,601 54,533 731,311 33,126 25,000	187,500 106,000	iutant General, who	cent of the over
875 876 877 878 879 880 881 882	SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES INFORMATION TECHNOLOGY LEGAL SERVICES CONTRACT INTEGRATED MANAGEMENT SYSTEM TRANSFER TO DIVISION OF ADMINISTRATIVE	53.00	4,197,622 54,533 794,161 121,026 25,000 2,000 5,000	3,876,726 54,533 731,311 33,126 25,000 2,000	eadership and et staff exercises o et entity also adm	18,400	20,896 62,850	4,206,099 54,533 731,311 33,126 25,000 2,000	973,384,601 54,533 731,311 33,126 25,000 2,000	nd Air Guard units I d in 56 communitie	a across the stat	e, and well ove	4,206,099 54,533 918,811 139,126 25,000	3,884,601 54,533 731,311 33,126 25,000 2,000	s service outcom	iutant General, who	cent of the over
875 876 877 878 879 880 881 882 883	SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES INFORMATION TECHNOLOGY LEGAL SERVICES CONTRACT INTEGRATED MANAGEMENT SYSTEM	53.00	4,197,622 54,533 794,161 121,026 25,000 2,000 5,000 7,656	3,876,726 54,533 731,311 33,126 25,000 2,000 5,000	aadership and ei staff exercises c et entity also adri	ninisters the Worke	20,896 62,850	4,206,099 4,206,099 54,533 731,311 33,126 25,000 2,000 5,000	970 program. 3,884,601 54,533 731,311 33,126 25,000 2,000 5,000	nd Air Guard units Ind Air Guard units Ind In 56 communitie	a across the stat	e, and well ove	4,206,099 54,533 918,811 139,126 25,000 2,000 5,000	3,884,601 54,533 731,311 33,126 25,000 2,000	187,500 106,000	jutant General, who	cent of the over
875 876 877 878 879 880 881 882 883 884	SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES INFORMATION TECHNOLOGY LEGAL SERVICES CONTRACT INTEGRATED MANAGEMENT SYSTEM TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	53.00	4,197,622 4,197,622 54,533 794,161 121,026 25,000 2,000 5,000 7,656 30,200	3,876,726 54,533 731,311 33,126 25,000 2,000 5,000	padership and et staff exercises of et entity also adm	18,400	20,896 62,850	4,206,099 4,206,099 54,533 731,311 33,126 25,000 2,000 5,000 7,656 30,200	73,884,601 54,533 731,311 33,126 25,000 2,000 5,000		a across the stat	e, and well ove	4,206,099 54,533 918,811 139,126 25,000 2,000 5,000	3,884,601 54,533 731,311 33,126 25,000 2,000	187,500 106,000	jutant General, who	cent of the over
875 876 877 878 879 880 881 882 883 884 885	SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES INFORMATION TECHNOLOGY LEGAL SERVICES CONTRACT INTEGRATED MANAGEMENT SYSTEM TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS CONTRACTED SERVICES MAINTENANCE AND OPERATIONS CONTRACTS RISK MANAGEMENT INSURANCE	53.00	4,197,622 4,197,622 54,533 794,161 121,026 25,000 2,000 5,000 7,656 30,200 22,000	3,876,726 54,533 731,311 33,126 25,000 2,000 5,000 30,200 22,000	eadership and er staff exercises of et entity also adm	18,400	20,896 62,850	for State Active Duty 4,206,099 54,533 731,311 33,126 25,000 5,000 7,656 30,200 22,000	73,884,601 54,533 731,311 33,126 25,000 2,000 5,000 30,200 22,000		a across the stat	e, and well ove	4,206,099	3,884,601 54,533 731,311 33,126 25,000 2,000 5,000 30,200 22,000	187,500 106,000	iutant General, who	cent of the over
875 876 877 878 879 880 881 882 883 884 885	SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES INFORMATION TECHNOLOGY LEGAL SERVICES CONTRACT INTEGRATED MANAGEMENT SYSTEM TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS CONTRACTED SERVICES MAINTENANCE AND OPERATIONS CONTRACTS RISK MANAGEMENT INSURANCE WORKER'S COMPENSATION FOR STATE	53.00	4,197,622 4,197,622 54,533 794,161 121,026 25,000 2,000 5,000 7,656 30,200 22,000 211,423	3,876,726 54,533 731,311 33,126 25,000 2,000 5,000	eadership and er staff exercises of et entity also adm	18,400	20,896 62,850	4,206,099 4,206,099 54,533 731,311 33,126 25,000 2,000 5,000 7,656 30,200	73,884,601 54,533 731,311 33,126 25,000 2,000 5,000		a across the stat	e, and well ove	4,206,099 54,533 918,811 139,126 25,000 2,000 5,000 30,200	3,884,601 54,533 731,311 33,126 25,000 5,000	187,500 106,000	iutant General, who	cent of the over
875 876 877 878 879 880 881 882 883 884 885 886 887	SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES INFORMATION TECHNOLOGY LEGAL SERVICES CONTRACT INTEGRATED MANAGEMENT SYSTEM TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS CONTRACTED SERVICES MAINTENANCE AND OPERATIONS CONTRACTS RISK MANAGEMENT INSURANCE	53.00	4,197,622 4,197,622 54,533 794,161 121,026 25,000 2,000 5,000 7,656 30,200 22,000	3,876,726 54,533 731,311 33,126 25,000 2,000 5,000 30,200 22,000	padership and er staff exercises of et entity also adm	18,400	20,896 62,850	for State Active Duty 4,206,099 54,533 731,311 33,126 25,000 5,000 7,656 30,200 22,000	73,884,601 54,533 731,311 33,126 25,000 2,000 5,000 30,200 22,000		a across the stat	e, and well ove	4,206,099	3,884,601 54,533 731,311 33,126 25,000 2,000 5,000 30,200 22,000	187,500 106,000	jutant General, who have a relates to the period	cent of the ove
875 876 877 878 879 880 881 882 883 884 885 886 887 888	SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES INFORMATION TECHNOLOGY LEGAL SERVICES CONTRACT INTEGRATED MANAGEMENT SYSTEM TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS CONTRACTS MAINTENANCE AND OPERATIONS CONTRACTS RISK MANAGEMENT INSURANCE WORKER'S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	53.00	4,197,622 4,197,622 54,533 794,161 121,026 25,000 2,000 5,000 7,656 30,200 22,000 211,423	3,876,726 54,533 731,311 33,126 25,000 2,000 5,000 30,200 22,000	t entity also adm	18,400	7s Compensation 1 320,896 62,850 69,500	for State Active Duty 4,206,099 54,533 731,311 33,126 25,000 2,000 5,000 7,656 30,200 22,000 211,423	3,884,601 54,533 731,311 33,126 25,000 5,000 30,200 22,000 211,423		321,498	e, and well ove	4,206,099 54,533 918,811 139,126 25,000 2,000 25,000 30,200 211,423 300,000	3,884,601 54,533 731,311 33,126 25,000 2,000 5,000 30,200 22,000 211,423	187,500 106,000	iutant General, who	cent of the over
875 876 877 878 879 880 881 882 883 884 885 886 887 888	SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES INFORMATION TECHNOLOGY LEGAL SERVICES CONTRACT INTEGRATED MANAGEMENT SYSTEM TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS CONTRACTED SERVICES MAINTENANCE AND OPERATIONS CONTRACTS RISK MANAGEMENT INSURANCE WORKER'S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUIARD TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES - HUMAN RESOURCES SERVICES PER	53.00 53.00	ated to Executive Direct 4,197,622 54,533 794,161 121,026 25,000 2,000 5,000 7,656 30,200 22,000 211,423 290,429	3,876,726 54,533 731,311 33,126 25,000 2,000 5,000 30,200 22,000 211,423	290,429	18,400 7,656	7s Compensation 1 320,896 62,850 69,500 69,500 1,757 456,007	for State Active Duty 4,206,099 54,533 731,311 33,126 25,000 5,000 7,656 30,200 22,000 211,423	3,884,601 54,533 731,311 33,128 25,000 5,000 30,200 2,000 211,423	7,656	321,498	53.00 S	4,206,099 4,406,099 54,533 918,811 139,126 25,000 5,000 25,000 22,000 22,000 211,423 300,000	3,884,601 54,533 731,311 33,126 25,000 5,000 30,200 2,000 2,000 2,000 2,000 2,000 2,000 2,000 1,000 2,000 2,000 1,000 2,000 1,000 2,000 1,000 2,000 1,000 2,000 1,	187,500 106,000 25,000	iutant General, who have a relates to the per	321,498
876 877 878 879 880 881 882 883 884 885 886 887 888	SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES INFORMATION TECHNOLOGY LEGAL SERVICES CONTRACT INTEGRATED MANAGEMENT SYSTEM TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS CONTRACTS MAINTENANCE AND OPERATIONS CONTRACTS RISK MANAGEMENT INSURANCE WORKER'S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	53.00 53.00 53.00 GOVERNOR	4,197,622 4,197,622 54,533 794,161 121,026 25,000 2,000 5,000 7,656 30,200 22,000 211,423 290,429 21,431 5,782,481 'S ISSUE RECOMMEN	3,876,728 54,533 731,311 33,126 25,000 2,000 5,000 30,200 22,000 211,423	290,429 290,429 REMENTAL CH	18,400 7,656	7s Compensation 1 320,896 62,850 69,500 69,500 1,757 456,007	for State Active Duty 4,206,099 54,533 731,311 33,126 25,000 2,000 5,000 7,656 30,200 22,000 211,423	3,884,601 54,533 731,311 33,126 25,000 5,000 30,200 22,000 211,423		321,498	e, and well ove	4,206,099 54,533 918,811 139,126 25,000 2,000 25,000 30,200 211,423 300,000	3,884,601 54,533 731,311 33,126 25,000 2,000 5,000 30,200 22,000 211,423	187,500 106,000	iutant General, who	321,498
875 876 877 878 878 880 881 882 883 884 885 886 887 888	SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES INFORMATION TECHNOLOGY LEGAL SERVICES CONTRACT INTEGRATED MANAGEMENT SYSTEM TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS CONTRACTS MAINTENANCE AND OPERATIONS CONTRACTS RISK MANAGEMENT INSURANCE WORKER'S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	53.00 53.00 GOVERNOR 24010C0	4,197,622 4,197,622 54,533 794,161 121,026 25,000 2,000 5,000 7,656 30,200 22,000 211,423 290,429 21,431 5,782,461 'S ISSUE RECOMMEN INFORMATION TECHI	3,876,726 54,533 731,311 33,126 25,000 5,000 5,000 22,000 211,423 19,674 5,010,993 DATIONS (INC	290,429 290,429 REMENTAL CH	18,400 7,656 ANGES TO THE TERPLACEMENT	7s Compensation 1 320,896 62,850 69,500 69,500 1,757 456,007	for State Active Duty 4,206,099 54,533 731,311 33,126 25,000 5,000 7,656 30,200 22,000 211,423	3,884,601 54,533 731,311 33,128 25,000 5,000 30,200 2,000 211,423	7,656	321,498	53.00 S	4,206,099	3,884,601 54,533 731,311 33,126 25,000 5,000 30,200 22,000 211,423	187,500 106,000 25,000 300,000	jutant General, who	321,498
875 876 877 878 880 881 882 883 884 885 886 887 888 888 889 890 891	SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES INFORMATION TECHNOLOGY LEGAL SERVICES CONTRACT INTEGRATED MANAGEMENT SYSTEM TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS CONTRACTS MAINTENANCE AND OPERATIONS CONTRACTS RISK MANAGEMENT INSURANCE WORKER'S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	53.00 53.00 53.00 53.00 GOVERNOR 24010C0 2503080	4,197,622 4,197,622 54,533 794,161 121,026 25,000 2,000 5,000 7,656 30,200 22,000 211,423 290,429 21,431 5,782,481 S ISSUE RECOMMEN INFORMATION TECHI	3,876,728 54,533 731,311 33,126 25,000 2,000 5,000 211,423 19,674 5,010,993 IDATIONS (INC VOLOGY INFRAT	290,429 290,429 REMENTAL CH STRUCTURE F	18,400 7,656 ANGES TO THE TERPLACEMENT	7s Compensation 1 320,896 62,850 69,500 69,500 1,757 456,007	for State Active Duty 4,206,099 54,533 731,311 33,126 25,000 5,000 7,656 30,200 22,000 211,423	3,884,601 54,533 731,311 33,128 25,000 5,000 30,200 2,000 211,423	7,656	321,498	53.00 S	4,206,099 4,206,099 54,533 912,811 139,126 25,000 2,000 25,000 25,000 211,423 300,000 18,952 5,958,144 293,500	3,884,601 54,533 731,311 33,126 25,000 2,000 5,000 22,000 211,423 17,404 5,016,598	187,500 106,000 25,000	iutant General, who	321,498
875 876 877 878 878 880 881 882 883 884 885 886 887 888	SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES INFORMATION TECHNOLOGY LEGAL SERVICES CONTRACT INTEGRATED MANAGEMENT SYSTEM TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS CONTRACTS MAINTENANCE AND OPERATIONS CONTRACTS RISK MANAGEMENT INSURANCE WORKER'S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	53.00 53.00 53.00 GOVERNOR 240100 2503080 3400100	4,197,622 4,197,622 54,533 794,161 121,026 25,000 2,000 5,000 7,656 30,200 22,000 211,423 290,429 21,431 5,782,481 'S ISSUE RECOMMEN INFORMATION TECHIDIRECT BILLING FOR	3,876,728 54,533 731,311 33,126 25,000 5,000 30,200 22,000 211,423 19,674 5,010,993 DATIONS (INC VOLOGY INFRA ADMINISTRAT	290,429 290,429 REMENTAL CH STRUCTURE F IVE HEARINGS - DEDUCT	18,400 7,656 ANGES TO THE TERPLACEMENT	7s Compensation 1 320,896 62,850 69,500 69,500 1,757 456,007	for State Active Duty 4,206,099 54,533 731,311 33,126 25,000 5,000 7,656 30,200 22,000 211,423	3,884,601 54,533 731,311 33,128 25,000 5,000 30,200 2,000 211,423	7,656	321,498	53.00 S	4,206,099 54,533 918,811 139,126 25,000 2,000 25,000 22,000 211,423 300,000 18,952 18,952 19,958,144 293,500 (7,656)	3,884,601 54,533 731,311 33,126 25,000 5,000 30,200 22,000 211,423	187,500 106,000 25,000 300,000	e relates to the pen	321,498
875 876 877 878 879 880 881 882 883 884 885 886 886 887 888 889	SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES INFORMATION TECHNOLOGY LEGAL SERVICES CONTRACT INTEGRATED MANAGEMENT SYSTEM TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS CONTRACTS MAINTENANCE AND OPERATIONS CONTRACTS RISK MANAGEMENT INSURANCE WORKER'S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	53.00 53.00 53.00 GOVERNOR 24010C0 2503080 340C100 340C200	4,197,622 4,197,622 54,533 794,161 121,026 25,000 2,000 5,000 7,656 30,200 211,423 290,429 21,431 5,782,481 S ISSUE RECOMMEN S ISSUE RECOMMEN TRANSFER TO GENE TRANSFER TO GENE TRANSFER TO GENE	3,876,728 54,533 731,311 33,126 25,000 2,000 5,000 30,200 22,000 211,423 19,674 5,010,993 IDATIONS (INC ADMINISTRAT RAL REVENUE RAL REVENUE RUST FUND - AL	290,429 290,429 290,429 REMENTAL CH. STRUCTURE F. DEDUCT DD	18,400 7,656 26,056 ANGES TO THE EXEPLACEMENT	20,896 62,850 69,500 69,500 1,757 455,003 BASE BUDGET)	for State Active Duty 4,206,099 54,533 731,311 33,126 25,000 5,000 7,656 30,200 22,000 211,423	3,884,601 54,533 731,311 33,128 25,000 5,000 30,200 2,000 211,423	7,656	321,498	53.00 S	4,206,099 4,206,099 54,533 912,811 139,126 25,000 2,000 25,000 25,000 211,423 300,000 18,952 5,958,144 293,500	3,884,601 54,533 731,311 33,126 25,000 5,000 30,200 2,000 211,423 17,404 5,016,598	187,500 106,000 25,000 300,000	iutant General, who he relates to the pen	321,498
876 876 877 878 889 881 882 883 884 885 886 887 888 889 890 891 891 892 893	SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES INFORMATION TECHNOLOGY LEGAL SERVICES CONTRACT INTEGRATED MANAGEMENT SYSTEM TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS CONTRACTED SERVICES MAINTENANCE AND OPERATIONS CONTRACTS RISK MANAGEMENT INSURANCE WORKER'S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	53.00 53.00 53.00 GOVERNOR 24010C0 2503080 340C100 340C200 36210C0	4,197,622 4,197,622 54,533 794,161 121,026 25,000 2,000 5,000 7,656 30,200 22,000 211,423 290,429 21,431 5,782,461 "S ISSUE RECOMMEN INFORMATION TECHLING FOR TRANSFER FROM TR	3,876,728 54,533 731,311 33,126 25,000 2,000 5,000 30,200 22,000 211,423 19,674 5,010,993 DATIONS (INC NOLOGY INFRA ADMINISTRAT RAL REVENUE UST FUND - AAC	290,429 REMENTAL CH STRUCTURE F VE HEARINGS - DEDUCT DONS MANAGE TIONS MANAGE	18,400 7,656 26,056 ANGES TO THE REPLACEMENT	20,896 62,850 69,500 69,500 1,757 455,003 BASE BUDGET)	for State Active Duty 4,206,099 54,533 731,311 33,126 25,000 5,000 7,656 30,200 22,000 211,423	3,884,601 54,533 731,311 33,128 25,000 5,000 30,200 2,000 211,423	7,656	321,498	53.00 S	4,206,099 4,406,099 54,533 918,811 139,126 25,000 5,000 25,000 22,000 211,423 300,000 18,952 5,958,144 293,500 (7,656) (7,656)	3,884,601 54,533 731,311 33,126 25,000 2,000 5,000 30,200 22,000 211,423 17,404 5,016,598	187,500 106,000 25,000 300,000	e relates to the pen	321,498
875 876 877 878 880 881 882 883 884 885 886 887 888 889 890 891	SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY ACQUISITION OF MOTOR VEHICLES INFORMATION TECHNOLOGY LEGAL SERVICES CONTRACT INTEGRATED MANAGEMENT SYSTEM TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS CONTRACTED SERVICES MAINTENANCE AND OPERATIONS CONTRACTS RISK MANAGEMENT INSURANCE WORKER'S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	53.00 53.00 53.00 GOVERNOR 24010C0 2503080 340C200 36210C0 4500000	4,197,622 4,197,622 54,533 794,161 121,026 25,000 2,000 5,000 7,656 30,200 211,423 290,429 21,431 5,782,481 S ISSUE RECOMMEN S ISSUE RECOMMEN TRANSFER TO GENE TRANSFER TO GENE TRANSFER TO GENE	3,876,726 3,876,726 54,533 731,311 33,126 25,000 2,000 5,000 30,200 22,000 211,423 19,674 5,010,993 DATIONS (INC OLOGY INFRA ADMINISTRAT RAL REVENUE UST FUND - AE ENCY OPERA	290,429 290,429 REMENTAL CH STRUCTURE IVE HEARINGS - DEDUCT DD ICIONS MANAGE TE ACTIVE DU	18,400 7,656 26,056 ANGES TO THE REPLACEMENT	20,896 62,850 69,500 69,500 1,757 455,003 BASE BUDGET)	for State Active Duty 4,206,099 54,533 731,311 33,126 25,000 5,000 7,656 30,200 22,000 211,423	3,884,601 54,533 731,311 33,128 25,000 5,000 30,200 2,000 211,423	7,656	321,498	53.00 S	4,206,099 54,533 918,811 139,126 25,000 5,000 25,000 25,000 21,423 300,000 211,423 300,000 18,952 5,958,144 293,500 (7,656) (7,656) 7,656	3,884,601 54,533 731,311 33,126 25,000 2,000 5,000 22,000 211,423 17,404 5,016,598 (7,656) 7,656	187,500 106,000 25,000 300,000 618,500 293,500	e relates to the pen	321,498

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E	Department Budget Entity Appropriation Category Title	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	ALL FUNDS	RECURRING GENERAL	ALL TF-STATE	ALL TF-	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL
00	FED/STATE COOPERATIVE AGRM	This budget Supports the Coperates to	nent exercises a unique cial assistance, mainter pport for such agreeme entity: ne Operations and Mana ne Florida Youth Chaile ne Forward March and I	nts vary from yea	ar-to-year, howe	ver, the Departmen	ational Guard's fe support, telecomi t will continue to t	deral makeup facilitat nunications, environn ocus on the efficient a	es the transfer on nental resource, and timely execu	f federal funding to and equipment st tion of these fund	o in-state requirer orage projects. A s. This service's o	nents via Fede dditionally, this utcome relate	eral/State Cooperativ	a Agreements.	hese include a		
01	SALARIES AND BENEFITS	207.00	9,360,766	~~~	1		9,360,766		·		~~						
02	OTHER PERSONAL SERVICES		87,000		·		87,000	9,395,836			9,395,836	228.00	10,176,607				10,176,60
03 04	EXPENSES		12,186,301	221,540			11,964,761	87,000 12,144,548	221,540		87,000		87,000				87,00
5	OPERATING CAPITAL OUTLAY FOOD PRODUCTS	ļ	416,300				416,300	12,144,548	££1,040		11,923,008		12,347,571	221,540			12,126,0
)6		ļ	450,000				450,000	450,000			106,000		385,987				385,9
7	ACQUISITION OF MOTOR VEHICLES LABORATORY SERVICES	<u> </u>	329,000				329,000				450,000		450,000				450,0
8	CONTRACTED SERVICES		70,000				70,000	70,000			70,000		100,000	···			100,0
	GRANTS AND AIDS - WAGES CONTRACTING	ļ	7,423,150	443,150			6,980,000	7,423,150	443,150		6,980,000		70,000	140.450		ļ	70,0
9	WITH MILITARY AFFAIRS		2,000,000						***************************************		0,000,000		7,423,150	443,150			6,980,00
0	ENGINEERING CONSULTANTS	 	30,000			2,000,000							2,000,000		2,000,000		
1	MAINTENANCE AND OPERATIONS		30,000				30,000	30,000			30,000		30,000		2,000,000	 	20.0
1	CONTRACTS		920,000														30,0
	TRANSFER TO DEPARTMENT OF	1	220,000				920,000	920,000			920,000		920,000			1	920,00
3	MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT CAMP BLANDING JOINT TRAINING CENTER		88,990			44	88,990	78,391			78,391		85,867				85,86
4	URBAN ASSAULT COURSE - DESIGN	L	253,000				253,000										
4	CAMP BLANDING JOINT TRAINING CENTER COMBINED ARMS COLLECTIVE TRAINING FACILITY - DESIGN		1,490,000			***************************************	1,490,000										
5	WEST PALM BEACH ARMED FORCES RESERVE CENTER - PARKING EXPANSION AND SECURITY FENCE - DESIGN AND BUILD		VAA														
7	FED/STATE COOPERATIVE AGRM Total	207.00	35,104,507	664,690		2,000,000	32,439,817	30,704,925	664,690				3,412,000				3,412,00
-		GOVERNOR	S'S ISSUE RECOMMEN	IDATIONS (INC	REMENTAL CH	ANGES TO THE P	BASE BUDGET)	30,104,323	004,090		30,040,235	228.00	37,488,182	664,690	2,000,000		34,823,49
-		2403000	INFORMATION TECH	NOLOGY INFRA	ASTRUCTURE F	REPLACEMENT							76,000				
+		2402000	ADDITIONAL EQUIPM					~~~~~					203,987				76,00
1		2402050 3000310	ADDITIONAL EQUIPM	ENT - MOTOR	VEHICLE FOR (CAMP BLANDING							100,000				203,9
			FEDERAL/STATE CO FORWARD MARCH P	DOCUMENTIVE AC	REEMENT SU	PPORT						21.00	991,270	:			100,0
1			ABOUT FACE PROGR										1,250,000		1,250,000		991,27
			SPECIAL PURPOSE	UNIVI		·							750,000		750,000		
5		087014	WEST PALM BEACH	ARMED FORCE	S DESERVE OF	NITED DADIE	#WD 1 112						, 11,500		, 55,550		
6			FED/STATE COOPER	ATIVE AGRIM T	otal	INTER - PARKING	EXPANSION AN	D SECURITY FENC	E - DESIGN ANI	D BUILD			3,412,000				3,412.00
		MILITARY AF	FAIRS, DEPT OF Total	ıl								21.00	6,783,257	-	2,000,000		4,783,25
1												21.00	11,364,101	1,859,869	6,218,500	(1,497,525)	4,783,25
	ITARY 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	4 405 555							
A	SENCY/WORKFORCE INNOVATN					0,012,101	40,034,820	54,899,809	15,839,003	1,497,525	37,563,281	373.00	66,263,910	17,698,872	6,218,500	-	42,346,53
2	EXECUTIVE DIR/SUPPORT SVCS																
3	REED ACT BUILDINGS PROJECTS - STATEWIDE	· · · · · · · · · · · · · · · · · · ·				777	Т								***************************************	~~~	
Ť	EXECUTIVE DIR/SUPPORT SVCS Total										1		530,000				
		GOVERNOR	e iselie process	DATIONIC	-	-1		-	*	-			530,000				530,00
-		18C2000	'S ISSUE RECOMMEN ADD NEW SERVICE S	UATIONS (INCE	KEMENTAL CH	ANGES TO THE B	ASE BUDGET)						330,000				530,000

	RANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT			2010-1				FY 20	11-12 B	ASE BUD	GET	GOV	ERNOR'S F	Y 2011-12	RECOM	MENDED E	UDGET
Α .) (C	D	E	F	eledor G segmen	H		. ja . J	Carlo Consul		(DOE	N N				
	Department Budget Entity Appropriation Category Title	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	ALL FUNDS	RECURRING GENERAL		ALL TF-			RECURRING GENERAL	NONRECUR GENERAL	**************************************	ALL TF-
938		08090	3 REED ACT BUILDIN	GS PROJECTS		ALL A GIALL	TEDERAL	ALL FUNDS	REVENUE	ALL TF-STATE	FEDERAL	FTE	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	FEDERAL
939		T	EXECUTIVE DIR/SU	PPORT SVCS T	otal								530,000	-			530.000
940						T		·	÷	 		<u> </u>	530,000			-	530,000
941	EXECUTIVE LEADERSHIP	PreKinderga Agency with reviews to e	of for Workforce Innovation oint of policy accountable of support to the Unemparten programs are appropriate program accountable of the program accounts and communicates the	oloyment Appeals opriately implem action, establishe	Commission - ented and admi es performance	the quasi-judicial a inistered. The Execu- expectations for all	dministrative app itive Leadership programs and de	pellate body that review budget entity houses evelops agency-wide	vs contested un- the following offi policies and proc	employment comp ices: Director, Insp cedures. The rema	ensation cases; a ector General, Ge	ind ensuring, eneral Counse	o qualified individuals through the Agency's el, Civil Rights, Legisl	office of Early Lative Affairs and	loyed through no eaming, that Flo Extemal Affairs.	fault of their own; ida's School Read The Director's Offic	providing iness and Volume on provides the
942	SALARIES AND BENEFITS	34.00		228,816		Ţ		-									
943	OTHER PERSONAL SERVICES		20,000	20,010		 	2,970,588 20,000	3,204,813	229,243		2,975,570	33.00	3,100,112	210,427		T	2,889,685
944	EXPENSES		548,537	16,358		 	532,179	20,000 548,537	16,358	5	20,000		20,000				20,000
945	OPERATING CAPITAL OUTLAY		5,866			<u> </u>	5,866	548,537	10,358		532,179 5,866	ļ	548,537	16,358			532,179
946	GRANTS AND AIDS - CONTRACTED SERVICES										5,866	ļ	5,866				5,866
947	RISK MANAGEMENT INSURANCE		151,600	5,000		116,600	30,000	151,600	5,000	116,600	30,000		138,935	108,935			
	TRANSFER TO DEPARTMENT OF	 	13,296	99			13,197	13,296	99		13,197		13,296	99			30,000 13,197
948	MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		11,032	564			10,468	10,635	544								13,197
949 950	EXECUTIVE LEADERSHIP Total	34.00	3,949,735	250,837	*	116,600	2.500.000		251,244	116,600	10,091		10,635	544			10,091
951		GOVERNO	R'S ISSUE RECOMME	NDATIONS (INC	REMENTAL C	HANGES TO THE	BASE BUDGET)	231,244	110,000	3,586,903	33.00	3,837,381	336,363		-	3,501,018
952		18C2000	ADD NEW SERVICE	STRUCTURE								1		1		1	
953		18C1000	INFORMATION TECH									_		-			
954		33B2900	DEDUCT OLD STRUC	ATIVE OURSE									•	•	-	•	-
955		33B2910	REDUCE ADMINISTR	ATIVE SUPPOR	CI FUNDING F	OR THE VOLUNTA	RY PREKINDER	RGARTEN EDUCATION	N (VPK) PROG	RAM		-	(18,816)	(18,816)		1	
956		33V6600	REDUCE POSITIONS	VACANT IN EY	CESS OF AND	OR EARLY LEARN	ING PROGRAM	S					(12,665)	(12,665)	***************************************		
957		340C100	TRANSFER TO GENE	RAL REVENUE	- DEDUCT	AIS						(1.00)	(85,885)	-			(85,885
958		340C200	TRANSFER FROM TE	RUST FUND - AL	DD D								(116,600)	•		(116,600)	(00)000
959 960			EXECUTIVE LEADER	SHIP Total		****		····				44.661	116,600	116,600			
900												(1.00)	(117,366)	85,119	-	(116,600)	(85,885
961	AGENCY SUPPORT SERVICES	coordinating	Support Services budge upporting internal applica nents, and providing pro professional developme inagement - responsible	curement service	s; (3) Human F	Resources Services	- responsible for	the Agency's human-	resource related	services, includin	g assisting with e	are Agency, a	icluding managing pro	perty and invento	ory, maintaining /	laency-owned build	finas magagino
962 963	SALARIES AND BENEFITS OTHER PERSONAL SERVICES	159.50	12,235,756	414,604			11,821,152	12,265,307	415,731		11,849,576	450.05		,	~~~		
964	EXPENSES EXPENSES		222,049				222,049	222,049	710,731		222,049	156.00	12,035,051	410,731			11,624,320
965	OPERATING CAPITAL OUTLAY		3,337,145	409,748			2,927,397	3,337,145	409,748		2,927,397		222,049 3,328,146	405,748			222,049
966	TRANSFER TO DIVISION OF ADMINISTRATIVE		123,375				123,375	123,375			123,375		123,375	405,746		···	2,922,398
900	HEARINGS		18,714	- Contraction	-		40.74										123,375
967	050050000000000000000000000000000000000				~		18,714	18,714			18,714						
968	GRANTS AND AIDS - CONTRACTED SERVICES		2,688,845	139,464		-	2,549,381	2,688,845	139,464		2,549,381					***************************************	
au0	RISK MANAGEMENT INSURANCE TRANSFER TO DEPARTMENT OF		42,212	168			42,044	42,212	168		2,549,381 42,044		2,688,845	139,464			2,549,381
969	MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		52,363	1.000	711111111111111111111111111111111111111	4				***************************************	72,054		42,212	168			42,044
970			52,363	1,688			50,675	50,477	1,629		48,848		50,477	1,629			48.848
71	SOUTHWOOD SHARED RESOURCE CENTER REED ACT BUILDINGS PROJECTS - STATEWIDE	····	154,232				154,232	154,232			154,232		154,232				48,848 154,232
972	AGENCY SUPPORT SERVICES Total	159.50	1,180,512				1,180,512				I	ļ					
973			20,055,203 S ISSUE RECOMMEN	965,672			19,089,531	18,902,356	966,740	-	17,935,616	156.00	18,644,387	957.740			479 Mana A
		CONTRINUK	O DOUE RECUMMEN	DATIONS (INCR	EMENTAL CH	ANGES TO THE B	ASE BUDGET)						10,044,00/	331,140		-	17,686,647

NSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT	C	FY	2010-1						ASE BUD			ERNOR's F' s <u>NOT</u> reflect a				
			E	F	G	Alexa H	\$5, Fe, \$4.5 1 pyc21	eger Jilaa	and Kraje	. L	M	N	10 10	Taxa Para	0	R
oartment Budget Entity Appropriation Category Title	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	ALL FUNDS	RECURRING GENERAL	ALL TF-STATE	ALL TF-			RECURRING GENERAL	NONRECUR GENERAL		ALL TF-
	18C1000	DEDUCT OLD STRU	ICTURE			LDLIGE	ALL FONDS	KEVENUE	ALL IF-STATE	FEDERAL	FTE	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	FEDERAL
	2503080	DIRECT BILLING FO	R ADMINISTRA	TIVE HEADING	<u> </u>			ļ			_		*			***
	3382900	REDUCE ADMINIST	RATIVE SUPPO	RT FUNDING E	OR THE VOLUME	ADV DOENNOC	OADTEN FRANCE		<u></u>			(18,714)	-		1	(18,71
	33V6600	MEDUCE POSITION	S VACANT IN E	XCESS OF 90 C	AYS	ANT FINENSINDER	TOAKTEN EDUCATE	JN (VPK) PRO	3RAM			(9,000)				
	330L100	OFFICE AND BUILD	ING LEASE SAV	INGS					 		(3.50)	(225,256)				(225,25
		AGENCY SUPPORT	SERVICES Total	al				ł		····	(0.50)	(4,999)				(4,99
	 	cy for Workforce Innovation							<u> </u>		(3.50)	(257,969)		-		(248,96
PROGRAM SUPPORT	planning at several sta	at are tailored to the spec nd technical assistance to the-level programs, includ nt projections, nd wages.	cific workforce ne the RWBs that ing the Alien I ab	eds of the local operate the state	communities serve e's One-Stop Care Work Opportunity a are RWBs, Econ	ed by each RWB. er Centers, OSPS Tax Credit and Di- omic Developmen	This budget entity also staff conducts statew splaced Homemaker p t Councils, Enterprise	houses the Of ide programma	fices of One-Stop tic monitoring, per produces, analyze ekers, Chambers o	and Program Sup formance reportin	port (OSPS) a g, data valida:	aros (KWBs) that pro and Labor Market Sta tion and program eva	ivide workforce s tistics (LMS). OS luation processe:	ervices directly to PS provides proj s. OSPS is also	o employers and jo grammatic guidano responsible for dire	ob seekers - ce, coordinatio ectly administ
OTHER PERSONAL SERVICES	1	2,896,912			607,556	34,160,199	34,988,868		609,293	34,379,575	617.50	34,177,353	595,589			33,581,76
EXPENSES		2,401,143			62,078	2,896,912 2,339,065	2,896,912			2,896,912		2,896,912				2,896,91
OPERATING CAPITAL OUTLAY	1	343,760			204,422	139,338	2,401,143		62,078	2,339,065		2,389,150	50,085	7////		2,339,06
					204,422	139,336	343,760		204,422	139,338		334,371	195,033			139,33
GRANTS AND AIDS - WORKFORCE PROJECTS	3	850,000			850,000	•										
NON CUSTODIAL PARENT PROGRAM	.1	1,416,000				1,416,000	1,416,000			4 440 000	ļ.					
GRANTS AND AIDS - CONTRACTED SERVICES	J				~	11.10,000	1,410,000			1,416,000		1,416,000				1,416,000
GRANTS AND AIDS - CONTRACTED SERVICES GRANTS AND AIDS - REGIONAL WORKFORCE BOARDS		25,536,162			3,889,401	21,646,761	23,036,162	~~~	1,389,401	21,646,761		23,036,162	1,389,401			21,646,761
GRANTS AND AIDS - DISPLACED	·	249,919,823			876,904	249,042,919	249,042,919			249,042,919		250,454,208				250,454,208
HOMEMAKERS		2,060,024			2,060,024	Ì						240)101,200				200,454,208
RISK MANAGEMENT INSURANCE	1	1,376,889		~~	2,060,024	4.070.000	2,060,024		2,060,024							
TRANSFER TO DEPARTMENT OF		1,010,000				1,376,889	1,376,889			1,376,889		1,376,889				1,376,889
MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		283,437			581	282,856	273,216		560	272.656	718601	273.216	560			
STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		101,212	Ì	}		101,212				2,2,500		2/3,216	560			272,656
GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 SALARIES AND BENEFITS - AMERICAN		288,721				288,721							U			
RECOVERY AND REINVESTMENT ACT OF 2009	ļ	121,837				121,837		44.0								
SOUTHWOOD SHARED RESOURCE CENTER	1	418,410			-											
PROGRAM SUPPORT Total	634.50				8,550,966	418,410 314,231,119	418,410			418,410		418,410				418,410
	GOVERNO	R'S ISSUE RECOMMEN	NDATIONS (INC	REMENTAL CH	ANGES TO THE	314,231,119 J	318,254,303		4,325,778	313,928,525	617.50	316,772,671	2,230,668	-	*	314,542,003
	18C1000	DEDUCT OLD STRUC	TURE		1				<u>_</u>				1			
	33B2210	REDUCE ADMINISTR	ATIVE SUPPOR	T FUNDING FO	R WORKFORCE	SERVICES PROV	RAMS								•	
	33V6600	REDUCE POSITIONS	VACANT IN EX	CESS OF 90 DA	YS		24 (51) (12)					(35,086)	(35,086)			
	330F000	ELIMINATE UNFUNDE	ED BUDGET								(17.00)	(797,811)				(797,811
	3301220	ELIMINATE DISPLACE										(243,590)			(243,590)	
	340C100	TRANSFER TO GENE										(1,816,434)	(1,816,434)			
	340C200	TRANSFER FROM TR	SUST FUND - AD	D				···				(4,082,188)			(4,082,188)	
	4200060	TEMPORARY ASSIST	ANCE FOR NEE	DY FAMILIES (TANF) FUNDING	FOR THE REGIO	NAL WORKFORCE F	OARDS					4,082,188			·
		PROGRAM SUPPORT	Total						~~~	<u>-</u>	(17.00)		2 020 000			1,411,289 613,478
		4200060	4200060 TEMPORARY ASSIST PROGRAM SUPPORT	4200060 TEMPORARY ASSISTANCE FOR NEE PROGRAM SUPPORT Total	4200060 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (PROGRAM SUPPORT Total	4200060 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) FUNDING PROGRAM SUPPORT Total	4200060 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) FUNDING FOR THE REGIO PROGRAM SUPPORT Total	4200060 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) FUNDING FOR THE REGIONAL WORKFORCE E PROGRAM SUPPORT Total		4200060 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) FUNDING FOR THE REGIONAL WORKFORCE BOARDS PROGRAM SUPPORT Total	4200060 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) FUNDING FOR THE REGIONAL WORKFORCE BOARDS PROGRAM SUPPORT Total	4200060 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) FUNDING FOR THE REGIONAL WORKFORCE BOARDS PROGRAM SUPPORT Total (17.00)	FRUGRAM SUPPORT Total	FRUGRAM SUPPURI TOTAL	FROGRAM SUPPORT (otal	FROGRAM SUPPORT TOTAL

	ANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY	′ 2010-11 I			FY 20	 11-12 B/	ASE BUD	GET		ERNOR's F				
<u> </u>	g (Single-Single	C	D	EAL S	F	Harata Halas	34.40.20 FQ14				M M	N. S. N. S. S. S. S. S. S. S. S. S. S. S. S. S.	O			
P	lepartment Budget Entity Appropriation Category Title	FTE	ALL FUNDS	GENERAL G	ONRECUR SENERAL REVENUE ALL TF-	ALL TF- STATE FEDERAL	ALL FUNDS	RECURRING GENERAL	ALL TF-STATE	ALL TF- FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL	Q ALL TF-STATE	ALL TF- FEDERAL
1009	UNEMPLOYMENT COMPENSATION	able and ava claims for un responsible compensation	vailable for work. The pro inemployment compensa- in for determining program- tion tax collection service provided in this budget ea	ogram also focuses of ation and the paymer in eligibility and providus. as.	on assisting the tempora nt and collection of une iding funds to cover UC	workforce by: (1) paying nt Compensation Appeals arily unemployed in findin imployment compensation benefit payments while the pensation claims; make in lefit ineligibility and collect	ng jobs and being gaint n taxes. The UC Progr he federal government	fully reemployed ram operates as t is responsible for	it. The Office of United a federal/state par or providing states	employment Comployment Comployment Comployment Complete C	rough the Off ovides tempor pensation App inistrative fran hinister the pro	ce of Unemployment ary and partial income eals holds hearings a nework is established gram. The Agency c	Compensation E e to workers who and issues decisi I in federal law a ontracts with the	Benefits); and (2) o lose their jobs the ions to resolve di and state law gove Florida Departme	resolving unempic through no fault of the isputed issues related terns program open tent of Revenue for	oyment their own and a sted to eligibility rations. States a r unemploymen
1010	SALARIES AND BENEFITS	612.00	35,087,202			35.087,202	25 100 007					***************************************				
1011	OTHER PERSONAL SERVICES	1	15,288,980			15,288,980	35,196,697 15,288,980	 		35,196,697	611.00	35,124,599	7/10/3/100			35,124,599
1012	EXPENSES	1	20,888,179			20,888,179	20,791,254	f		15,288,980		15,288,980				15,288,980
1013	OPERATING CAPITAL OUTLAY		314,258		-	314,258	20,791,254			20,791,254 314,258		20,649,231				20,649,23
1014	GRANTS AND AIDS - CONTRACTED SERVICES	ا					314,230	 		314,258		314,258				314,258
1015	RISK MANAGEMENT INSURANCE	4	61,214,391			61,214,391	42,649,517			42,649,517	1	42,649,517		440		42,649,517
	TRANSFER TO DEPARTMENT OF		405,604	<u> </u>		405,604	405,604			405,604		405,604				42,649,517
1016	MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT PAYMENT OF INTEREST FOR FEDERAL	ļ	286,656			286,656	276,319			276,319		276,319				276,319
1017	ADVANCES	i					i									
018	UNEMPLOYMENT COMPENSATION CLAIMS											61,439,261		61,439,261		
	AND BENEFITS INFORMATION SYSTEM		26,301,727			26,301,727	i			1		******				
019	SOUTHWOOD SHARED RESOURCE CENTER		,									26,529,725				26,529,725
020	UNEMPLOYMENT COMPENSATION Total		2,323,429			2,323,429	2,323,429			2,323,429		1,793,634		1		4 700 00
021	OALAIT COMPENSATION TOTAL	612.00			-	- 162,110,426	117,246,058		-	117,246,058	611.00	204,471,128		61,439,261		1,793,634
022		33V6600	R 5 ISSUE RECOMME	NDATIONS (INCRE	MENTAL CHANGES T	TO THE BASE BUDGET)								01,405,201		143,031,867
023	· · · · · · · · · · · · · · · · · · ·	330L100	REDUCE POSITIONS	VACANT IN EXCE	SS OF 90 DAYS						(1.00)	(72,098)				(72,098
024		33001C0	OFFICE AND BUILDIN	TECHNOLOGY OF	S RVICE CONSOLIDATI							(142,023)				(142,023
025			LINEMPI OVMENT CO	OMBENICATION OF	NEFITS SYSTEM REP	ONS						(529,795)	-			(529,795
026			PAYMENT OF INTER	EST END THEMD!	OVICENT COMPENSA	TACEMENT TION FEDERAL ADVAN						26,529,725	-			26,529,725
027		1	UNEMPLOYMENT CO	OMPENSATION TO	DYMENT COMPENSA	HON FEDERAL ADVAN	CES					61,439,261		61,439,261	-	4.0,04.01.20
028			OTTENI EOTHIENT CO	JINFERSATION TO		1										
		·									(1.00)	87,225,070		61,439,261	-	25,785,809
	<u> </u>	searching for to prosper, W Training (QR*	r skilled employees and VFI contracts with the Ag (T) and Incumbent Work	job-seeking Floridiar gency for Workforce I	ns Florida's interreted	t of 2000 and serves as the ted by the Governor. WF workforce system ensure gency responsible for ensu	the third business	ang ale worklord	e neeus and chan	silves of Florida:	oublic/private s businesses a	partnership board pro	ovides policy and the board is addre	oversight to Flor	nect that exists bet	Regional
130	SALARIES AND BENEFITS	searching for to prosper. W	r skilled employees and VFI contracts with the Ag RT) and Incumbent Work 909,004	job-seeking Floridiar gency for Workforce I	ns. Florida's integrated Innovation, the state ag	workforce system ensure gency responsible for ensu	the third business	ang ale worklord	e neeus and chan	silves of Florida:	public/private s businesses a erson, Right J Additionally, V	partnership board pro ind a top priority of th ob, Right Now(") and (FI directly administe	ovides policy and the board is addre	oversight to Flor	nect that exists bet	Regional tween business is that allow the Response
029 030 031	SALARIES AND BENEFITS WORKFORCE FLORIDA INC. OPERATIONS	searching for to prosper, W Training (QR*	r skilled employees and VFI contracts with the Ag (T) and Incumbent Work 909,004 2,962,904	job-seeking Floridiar gency for Workforce I	ns. Florida's integrated Innovation, the state ag	workforce system ensure gency responsible for ensure 909,004 9,565 2,423,339	es that businesses can uring that workforce fu	ang ale worklord	e neeus and chan	ey need ("Right Poly administered.")	oublic/private s businesses a	partnership board pro and a top priority of the bb, Right Now!") and (FI directly administe	ovides policy and the board is addrest that all Floridians as two statewide	oversight to Flor	nect that exists bet	Regional tween business is that allow the Response 909,004
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STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 11,846	SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS OPERATING CAPITAL OUTLAY GRANTS AND AIDS - SCHOOL READINESS SERVICES GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS RISK MANAGEMENT INSURANCE GRANTS AND AIDS - VOLUNTARY PREKINDERGARTEN PROGRAM	children who i kindergarten ie succeed wher Specific functi School Readir advocacy with Child Care Re Even Start Pro Child Care & E by matching pl Head Start (AF	are are currently 31 E. average and the second seco	ardy Learning Coc aming Coc ache form of an ear each e form of an ear en en en en en en en en en en en en en	alitions that prov t risk of abuse o fy childhood dev : rram policy guid; lic education re illies identify an ight of local fam give and adminis support for the Sta	ide services statew r neglect. The Volk elopment and edur ance and fiscal and alated to school rea littly child care and lity literacy projects trative support for trate at Advisory Counce	vide in each of Flouriary Prekindergy cation program who I programmatic ted diness and volunte early education prostrate and volunte early education program who I programmatic ted diness and volunte early education prostrate public/private poil on Early Education programmatic p	chinical assistance to any prekinders assistance to any prekindergarten pograms and how to k y childhood educationarthership to expandion and Care. 6,043,234 88,000 1,310,505 500,000 20,785 607,558,404 1,108,998 18,199	ne School Read gram was establi, high quality, from early learning of programs and success a provider in, adult literal discounties and success discounties and discounties and success discounties and discounties and discounties and discounties discounties and discounties and discounties and discounties and discounties discounties and discounties and discounties and discounties and discounties discounties and discounties and discounties and discounties and discounties discounties and discounties and discounties and discounties di	iness Program is p. shed to fulfill the cae and delivered ac coalitions, promulga poport for the Florid	on, and interactives for working far young far young for working far young f	se programs a df population: rement that "e sionally accep perform qual Advisory Cou parent and a illies by provis	at the state level and c s of children, based o svery four-year old ch ided standards." OEL's ity assurance monitor ncil. child literacy activities ding incentives for em 5,929,905 89,000 1,290,505 500,000 20,785 652,632,044 1,072,909	coordinates the ic or need, including lid in Florida shalls vision is that all ting in finance and for eligible familitiployers to contribute the coordinate of the coordinate of the coordinate of the coordinate of the co	ocal delivery of signal control of signal contro	ervices through Ea e economically dis the State a high-qui iren are eager to le areas, prepare dat	ry Learning advantaged, alify pre- am and ready a analysis, per mployees' far 2,975,5: 8,75,5: 8,70,00 15,00 470,439,96: 868,44
- AMERICAN RECOVERY AND REINVESTMENT	SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS OPERATING CAPITAL OUTLAY GRANTS AND AIDS - SCHOOL READINESS SERVICES GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS RISK MANAGEMENT INSURANCE GRANTS AND AIDS - VOLUNTARY PREINIDERGARTEN PROGRAM TRANSFER TO DEPARTIMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER	children who i kindergarten ie succeed wher Specific functi School Readir advocacy with Child Care Re Even Start Pro Child Care & E by matching pl Head Start (AF	ere are currently 31 E. available in the property of the prope	arty Learning Coc initidene who are a he form of an ear en en en en en en en en en en en en en	alitions that prov t risk of abuse o fy childhood dev : rram policy guid; lic education re illies identify an ight of local fam give and adminis support for the Sta	ide services statew r neglect. The Volk elopment and edur ance and fiscal and alated to school rea littly child care and lity literacy projects trative support for trate at Advisory Counce	vide in each of Flourinary Prekindergy calion program who is program with a progr	inida's 67 counties. The street Education Program is chinical assistance to any prekindergarten programs and how to yorkinderded education and Care. 6,043,234 85,000 1,310,505 500,000 20,785 607,558,404 1,108,998 18,199 331,610,249	e School Read pram was establ r, high quality, for early learning of programs and succete a provider m, adult literacy of the availability the availability 3,037,238 2,000 293,203 5,785 133,312,003 240,595 6,854	iness Program is p. shed to fulfill the cae and delivered ac coalitions, promulga poport for the Florid	on, and interactives for working far young far young for working far young f	se programs a df population: rement that "e sionally accep perform qual Advisory Cou parent and a illies by provis	at the state level and c s of children, based o every four-year old ch oted standards." OEL's lity assurance monitor noti. child literacy activities ding incentives for em 5,929,905 89,000 1,290,505 500,000 20,785 652,632,044 1,072,909 18,199	coordinates the ic or need, including lid in Florida shalls vision is that all ting in finance and for eligible familitiployers to contribute the coordinate of the coordinate of the coordinate of the coordinate of the co	ocal delivery of signal control of signal contro	ervices through Ea e economically dis the State a high-quern are eager to le areas, prepare dat the needs of their e	ry Learning advantaged, alify pre- am and ready a analysis, per mployees' far 2,975,5: 8,75,5: 8,70,00 15,00 470,439,96: 868,44
ACT OF 2009	SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS OPERATING CAPITAL OUTLAY GRANTS AND AIDS - SCHOOL READINESS SERVICES GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS RISK MANAGEMENT INSURANCE GRANTS AND AIDS - VOLUNTARY PREINIDERGARTEN PROGRAM TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009	children who i kindergarten ie succeed wher Specific functi School Readir advocacy with Child Care Re Even Start Pro Child Care & E by matching pl Head Start (AF	ere are currently 31 E. available in the property of the prope	arty Learning Coc initidene who are a he form of an ear en en en en en en en en en en en en en	alitions that prov t risk of abuse o fy childhood dev : rram policy guid; lic education re illies identify an ight of local fam give and adminis support for the Sta	ide services statew r neglect. The Volk elopment and edur ance and fiscal and alated to school rea littly child care and lity literacy projects trative support for trate at Advisory Counce	vide in each of Flourinary Prekindergy calion program who is program with a progr	inida's 67 counties. The street Education Program is chinical assistance to any prekindergarten programs and how to yorkinderded education and Care. 6,043,234 85,000 1,310,505 500,000 20,785 607,558,404 1,108,998 18,199 331,610,249	e School Read pram was establ r, high quality, for early learning of programs and succete a provider m, adult literacy of the availability the availability 3,037,238 2,000 293,203 5,785 133,312,003 240,595 6,854	iness Program is p. shed to fulfill the cae and delivered ac coalitions, promulga poport for the Florid	rovided for target onstitutional requi coording to profess ate program rules, la Early Learning . on, and interactive ns for working fam 3,005,996 87,000 1,017,302 500,000 15,000 470,439,990 868,403 11,345	se programs a df population: rement that "e sionally accep perform qual Advisory Cou parent and a illies by provis	at the state level and c so children, based or every four-year old children in the standards." OEL's lity assurance monitor notification in the standards of th	coordinates the ic or need, including lid in Florida shalls vision is that all ing in finance and for eligible familiployers to contrib. 2,954,387 2,000 273,203 5,785 182,192,054 204,506 6,854	ocal delivery of signal control of signal contro	ervices through Ea e economically dis the State a high-quern are eager to le areas, prepare dat the needs of their e	rly Leaming advantaged, adivantaged, allify pre- arm and ready a analysis, pe mployees' far 2,975,5' 87,00

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TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		EV	2040 4	1 01100	-						GOV	ERNOR's FY	<mark>/ 2011-12</mark>	RECOM	MENDED F	RIIDGI
B A B A B A B A B A B A B A B A B A B A	C	FY D	2010-1 ⁻	BUDG	El G				ASE BUD		(Does <u>NOT</u> reflect all Governor's Service Restru					Issues
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Department	1		4										ſ			
Budget Entity			RECURRING	NONRECUR				RECURRING	1		1 1		1 .	l	1	
,	25174		GENERAL	GENERAL		ALL TF-		GENERAL	1 1	ALL TF-	1		RECURRING	NONRECUR		
Appropriation Category Title	FTE	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	FEDERAL	ALL FUNDS		ALL TF-STATE	FEDERAL			GENERAL	GENERAL	1	AL
SALARIES AND BENEFITS - AMERICAN			<u> </u>			TEPETONE	ALL TONDS	KEVENUE	ALL IF-STATE	FEDERAL	FTE	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	FED
RECOVERY AND REINVESTMENT ACT OF																
2009																
EARLY LEARNING INFO SYSTEM												186,836				
DEVELOPMENT (ELIS)		11,000,000			2,000,000	9,000,000										
SOUTHWOOD SHARED RESOURCE CENTER	,					***						6,676,595		1,153,048		5
EARLY LEARNING SERVICES Total	83.00	7,715				7,715	7,715		A STATE OF THE STA	7,715		7,715				
	COVEDNO	1,039,918,926	136,904,086	2,697,997	342,602,841	557,714,002	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	
	18C1000	R'S ISSUE RECOMME	NDATIONS (INC	CREMENTAL C	HANGES TO THE	BASE BUDGET)						1,000,030,032	100,002,004	1,100,040	414,830,948	483
	33B2900	DEDUCT OLD STRU	CIURE										1			
<u> </u>	33V6600	REDUCE ADMINISTI	RATIVE SUPPO	RT FUNDING F	OR THE VOLUNTA	ARY PREKINDER	RGARTEN EDUCATION	N (VPK) PROC	SRAM			(76,292)	(76,292)			
	340C100	NEDUCE POSITIONS	S VACANT IN EX	KCESS OF 90 D	AYS						(2.00)	(93,126)	(62,648)			
	340C100	TRANSFER TO GEN	ERAL REVENUE	- DEDUCT							(2.00)	(3.806.411)	(02,048)	***************************************	(0.000.41.1)	
 	40S0100	TRANSFER FROM T	KUST FUND - A	DD								3,806,411	3,806,411		(3,806,411)	
	5400290	STATE ADVISORY C	JUNCIL ON EA	RLY CHILDHO	DD AMERICAN RE	COVERY AND R	EINVESTMENT ACT	(ARRA)				1,969,595	3,000,411			
 	5600050	KESTORE NONKEC	URRING SCHOO	OL READINESS	FUNDING	1		~				45,073,640	45,073,640		ļ	1
		RESTORE NONREC	URRING VOLUN	ITARY PRE-KIN	IDERGARTEN ED	UCATION FUND	NG					72,762,557	45,073,640			
	5600100	INCREASE FOR PRO	DIECTED ENRO	LLMENT								10,458,142	<u>-</u>		72,762,557	
	58020C0	DESIGN AND IMPLE	MENTATION OF	THE EARLY LE	EARNING INFORM	ATION SYSTEM	(ELIS)		******						10,458,142	
		EARLY LEARNING S	SERVICES Total				· · · · · · · · · · · · · · · · · · ·				(2.00)	6,676,595		1,153,048		5,
	18C2000	ADD NEW SERVICE	STRUCTURE								(2.00)	136,771,111	48,741,111	1,153,048	79,414,288	7,
		EARLY LEARNING T	otal						***				*			
	AGENCY/W	ORKFORCE INNOVAT	N Total				~~~				(24 50)			*.		
AGENCY/WORKFORCE INNOVATN Total										~~	(24.50)	225,949,225	51,587,933	65,892,309	74,431,875	34,
HIWAY SAFETY/MTR VEH, DEPT	1,575.00 Chapters 20.	.04 and 20.05. Florida S	tatules establish	4,697,997	353,110,191		1,416,731,955	444	340,399,073	938,203,115 ested in the depa	1,550.50	1,642,681,180		65,892,309 Support Service	414,830,948	
HIWAY SAFETY/MTR VEH, DEPT	Chapters 20 this responsi activities ens	.04 and 20.05, Florida S bility. Executive directions are that the department	tatutes establish n and administra	that the head of	each agency musi	t plan, direct, coor e agency as it rel	dinate, and execute thates to personnel adm	ie powers, dutie inistration, budç	es, and functions ve	ested in the depa frategic planning,	rtment. The se	vice area of Executi	ve Direction and	Support Service	s assures that the	departn
HIWAY SAFETY/MTR VEH, DEPT EXECUTIVE DIR/SUPPORT SVCS	Chapters 20 this responsi activities ens	.04 and 20.05. Florida S	tatutes establish n and administra	that the head of	each agency musi	t plan, direct, coor e agency as it rel	dinate, and execute thates to personnel adm	ie powers, dutie inistration, budç	es, and functions ve	ested in the depa frategic planning,	rtment. The se	vice area of Executi	ve Direction and	Support Service	s assures that the	departn
HIWAY SAFETY/MTR VEH, DEPT EXECUTIVE DIR/SUPPORT SVCS SALARIES AND BENEFITS	Chapters 20, this responsi activities ens management and support	.04 and 20.05, Florida S bility. Executive directio sure that the department t, financial management services.	tatutes establish n and administra	that the head of	each agency mus n integral part of th are managed and and constitutent at	t plan, direct, coor e agency as it rel	dinate, and execute the tates to personnel adming the members of the tions, inspector generations.	ie powers, dutie inistration, budç	es, and functions ve get development, s the frontline, troop ssel, purchasing an	ested in the depa frategic planning,	rtment. The se	vice area of Executi	ve Direction and	Support Service	s assures that the	nageme
EXECUTIVE DIR/SUPPORT SVCS SALARIES AND BENEFITS OTHER PERSONAL SERVICES	Chapters 20 this responsi activities ens	.04 and 20.05, Florida S bility. Executive directio sure that the department t, financial management services.	tatutes establish n and administra	that the head of	each agency must n integral part of the rare managed and and constitutent at 12,594,778	t plan, direct, coor e agency as it rela supported enabli fairs, communica	rdinate, and execute the tates to personnel adming the members of the tions, inspector general 12,637,644	ie powers, dutie inistration, budç	es, and functions ve get development, s the frontline, troop isel, purchasing an	ested in the depa trategic planning, ers, examiners, id contracts, real	rtment. The se	vice area of Executi	ve Direction and gal issues, finand ways safe. Activi t, accounts recei	Support Service	s assures that the , and property man his service include listribution, accoun	departn
HIWAY SAFETY/MTR VEH, DEPT EXECUTIVE DIR/SUPPORT SVCS SALARIES AND BENEFITS	Chapters 20, this responsi activities ens management and support	.04 and 20.05, Florida S bility. Executive directio ure that the department t, financial management services. 12,594,778 139,196	tatutes establish n and administra	that the head of	each agency must n integral part of th are managed and and constitutent at 12,594,778 89,196	t plan, direct, coor e agency as it rel	dinate, and execute the state to personnel adming the members of the tions, inspector general 12,637,644	ie powers, dutie inistration, budç	es, and functions veget development, so the frontline, troop ssel, purchasing an 12,637,644 89,196	ested in the depa frategic planning,	rtment. The se legislative affa and others to fo estate, safety a	vice area of Executi irs, procurement, lea icus on making high and risk managemen 12,929,811	ve Direction and pal issues, financ ways safe. Activi t, accounts recei	Support Service	s assures that the	departn
EXECUTIVE DIR/SUPPORT SVCS SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY	Chapters 20. this responsi activities ens management and support	04 and 20.05, Florida S bility. Executive directio rure that the department t, financial management services. 12,594,778 139,196 930,877	tatutes establish n and administra	that the head of	each agency muss n integral part of th are managed and and constitutent at 12,594,778 89,196 930,877	t plan, direct, coor e agency as it rela supported enabli fairs, communica	rdinate, and execute the tates to personnel adming the members of the tions, inspector general 12,637,644 139,196 930,877	ie powers, dutie inistration, budç	es, and functions veget development, so the frontline, troop usel, purchasing an 12,637,644 89,196 930,877	ested in the depa trategic planning, ers, examiners, id contracts, real	rtment. The se legislative affa and others to fo estate, safety a	vice area of Executi irs, procurement, leg cus on making high and risk managemen	ve Direction and gal issues, financ ways safe. Activi t, accounts recei	Support Service	s assures that the , and property man his service include listribution, accoun 146,257	departr
EXECUTIVE DIR/SUPPORT SVCS SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY TRANSFER TO DIVISION OF ADMINISTRATIVE	Chapters 20. this responsi activities ens management and support	.04 and 20.05, Florida S bility. Executive directio ure that the department t, financial management services. 12,594,778 139,196	tatutes establish n and administra	that the head of	each agency must n integral part of th are managed and and constitutent at 12,594,778 89,196	t plan, direct, coor e agency as it rela supported enabli fairs, communica	dinate, and execute the state to personnel adming the members of the tions, inspector general 12,637,644	ie powers, dutie inistration, budç	es, and functions veget development, so the frontline, troop ssel, purchasing an 12,637,644 89,196	ested in the depa trategic planning, ers, examiners, id contracts, real	rtment. The se legislative affa and others to fo estate, safety a	rvice area of Executi irs, procurement, leg ccus on making high and risk managemen 12,929,811 89,196	ve Direction and pal issues, financ ways safe. Activi t, accounts recei	Support Service	s assures that the , and property man his service include listribution, accoun	departn
EXECUTIVE DIR/SUPPORT SVCS SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	Chapters 20. this responsi activities ens management and support	04 and 20.05, Florida S bility. Executive directio rure that the department f, financial management services. 12,594,778 139,196 930,877 125,478	tatutes establish n and administra	that the head of	each agency must in larger part of the are managed and and constitutent at 12,594,778 89,196 930,877 125,478	t plan, direct, coor e agency as it rela supported enabli fairs, communica	dinate, and execute the tates to personnel and my the members of the tions, inspector general 12,637,644 139,196 930,677 125,478	ie powers, dutie inistration, budç	ses, and functions verset development, the frontline, troop issel, purchasing an 12,637,644 89,196 930,877 125,478	ested in the depa trategic planning, ers, examiners, id contracts, real	rtment. The se legislative affa and others to fo estate, safety a	vice area of Executivirs, procurement, leg- iris, procurement, leg- cus on making high- ind risk managemen 12,929,811 89,196 997,013 125,478	ve Direction and gal issues, financ ways safe. Activit, accounts recei	Support Service	s assures that the , and property man his service include listribution, accoun 146,257	departn
EXECUTIVE DIR/SUPPORT SVCS SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS CONTRACTED SERVICES	Chapters 20. this responsi activities ens management and support	04 and 20.05, Florida S bility, Executive directio ure that the department f, financial management services. 12,594,778 139,196 930,877 125,478 190,542	tatutes establish n and administra	that the head of	each agency musinitegral part of its are managed and and constitutent at 12,594,778 89,196 930,877 125,478	t plan, direct, coor e agency as it rela supported enabli fairs, communica	rdinate, and execute the states to personnel adming the members of the stones, inspector general 12,637,644 139,196 930,677 125,478	ie powers, dutie inistration, budç	ss, and functions veget development, s the frontline, troop usel, purchasing an 12,637,644 89,196 930,877 125,476	ested in the depa trategic planning, ers, examiners, id contracts, real	rtment. The se legislative affa and others to fo estate, safety a	rvice area of Executi irs, procurement, teg cus on making high und risk managemen 12,929,811 89,196 997,013	ve Direction and gal issues, financ ways safe. Activit, accounts recei	Support Service	s assures that the , and property man his service include listribution, accoun 146,257	departn
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EXECUTIVE DIR/SUPPORT SVCS SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS CONTRACTED SERVICES OPERATION OF MOTIOR VEHICLES RISK MANAGEMENT INSURANCE SALARY INCENTIVE PAYMENTS OEFERRED-PAYMENT COMMODITY CONTRACTS TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEVIDE CONTRACT SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES	Chapters 20. Chapters 20. this responsia activities ens management and support 219.00 219.00 219.00 GOVERNOR 1801010 2503080	04 and 20.05, Florida S bility, Executive directio ure that the department f, financial management services. 12,594,778 139,196 930,877 125,478 190,542 1,323,893 185,910 84,169 1,962,357 17,537,200 'S ISSUE RECOMMEN TRANSFER POSITION DIRECT BILLING FOR	idatules establish in and administra "s people, workpi in, workforce progreta in, workforce	that the head of tive support is a ace, and money arms, legislative	each agency must integral part of the are managed and and constitutent at 12,594,778 89,196 950,877 125,478 190,542 1,323,893 185,910 84,169 1,962,357 17,487,200 ANGES TO THE ETOR GENERAL Fit	t plan, direct, coor e agency as it rels supported enabli fairs, communica 50,000 50,000 ASE BUDGET) ROM THE FLORII	dinate, and execute the states to personnel adming the members of the stores, inspector general 12,637,644 139,196 930,877 125,478 190,542 1,323,893 185,910 84,169 1,677,053 17,294,762 DA HIGHWAY PATROC	ne powers, dutie inistration, budg department on al, general country and all persons and all persons and all persons are all persons and all persons are all persons and all persons are all p	ges, and functions veget development, is the frontline, troop usel, purchasing an 12,637,644 89,196 930,877 125,478 190,542 1,323,693 185,910 84,169 1,677,053	asted in the depa frategic planning, pers, examiners, a d contracts, real	riment. The see legislative affi. and others to for sestate, safety at 215.50	vice area of Executivirs, procurement, legicus on making highlighted fish managemen 12,929,811 89,196 997,013 125,478 32,796 1,323,893 63,616 185,910 15,500 84,169 1,677,053 135,000 17,659,435 1,201,856	ve Direction and gal issues, financ ways safe. Activit, accounts received to the control of the	Support Service ial management ties included in t vable, revenue o	s assures that the , and property man its service include its incl	departr
EXECUTIVE DIR/SUPPORT SVCS SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS OONTRACTED SERVICES OPERATION OF MOTION VEHICLES RISK MANAGEMENT INSURANCE SALARY INCENTIVE PAYMENTS OEFERRED-PAYMENT COMMODITY CONTRACTS TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEVIDE CONTRACT SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES	Chapters 20 Chapters 20 this responsi activities ens management and support : 219.00 219.00 GOVERNOR 1801010 2503080 3380130	0.04 and 20.05, Florida S bility. Executive directio ure that the department f, financial management services. 12,594,778 139,196 930,877 125,478 190,542 1,323,893 185,910 84,169 1,962,357 17,537,200 'S ISSUE RECOMMEN TRANSFER POSITION DIRECT BILLING FOR BEDUCE SUPPORT'S	IDATIONS (INCF IS TO THE OFFI ADMINISTRATIONS CONTRIBUTION	that the head of tive support is a ace, and money ams, legislative	each agency mus n integral part of th are managed and and constitutent at 12,594,778 89,196 930,877 125,478 1,323,893 185,910 84,169 1,962,357 17,487,200 ANGES TO THE E TOR GENERAL FI	t plan, direct, coor e agency as it rels supported enabli fairs, communica 50,000 50,000 ASE BUGET) ROM THE FLORII	dinate, and execute the states to personnel adming the members of the stores, inspector general 12,637,644 139,196 930,877 125,478 190,542 1,323,893 185,910 84,169 1,677,053 17,294,762 DA HIGHWAY PATROC	ne powers, dutie inistration, budg department on al, general country and all persons and all persons and all persons are all persons and all persons are all persons and all persons are all p	ges, and functions veget development, is the frontline, troop usel, purchasing an 12,637,644 89,196 930,877 125,478 190,542 1,323,693 185,910 84,169 1,677,053	asted in the depa frategic planning, pers, examiners, a d contracts, real	rtment. The see legislative affa and others to feestate, safety at 215.50	vice area of Executiviris, procurement, legicus on making high and risk managemen 12,929,811 89,196 997,013 125,478 32,796 1,323,893 63,616 185,910 15,500 84,169 1,677,053 135,000 17,659,435 1,201,856 (157,746)	ve Direction and pal issues, finance ways safe. Activit. accounts received by the same safe. Activit. accounts received by the safe safe safe safe safe safe safe saf	Support Service ial management ties included in t vable, revenue o	s assures that the , and property man its service include its incl	departr
EXECUTIVE DIR/SUPPORT SVCS SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS OONTRACTED SERVICES OPERATION OF MOTION VEHICLES RISK MANAGEMENT INSURANCE SALARY INCENTIVE PAYMENTS OEFERRED-PAYMENT COMMODITY CONTRACTS TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEVIDE CONTRACT SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES	Chapters 20. Chapters 20. this responsia activities ens management and support 219.00 219.00 GOVERNOR 1801010 2503080 3380130 3380140	04 and 20.05, Florida S bitilly, Executive directio ure that the department f, financial management services. 12,594,778 139,196 930,877 125,478 190,542 1,323,893 185,910 84,169 1,962,357 17,537,200 'S ISSUE RECOMMEN TRANSFER POSITION DIRECT BILLING FOR REDUCE SUPPORT S	IDATIONS (INCF IS TO THE OFFI TAPE FOR OFF	that the head of tive support is a ace, and money ams, legislative	each agency must integral part of the are managed and and constitutent at 12,594,778 89,196 930,877 125,478 190,542 1,323,893 185,910 84,169 1,962,357 17,487,200 ANGES TO THE ETOR GENERAL FILIAL MANAGEMENT	t plan, direct, coor e agency as it rela supported enabli fairs, communica 50,000 50,000 ASE BUDGET) ROM THE FLORI RT AND DIVISION	dinate, and execute that sets to personnel adming the members of the tions, inspector general 12,637,644 139,196 930,677 125,478 190,542 1,323,893 185,910 84,169 1,677,053	ne powers, dutie inistration, budg department on al, general country and all persons and all persons and all persons are all persons and all persons are all persons and all persons are all p	ges, and functions veget development, is the frontline, troop usel, purchasing an 12,637,644 89,196 930,877 125,478 190,542 1,323,693 185,910 84,169 1,677,053	asted in the depa frategic planning, pers, examiners, a d contracts, real	riment. The see legislative affi. and others to for sestate, safety at 215.50 215.50 215.50 14.00 (4.50)	vice area of Executivities, procurement, legicus on making highly ind risk managemen 12,929,811 89,196 997,013 125,478 32,796 1,323,893 63,616 185,910 15,500 84,169 1,677,053 135,000 17,659,435 1,201,886 (157,746) (144,299)	ve Direction and gal issues, finance ways safe. Activit, accounts received to the control of the	Support Service ial management ties included in t vable, revenue o	s assures that the , and property man its service include its incl	departr
EXECUTIVE DIR/SUPPORT SVCS SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS OONTRACTED SERVICES OPERATION OF MOTION VEHICLES RISK MANAGEMENT INSURANCE SALARY INCENTIVE PAYMENTS OEFERRED-PAYMENT COMMODITY CONTRACTS TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEVIDE CONTRACT SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES	Chapters 20. Chapters 20. this responsis activities ens management and support and support 219.00 219.00 GOVERNOR 1801010 2503080 33B0130 33B0140 33B0150	0.04 and 20.05, Florida S bility, Executive directio ure that the department f, financial management services. 12,594,778 139,196 930,877 125,478 190,542 1,323,893 185,910 84,169 1,962,357 17,537,200 17,537,200 18 SSUE RECOMMEN TRANSFER POSITION DIRECT BILLING FOR REDUCE SUPPORT S ELIMINATE PERSONN	idatutes establish in and administra i's people, workpi it, workforce progri it, workforce pr	that the head of tive support is a ace, and money ams, legislative REMENTAL CH. CE OF INSPEC. VE HEARINGS. CE OF FINANC. ION IN THE PE.	each agency mus n integral part of th are managed and and constitutent at 12,594,778 89,196 930,877 125,478 190,542 1,323,933 185,910 84,169 1,962,357 17,487,200 ANGES TO THE E TOR GENERAL FI	t plan, direct, coor e agency as it rels supported enabli fairs, communica 50,000 50,000 ASE BUDGET TOM THE FLORII TAND DIVISION ING OFFICE	dinate, and execute thates to personnel admining the members of the tions, inspector general 12,637,644 139,196 930,877 125,478 190,542 1,323,893 185,910 84,169 1,677,053 17,294,762 DA HIGHWAY PATROL OF ADMINISTRATIV	ne powers, dutie inistration, budg department on al, general country and all persons and all persons and all persons are all persons and all persons are all persons and all persons are all p	ges, and functions veget development, is the frontline, troop usel, purchasing an 12,637,644 89,196 930,877 125,478 190,542 1,323,693 185,910 84,169 1,677,053	asted in the depa frategic planning, pers, examiners, a d contracts, real	215.50 215.50 14.00 (4.50) (1.00)	vice area of Executivirs, procurement, legicus on making high und risk managemen 12,929,811 89,196 997,013 125,478 32,796 1,323,893 63,616 185,910 15,500 84,169 1,677,053 135,000 17,659,435 1,201,866 (157,746) (144,299)	ve Direction and gal issues, financ ways safe. Activit, accounts received to the control of the	Support Service ial management ties included in t vable, revenue o	s assures that the , and property man its service include its incl	departr
EXECUTIVE DIR/SUPPORT SVCS SALARIES AND BENEFITS OTHER PERSONAL SERVICES EXPENSES OPERATING CAPITAL OUTLAY TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS CONTRACTED SERVICES OPERATION OF MOTIOR VEHICLES RISK MANAGEMENT INSURANCE SALARY INCENTIVE PAYMENTS DEFERRED-PAYMENT COMMODITY CONTRACTS TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES	Chapters 20 this responsi activities ens management and support is 219.00 219.00 219.00 GOVERNOR 180100 2503080 3380130 3380140 3380150 3380150	0.04 and 20.05, Florida S bility. Executive directio ure that the department f, financial management services. 12,594,778 139,196 930,877 125,478 190,542 1,323,893 185,910 84,169 1,962,357 17,537,200 'S ISSUE RECOMMEN TRANSFER POSITION DIRECT BILLING FOR BEDUCE SUPPORT'S	idatutes establish in and administra 's people, workpi 's people, workforce progress in a control of the control in a cont	that the head of tive support is a ace, and money ams, legislative	each agency must integral part of the are managed and and constitutent at 12,594,778 89,196 950,877 125,478 190,542 1,323,933 185,910 84,169 1,962,357 17,487,200 ANGES TO THE ETOR GENERAL FILLIA LIGHT MANAGEMENT SONNEL STAFF NEFITS AND MEN	t plan, direct, coor e agency as it rela supported enabli fairs, communica 50,000 50,000 1ASE BUDGET TOM THE FLORII THE ALORII THE ALORII THE GEFFICE BEER SERVICES	dinate, and execute thates to personnel adming the members of the tions, inspector general 12,637,644 139,196 930,877 125,478 190,542 1,323,893 185,910 84,169 1,677,053 17,294,762 DA HIGHWAY PATROLOFICE	ne powers, dutie inistration, budg department on al, general country and all persons and all persons and all persons are all persons and all persons are all persons and all persons are all p	ges, and functions veget development, is the frontline, troop usel, purchasing an 12,637,644 89,196 930,877 125,478 190,542 1,323,693 185,910 84,169 1,677,053	asted in the depa frategic planning, pers, examiners, a d contracts, real	riment. The see legislative affi. and others to for sestate, safety at 215.50 215.50 215.50 14.00 (4.50)	vice area of Executivities, procurement, legicus on making highly ind risk managemen 12,929,811 89,196 997,013 125,478 32,796 1,323,893 63,616 185,910 15,500 84,169 1,677,053 135,000 17,659,435 1,201,886 (157,746) (144,299)	ve Direction and gal issues, finance ways safe. Activit, accounts received to the control of the	Support Service ial management ties included in t vable, revenue o	s assures that the , and property man its service include its incl	departn

	ATION, TOURISM AND C DEVELOPMENT				1 BUDG			FY 201	11-12 B	ASE BUD	GET	GOVERNOR'S FY 2011-12 RECOMMENDED BUDGE (Does NOT reflect all Governor's Service Restructuring Issues)							
12.00	s Maria	C	1940 1 B 1940	E	F		Н	an ing Lag											
Department Budget E Appro	ntity priation Category Title	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF-		RECURRING GENERAL		ALL TF-			RECURRING GENERAL		Q	ALL TF		
		33B0320	ELIMINATE UNFUNI	1		ALL IF-STATE	FEDERAL	ALL FUNDS	REVENUE	ALL TF-STATE	FEDERAL	FTE	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	FEDERA		
		33V6600	REDUCE POSITION	IS VACANT IN E	JUGE I	DAY(0	ļ <u>-</u>						(50,000)				(50		
		340C100	TRANSFER TO GEN	VERAL REVENI	IF - DEDUCT	DATS						(6.00)	(272,049)				(5		
		340C200	TRANSFER FROM T	RUST FUND -	ADD		ł		<u> </u>				(17,090,989)	-		(17,090,989)			
	******	990M000	MAINTENANCE AND	DREPAIR			 	~					17,090,989	17,090,989					
		08001	16 SPECIAL PROJECTS	S AND IMPROV	EMENTS - ADM	INISTRATIVE SE	RVICES		·										
			EXECUTIVE DIR/SU	PPORT SVCS	Total							10 501	135,000		135,000				
		18C2000	ADD NEW SERVICE	STRUCTURE					1			(3.50)	364,673	17,370,662	135,000	(17,090,989)	(5		
			INFORMATION TEC	HNOLOGY Tota	al				1					-					
HIGHWAY :	SAFETY	other law en	Highway Patrol is chargo providing community sen in and support functions in inforcement agencies. Ac orthless checks submitte	in order to insure	integrity in the c	operation of the De	partment of Highwa	ay Safety and Motor \	Vehicles. It also	responds to compl	laints from Florida	i's residents a	nd visitors, to deter c	imai and profess iminal activity re	ional compliance	e (internal) investig	ations, pol		
SALARIE	S AND BENEFITS	2,211.00		·															
	PERSONAL SERVICES	2,211.00			15,000,000	135,629,694	540,266	151,620,997		151,079,107	541,890	2,581.00	168,122,052	444.004.000					
EXPENS			11,370,904		ļ	10,817,904	553,000	11,370,904		10,817,904	553,000	2,361.00	11,373,423	141,204,932 10,735,734		24,875,294	2,04		
OPERAT	ING CAPITAL OUTLAY		8,652,798 1,178,487		1	7,673,149	979,649	8,652,798		7,673,149	979,649		11,946,688	7,436,156		84,689	55		
ACQUISI	TION OF MOTOR VEHICLES		2,867,965	 		428,505	749,982	1,178,487		428,505	749,982		4,182,130	428,505		1,375,375	3,139		
FLORIDA	HIGHWAY PATROL		2,001,300			2,867,965		2,867,965		2,867,965			4,171,005	2,867,965		162,648	3,590 1,303		
	NICATION SYSTEMS	i	2,854,103			1,500,000	1,354,103										1,300		
	CTED SERVICES		1,078,747			1,078,747	1,334,103	1,500,000		1,500,000			1,537,500	1,537,500	Į				
	RESOURCES DEVELOPMENT					1,070,711		1,078,747		1,078,747			3,234,711	1,100,786		239,052	1,894		
	ON OF MOTOR VEHICLES RY UNIFORMS AND EQUIPMENT		13,391,568			13,371,318	20,250	13,391,568		13,371,318			931,200	,		40,838	890		
OVERTIA			138,238			138,238		138,238		138,238	20,250		13,327,952	12,450,901		856,801	20		
	T OF DEATH AND DISMEMBERMENT	- 								130,236			138,238	138,238					
CLAIMS		1	325,995										3,498,173			870,632	2,627		
RISK MA	AGEMENT INSURANCE		4,850,478			325,995		325,995		325,995	- 1		325,995	325,995					
	NCENTIVE PAYMENTS	1	1,412,948			4,850,478 1,397,348		4,850,478		4,850,478			4,850,478	4,850,478					
	R TO HIGHWAY PATROL		1,11,1,1,1,1,1,1			1,397,348	15,600	1,412,948		1,397,348	15,600		1,631,288	1,381,848		233,840	15		
TRANSFE	CE TRUST FUND R FOR CONTRACTED DISPATCH	<u> </u>	325,995			325,995		325,995		325,995			325,995	325,995	i	200,040			
SERVICE	S ED-PAYMENT COMMODITY	ļ					1							020,550					
CONTRA	CTS	1	2,219,213										818,831			818,831	******		
	ATA TERMINAL SYSTEM	1	2,348,410			2,219,213 2,348,410		2,219,213		2,219,213			2,219,213	2,219,213					
MANAGE RESOUR	R TO DEPARTMENT OF MENT SERVICES - HUMAN DES SERVICES PURCHASED PER DE CONTRACT					2,340,410		2,348,410		2,348,410			2,348,410	2,348,410					
NORTHW	DOD SHARED RESOURCE CENTER												2,394				2		
MINOR R	NOVATIONS, REPAIRS, AND MENTS - STATEWIDE												189,097			97,948	91		
	TY Total	2,211.00			15,000,000	184,972,959	4046000						198,000		198,000				
HIGHWAY SAFE	***************************************	GOVERNOR	R'S ISSUE RECOMMEN	IDATIONS (INC	REMENTAL CH	IANGES TO THE	4,212,850	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		
HIGHWAY SAFE		1609000	ADJUST FUNDING SC	DURCE IDENTIF	TIER - DEDUCT	IO INE	ONOE BUDGE!)												
HIGHWAY SAFE			ADJUST FUNDING SC	JURCE IDENTIF	HER - ADD								(50,000)				(50		
HIGHWAY SAFE		1608060					DEPARTMENT OF	TRANSPORTATION	ŭ				50,000	-		50,000			
HIGHWAY SAFE		160S060 1700600	TRANSFER OFFICE C	OF MOTOR CAR	RIER COMPLIA	INCE FROM THE I			•		1	481.00	41,299,767	-		27,943,969	13,355		
HIGHWAY SAFE		1700600 18C2000	TRANSFER OFFICE C ADD NEW SERVICE S	SIKUGIURE :		4	1							- 1	1	21,340,303			
HIGHWAY SAFE		1700600 1700600 18C2000 1801020	TRANSFER OFFICE C ADD NEW SERVICE S TRANSFER POSITION	IS FROM THE F	LORIDA HIGHW	VAY PATROL AND	1		(S PROGRAMS	TO THE OFFICE	OF INSPECTO			- '	i	21,540,505	,		
HIGHWAY SAFE		160S060 1700600 18C2000 1801020 33B0310	TRANSFER OFFICE O ADD NEW SERVICE S TRANSFER POSITION DISCONTINUE LEGAL	IS FROM THE F	LORIDA HIGHV	VAY PATROL AND	LICENSE, TITLES		IS PROGRAMS	TO THE OFFICE	OF INSPECTO	(13.00)	(1,133,212)	(1,133,212)					
HIGHWAY SAFE		1700600 1700600 18C2000 1801020 33B0310 33B1040	TRANSFER OFFICE C ADD NEW SERVICE S TRANSFER POSITION DISCONTINUE LEGAL ELIMINATE THE FLOR	IS FROM THE F NEWSPAPER RIDA HIGHWAY	LORIDA HIGHW ADVERTISING PATROL COUR	VAY PATROL AND REQUIREMENT	LICENSE, TITLES		IS PROGRAMS	TO THE OFFICE	OF INSPECTO		(1,133,212) (26,000)	(1,133,212)		(26,000)			
HIGHWAY SAFE		1700600 1700600 18C2000 1801020 33B0310 33B1040 33B1170	TRANSFER OFFICE C ADD NEW SERVICE S TRANSFER POSITION DISCONTINUE LEGAL ELIMINATE THE FLOR FLORIDA HIGHWAY P	IS FROM THE F INEWSPAPER RIDA HIGHWAY PATROL INVEST	LORIDA HIGHV ADVERTISING PATROL COUR IGATIONS PRO	VAY PATROL AND REQUIREMENT RT OVERTIME PAY OGRAM	LICENSE, TITLES		IS PROGRAMS	TO THE OFFICE	OF INSPECTO	(13.00)	(1,133,212) (26,000) (1,000,000)	(1,133,212)					
HIGHWAY SAFE		160S060 1700600 18C2000 1801020 33B0310 33B1040 33B1170 33B1200	TRANSFER OFFICE C ADD NEW SERVICE S TRANSFER POSITION DISCONTINUE LEGAL ELIMINATE THE FLOR	IS FROM THE F NEWSPAPER RIDA HIGHWAY PATROL INVEST ITY SERVICE O	LORIDA HIGHW ADVERTISING PATROL COUR IGATIONS PRO	VAY PATROL AND REQUIREMENT RT OVERTIME PAY DGRAM RAM	LICENSE, TITLES		IS PROGRAMS	TO THE OFFICE	OF INSPECTO		(1,133,212) (26,000)	(1,133,212)			A. Francisco		

TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY	2010-1	1 BUDG	ET		FY 20 ⁻	11-12 B	ASE BUD	GET	GOVERNOR's FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)							
But the second	<u> } C - 6</u>	1991 D 1 1991	E	Cha Fala	. 46	CEAH SEE		J			M	N N	O	***	estructuring (ssues)		
Department Budget Entity Appropriation Category Title	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL		ALL TF-		RECURRING GENERAL		ALL TF-			RECURRING GENERAL	NONRECUR GENERAL		ALL TF-		
57	33B1310				ALL TF-STATE	FEDERAL	ALL FUNDS	REVENUE	ALL TF-STATE	FEDERAL	FTE	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	FEDERA		
8	33B2490	REDUCE TECHNOLO ELIMINATE VACANT	CLERICAL POS	FLORIDA HIGH	WAY PATROL PR	OGRAM			·		(5.00)	(142,439)	(142,439)		ĺ			
9	33B3770	IMPLEMENTATION OF	F ONLINE TRA	INING, FLORID	A HIGHWAY PATE	OF BBOCBAN	~~~	ļ			(1.00)	(34,934)	(34,934)			***************************************		
0	33B3820	CLOSE ARCADIA FLO	ORIDA HIGHWA	AY PATROL ST.	ATION	OL I ROGRAM		÷			(0.00)	(35,823)	(35,823)					
61 62	3383830	CLOSE CRESTVIEW I	FLORIDA HIGH	WAY PATROL	STATION			†			(2.00)	(111,054) (122,798)	(111,054)					
33	33B3840 33B3850	CLOSE EAST PALATE	CA FLORIDA H	IGHWAY PATR	OL STATION						(3.00)	(120,168)	(122,798)					
4	33B3850 33B3860	CLOSE FRUITLAND P	ARK FLORIDA	HIGHWAY PA	TROL STATION						(2.00)	(81,579)	(81,579)					
5	33B3870	CLOSE MADISON FLO CLOSE MARIANNA FL	OPIDA HIGHWA	AY PATROL ST	ATION						(1.00)	(54,515)	(54,515)					
6	33B3880	CLOSE NAPLES FLOR	AWHOR AGINA	V DATROL STA	TION						(1.00)	(52,232)	(52,232)					
7	33B3890	CLOSE QUINCY FLOR	RIDA HIGHWAY	PATROL STA	TION						(1.00)	(46,837)	(46,837)					
8	33B3940	CLOSE STARKE FLOR	RIDA HIGHWAY	Y PATROL STA	TION						(1.00)	(67,380)	(67,380)					
0	33B3950	CLOSE LAKE PLACID	FLORIDA HIGI	HWAY PATROL	STATION			-			(1.00)	(46,615)	(46,615)					
1	33V0520	REDUCE MOTOR CAR					*				(38.00)	(6,155) (2,562,137)	(6,155) (2,562,137)					
2	340C100 340C200	TRANSFER TO GENE	RAL REVENUE	E - DEDUCT							(00.00)	(198,734,393)	(2,362,131)		(198,734,393)			
3	990M000	TRANSFER FROM TR		DD								198,734,393	198,734,393		(180,134,383)			
4		MAINTENANCE AND I	NC OFFINE	AND INCOM														
75	- 000002	HIGHWAY SAFETY TO	NO, REPAIRS	, AND IMPRO	VEMENIS - STAT	EWIDE						198,000		198,000				
6		THOUSAN CALETTIN	Alai								370.00	32,090,030	189,352,656	198,000	(170,766,424)	13,305,7		
EXPENSES OPERATING CAPITAL OUTLAY		260,735 8,000			260,735 8,000		260,735		2,510,504 260,735		24.00	2,405,700 260,735	2,405,700 260,735					
ACQUISITION OF MOTOR VEHICLES		19,838			19,838		8,000 19,838		8,000			8,000	8,000					
CONTRACTED SERVICES		4,135			4,135		4.135	 	19,838 4,135			19,838	19,838					
3 OPERATION OF MOTOR VEHICLES 4 RISK MANAGEMENT INSURANCE		7,790			7,790		7,790		7,790			4,135 7,790	4,135 7,790					
5 SALARY INCENTIVE PAYMENTS		59,232			59,232		59,232		59,232			59,232	59,232					
6 EXECUTIVE DIR/SUPPORT SVCS Total	27.00	20,315			20,315		20,315	1										
7	GOVERNO	R'S ISSUE RECOMMEN	DATIONS (INC	DEMENTAL CL	2,885,977	27.00 2,885,977 - 2,885,977 - 2,885,977 - COVERNOR'S ISSUE RECOMMENDATIONS (INCREMENTAL CHANGES TO THE BASE BUDGET)												
	18C1000	DEDUCT OLD STRUCT	TURE	ILCINCIA INC CL		MACE DURGET	2,890,549		20,315 2,890,549	-	24.00	20,315 2,785,745	20,315 2,785,745	-				
	33B3790	1			HANGES TO THE E	BASE BUDGET)		·	20,315	-	24.00	20,315	20,315	-	-			
		REDUCE FLORIDA HIL	SHWAY PATRO	DL PROGRAM I		BASE BUDGET)		•	20,315	-		20,315 2,785,745	20,315 2,785,745	-	•			
	340C100	TRANSFER TO GENER	SHWAY PATRO	DL PROGRAM I - DEDUCT	PLANNING STAFF	BASE BUDGET)		•	20,315	· ·	24.00	20,315 2,785,745 (104,804)	20,315	-	•			
	340C100 340C200	TRANSFER TO GENER TRANSFER FROM TRU	SHWAY PATRO RAL REVENUE JST FUND - AD	DL PROGRAM I - DEDUCT		BASE BUDGET)		-	20,315	-		20,315 2,785,745 (104,804) (2,890,549)	20,315 2,785,745 - (104,804)	-	(2,890,549)			
		TRANSFER TO GENER	SHWAY PATRO RAL REVENUE JST FUND - AD	DL PROGRAM I - DEDUCT		BASE BUDGET)		-	20,315			20,315 2,785,745 (104,804)	20,315 2,785,745	-	(2,890,549)			
0		TRANSFER TO GENER TRANSFER FROM TRU	SHWAY PATRO RAL REVENUE JST FUND - AD	DL PROGRAM I - DEDUCT		BASE BUDGET)			20,315	-	(3.00)	20,315 2,785,745 (104,804) (2,890,549) 2,890,549	20,315 2,785,745 - (104,804) - 2,890,549	-				
MOTORIST SERVICES MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE		TRANSFER TO GENER TRANSFER FROM TRU	SHWAY PATRO RAL REVENUE JST FUND - AD	DL PROGRAM I - DEDUCT		BASE BUDGET)		•	20,315		(3.00)	20,315 2,785,745 (104,804) (2,890,549) 2,890,549	20,315 2,785,745 - (104,804) - 2,890,549	-				
MOTORIST SERVICES MINOR RENOVATIONS, REPAIRS, AND	340C200	TRANSFER TO GENER TRANSFER FROM TRI EXECUTIVE DIR/SUPP	SHWAY PATRO RAL REVENUE JST FUND - AU PORT SVCS TO	DL PROGRAM I - DEDUCT DD tal	PLANNING STAFF		2,890,549	_	20,315		(3.00)	20,315 2,785,745 (104,804) (2,890,549) 2,880,549 (104,804)	20,315 2,785,745 - (104,804) - 2,890,549	165,000				
MOTORIST SERVICES MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE	340C200	TRANSFER TO GENER TRANSFER FROM TRI EXECUTIVE DIR/SUPP	SHWAY PATRO RAL REVENUE JST FUND - AU PORT SVCS TO	DL PROGRAM I - DEDUCT DD tal	PLANNING STAFF				20,315	-	(3.00)	20,315 2,785,745 (104,804) (2,890,549) 2,880,549 (104,804)	20,315 2,785,745 - (104,804) - 2,890,549					
MOTORIST SERVICES MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE	340C200 	TRANSFER TO GENER TRANSFER FROM TR EXECUTIVE DIR/SUPF	OHWAY PATRO SAL REVENUE JIST FUND - AC ORT SVCS TO	DL PROGRAM I - DEDUCT DD tal	PLANNING STAFF		2,890,549	-	20,315		(3.00)	20,315 2,785,745 (104,804) (2,890,549) 2,880,549 (104,804)	20,315 2,785,745 - (104,804) - 2,890,549	165,000				
MOTORIST SERVICES MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE MOTORIST SERVICES Total	340C200 	TRANSFER TO GENER TRANSFER FROM TRI EXECUTIVE DIR/SUPF R'S ISSUE RECOMMENT ADD NEW SERVICE ST MAINTENANCE AND	OHWAY PATRO VAL REVENUE ST FUND - AL PORT SVCS TO DATIONS (INCI	DL PROGRAM I - DEDUCT DD tal - REMENTAL CH	PLANNING STAFF	ASSE BUDGET	2,890,549		20,315		(3.00)	20,315 2,785,745 (104,804) (2,890,549) 2,880,549 (104,804)	20,315 2,785,745 - (104,804) - 2,890,549	165,000				
MOTORIST SERVICES MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE MOTORIST SERVICES Total	340C200 GOVERNOR 18C2000 990M000 080002	TRANSFER TO GENER TRANSFER FROM TRI EXECUTIVE DIR/SUPF R'S ISSUE RECOMMENT ADD NEW SERVICE ST MAINTENANCE AND R MINOR RENOVATION MINOR RENOVATION	DATIONS (INCI	DL PROGRAM I - DEDUCT DD tal - REMENTAL CH	PLANNING STAFF	ASSE BUDGET	2,890,549		20,315		(3.00)	20,315 2,785,745 (104,804) (2,890,549) 2,880,549 (104,804) 165,000	20,315 2,785,745 - (104,804) - 2,890,549	165,000 165,000				
MOTORIST SERVICES MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE MOTORIST SERVICES TOtal	340C200 GOVERNOR 18C2000 990M000 080002	TRANSFER TO GENER TRANSFER FROM TRI EXECUTIVE DIR/SUPF R'S ISSUE RECOMMENT ADD NEW SERVICE ST MAINTENANCE AND	DATIONS (INCI	DL PROGRAM I - DEDUCT DD tal - REMENTAL CH	PLANNING STAFF	ASSE BUDGET	2,890,549	-	20,315		(3.00)	20,315 2,785,745 (104,804) (2,890,549) 2,890,549 (104,804) 165,000	20,315 2,785,745 - (104,804) - 2,890,549	165,000 165,000				
MOTORIST SERVICES MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE	340C200 GOVERNOR 18C2000 990M000 080002	TRANSFER TO GENER TRANSFER FROM TRI EXECUTIVE DIR/SUPF R'S ISSUE RECOMMENT ADD NEW SERVICE ST MAINTENANCE AND R MINOR RENOVATION MINOR RENOVATION	DATIONS (INCI IRUCTURE EPAIR IS, REPAIRS, Total	DL PROGRAM - DEDUCT DD ttal - DEDUCT DC TREMENTAL CH	PLANNING STAFF	ASE BUDGET)	2,890,549		20,315 2,890,549		(3.00)	20,315 2,785,745 (104,804) (2,890,549) 2,890,549 (104,804) 165,000 165,000	20,315 2,785,745 (104,804) 2,890,549 2,785,745	165,000 165,000 165,000	(2,890,549)			

11	RANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY	2010-1	1 BUDG	FT		FY 2011-12 BASE BUDGET					GOVERNOR'S FY 2011-12 RECOMMENDED BUDGE							
A	Paris and the state of the stat	Altria i G		2010-1	I BODG							(Doe	s <u>NOT</u> reflect a	II Governor	s Service R	estructuring i	Issues)			
					1.7		H	sala Agrilla 💮 🔻	ita a J Siy		in a L	M			P	-944 (2 - 13 - 1	R			
	Department Budget Entity Appropriation Category Title	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		RECURRING GENERAL	NONRECUR GENERAL		ALL TF-			
1204	SALARIES AND BENEFITS OTHER PERSONAL SERVICES	1,154.0				48,057,389	211,194	48,489,844	7	48,277,676	212,168	<u> </u>	ALL FUNDS	REVENUE	REVENUE	ALL TF-STATE	FEDERAL			
1206	EXPENSES	 	633,847			413,473	220,374	558,847		413,473	145,374	1,689.00	73,622,471 1,715,379	70,454,800 817,650		2,955,503	212,168			
1207	OPERATING CAPITAL OUTLAY		8,584,625 210,094			8,446,402	138,223	8,579,625		8,446,402	133,223		13,701,644			11,438 341,509	886,291 1,343,085			
1208	CONTRACTED SERVICES		2,571,343			103,238 1,796,617	106,856 774,726	210,094		103,238	106,856		832,151	234,866		5,001	592,284			
1209	DOMESTIC SECURITY AUTOMATED UNIFORM TRAFFIC		6,711,326			1,100,017	6,711,326	1,931,343		1,796,617	134,726		2,980,131	2,842,365		3,040	134,726			
1210	ACCOUNTING SYSTEM										***************************************									
1211	PAYMENT TO OUTSIDE CONTRACTOR	 	913,905 3,089,704			913,905		913,905		913,905			913,905	913,905						
1212	PURCHASE OF DRIVER LICENSES	1	11,788,304			3,089,704		3,339,704	***************************************	3,339,704			6,299,454	6,299,454						
1213	GRANTS AND AIDS - PURCHASE OF LICENSE		111100,004			11,788,304		11,788,304		11,788,304			11,088,304				····			
1214	PLATES RISK MANAGEMENT INSURANCE					40000	1													
	DEFERRED-PAYMENT COMMODITY	 	965,124			965,124		965,124		965,124			6,575,197 1,647,667	6,575,197						
1215	CONTRACTS	ļ	152,275			455.075							1,547,567	1,576,285		71,382				
1216	TRANSFER TO TRANSPORTATION SECURITY ADMINISTRATION AND FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR		108,2.10			152,275		152,275		152,275			238,586	238,586						
1217	BACKGROUND CHECKS DRIVER LICENSURE Total		1,371,000			1,371,000		1,371,000		1,371,000	-									
1218	DRIVER LICENSORE I DIAI	1,154.00		-	-	77,097,431	8,162,699	78,300,065		77,567,718	732,347	1,689.00	1,532,656	1,532,656						
1219	·	18C1000	R'S ISSUE RECOMMEI	VDATIONS (INC	REMENTAL CI	HANGES TO THE	BASE BUDGET)			11,007,710	102,041	1,009.00	121,147,545	114,591,118	<u>-</u>	3,387,873	3,168,554			
1220		1801020	TRANSFER POSITION	JORE SPONTING	TI ODIO LI INOLI	l									1	i				
1221		1801300	TRANSFER POSITION	DRIST SERVICE	ES - ADD	NAY PATROL AN	D LICENSE, TITL	ES AND REGULATIO	NS PROGRAM	IS TO THE OFFICE	E OF INSPECTO	(1.00)	(68,644)	(68,644)	1	1				
1222		3000910	PROVIDE FUNDING	OR ONLINE DE	RIVERLICENSE	VERIFICATION						632.00	48,789,338	42,965,258		3,387,873	2,436,207			
1223		33B0190	REDUCE STAFF IN C	RASH RECORD	S PROGRAM	VEIGI IOATION							250,000	250,000						
225		33B0230	REDUCE SAFETY PR	OGRAM STAFF	-						———— <u></u>	(2.00)	(129,306)	(129,306)						
226		33B0300 33B3980	OUTSOURCE CRASH	RECORDS PR	OGRAM							(1.00)	(100,642)	(100,642)			******			
227		33B4010	REDUCE FUNDING F	OR ISSUANCE	OF DRIVER LIC	ENSES AND ID C	ARDS IN THE PL	JRCHASE OF DRIVE	R LICENSES C	ATEGORY			(250,000) (700,000)	(250,000) (700,000)						
228		33B4050	ELIMINATE POSITION									(1.00)	(34,934)	(34,934)						
229		33B4080	ELIMINATE POSITION	IS IN THE COM	EALLOS DECOS	ER LICENSE (CD	L) PROGRAM					(1.00)	(47,636)	(47,636)						
230		33B5010	CLOSE STATE-OWNE	D DRIVER LIC	ENSES OFFICE	S						(4.00)	(103,340)	(103,340)						
231 232		33B5020	CLOSE LEASED DRIV	ER LICENSES	OFFICES							(28.00)	(1,156,828)	(1,156,828)						
232		33B5030	ANNUALIZE FISCAL Y	'EAR 2010-11 [RIVER LICENS	E OFFICE CLOSE	JRES					(23.00)	(1,320,252)	(1,320,252)						
234		33V0500 33V6600	EFFICIENCY REDUCT	TION MOTORIS	TSERVICES							(4.00)	(843,140)	(843,140)						
235		340C100	REDUCE POSITIONS TRANSFER TO GENE	VACANT IN EX	CESS OF 90 DA	YS			***************************************			(32.00)	(193,526) (1,243,610)	(193,526) (1,243,610)						
236		340C200	TRANSFER FROM TR	HAL REVENUE	- DEDUCT							155.557	(77,567,718)	(1,240,010)		(77,567,718)				
237			DRIVER LICENSURE	Total	, , , , , , , , , , , , , , , , , , ,								77,567,718	77,567,718		(17,007,110)				
238												535.00	42,847,480	114,591,118	-	(74,179,845)	2,436,207			
239	MOTORIST FINAN RESPON COMP	The Motorist Liability cove and reinstatin 50.00	Financial Responsibility rage if required. Activitie g suspended driving pri	Compliance ser es for carrying or vileges upon cor	vice category is at this responsibing	yment of reinstater	suring that license stering Florida's N nent fees. Public	d drivers comply with o Fault and Financial safety is enhanced the	Florida automol Responsibility k ough verificatio	bile insurance laws laws; verifying insur on that licensed driv	s and requirement rance coverage; s vers and motor ve	ts to carry Per suspending dr shicles are pro	rsonal injury Protection friving privileges of per operly insured.	on and Property E rsons for non-cor	Damage Liability	insurance coveragorida's motor vehicl	ge, and Bodily Inj le insurance law			
241	EXPENSES	50.00	2,031,603 273,104			2,031,603	I	2,042,779		2,042,779	1	1			3					
242	CONTRACTED SERVICES		2/3,104 5,150			273,104		273,104		273,104		···		~ <u> </u>						
243	RISK MANAGEMENT INSURANCE	***************************************	41,816			5,150 41,816		5,150		5,150						····				
244 245	MOTORIST FINAN RESPON COMP Total	50.00	2,351,673			2 251 672	~	41,816 2,362,849		41,816										
245		GOVERNOR	'S ISSUE RECOMMEN	DATIONS (INCI	REMENTAL CH	ANGES TO THE E	BASE BUDGET	2,302,049		2,362,849					-1	-				
247		1801200	CONSOLIDATE MOTO	RIST SERVICE	S - DEDUCT							(67.00)								
48		3384070	ELIMINATE POSITION:	S IN THE BURE	AU OF FINANC	IAL RESPONSIBI	LITY					(47.00)	(2,270,152)	(2,270,152)		<u>l</u>				
		33V6600	REDUCE POSITIONS V	ACANT IN EXC	CESS OF 90 DA	YS	~				····		(62,744)	(62,744)						
49																				
150		340C100 340C200	TRANSFER TO GENER	RAL REVENUE	- DEDUCT							(1.00)	(29,953)	(29,953)		(2 262 940)				
49		340C200	TRANSFER TO GENER TRANSFER FROM TRI MOTORIST FINAN RES	JST FUND - AD	D							(1.00)	(29,953) (2,362,849) 2,362,849	(29,953)		(2,362,849)				

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A	ANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT	C	FY	2010-11				FY 201	11-12 B	ASE BUD	GET	GOVERNOR'S FY 2011-12 RECOMMENDED BUDGE (Does NOT reflect all Governor's Service Restructuring Issues)						
-				2 2 5 E V. A	(> F () -	G	i i i Ħ 🔊 🔊	an in the same of		Agric 🕊 Casar 🖟	Singso t. Adapta	S. M	M		P	Charle Contracts	10 mg (F)	
	Department Budget Entity Appropriation Category Title	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF- FEDERAL	ALL FUNDS	RECURRING GENERAL REVENUE		ALL TF- FEDERAL	FTE	ALL FUNDS	RECURRING GENERAL REVENUE	NONRECUR GENERAL REVENUE	ALL TF-STATE	ALL TF	
53	IDENT/CONTR/PROBLEM DRIVER	should have	ation and Control of Pn tions under the law; and their driving privileges statutorily required fee:	removed. Florida	law nrouides m	eny critoria for ido	ntifulna nuah amb	in an alice and program	C. Tradicio pice	uspension, revocat cept in traffic safety	ion, disqualificati	on, and cance	llation of driving privile	eges; conducting	administrative r	reviews for persons	s subject to	
54	SALARIES AND BENEFITS	207.00	9,589,156	T 7		9,589,156			,	1		•						
55	OTHER PERSONAL SERVICES		1,025,798			324,881	700,917	9,629,747	ļ	9,629,747								
56	EXPENSES		1,764,791			724,929	1,039,862	1,025,798 1,764,791	 	324,881	700,917			~~~~	~~~~~			
57	OPERATING CAPITAL OUTLAY		423,108			17,680	405,428	423,108	+	724,929 17,680	1,039,862 405,428							
58 59	CONTRACTED SERVICES RISK MANAGEMENT INSURANCE		443,874			443,874		193,874	 	193,874	405,426							
30	IDENT/CONTR/PROBLEM DRIVER Total		173,120			173,120		173,120		173,120								
1	IDENT/CONTRPROBLEM DRIVER TOTAL	207.00				11,273,640	2,146,207	40.040.400	-	11,064,231	2,146,207						·	
2		1801200	R'S ISSUE RECOMME	NDATIONS (INC	REMENTAL C	HANGES TO THE	BASE BUDGET									-		
3		3384020	CONSOLIDATE MOT	ORIST SERVICE	S - DEDUCT	- F1 (F1 (F1 (F1 (F1 (F1 (F1 (F1 (F1 (F1			L			(190.00)	(12,390,034)	(10,243,827)			(2,14	
4		33B4030	ELIMINATE VACANT ELIMINATE STAFF A	COSTION IN TH	TE BUKEAU OF	DRIVER IMPROV	/EMENT					(1.00)	(33,989)	(33,989)			(2113)	
55			ELIMINATE POSITIO	IONS AND MAN	ACEMENT CO	UREAU OF DRIVE	ER IMPROVEME	NT	<u> </u>			(1.00)	(37,244)	(37,244)				
36		33B4060	ELIMINATE POSITIO	NS IN THE BUR	FALLOF ADMIN	STRATIVE DEVIE	GER POSITION,	MOTORIST SERVIC	ES PROJECT N	MANAGEMENT UN	IIT	(1.00)	(138,448)	(138,448)				
7		33B4090	CONSOLIDATE THE	BUREAU OF AD	MINISTRATIVE	REVIEWS (BAR)	BY REDUCING	WINDER OF DECIO				(2.00)	(77,439)	(77,439)				
8		33B5020	CLOSE LEASED DRI	VER LICENSES	OFFICES	THE THE TO TENTY	D) REDOGING	VONIBER OF REGIO	NO			(1.00)	(67,956)	(67,956)				
0		33V0500	EFFICIENCY REDUC	TION MOTORIS	T SERVICES							(4.00)	(7,776)	(7,776)				
1		33V6600	REDUCE POSITIONS	VACANT IN EX	CESS OF 90 D	AYS						(1.00)	(48,382)	(48,382)				
72		340C100	TRANSFER TO GEN	ERAL REVENUE	- DEDUCT							(10,00)	(409,170) (11,064,231)	(409,170)		(11,064,231)		
73		340C200	TRANSFER FROM T	RUST FUND - AD	מכ	7				l			(11,054,231)	-				
							1						11 064 221	11 064 224	~~~~	(1.1/00.100.7)		
-		This service	IDENT/CONTR/PROP	nanufactured hon	ne units by ensu	ring manufacturer	s' compliance with	construction standar	ds established l	by the Department (of Housing and U	(207.00)	11,064,231 (13,210,438)	11,064,231 -	onsumer protect	(11,064,231)	(2,146	
	MOBILE HOME COMP/ENFORCMNT	performed in	monitors the quality of rat set-up and install mo	nanufactured hom	ne units by ensu	uction phases of a	mobile bome. Th	in mentions and order	Development (100) to hispect inc	one nomes as in	irban Develop ey are built in	(13,210,438) ment (HUD) and provi Florida manufacturing	ides additional o	ure compliance	(11,064,231) tion by training, tes	sting and lic	
5	SALARIES AND BENEFITS	performed in and installation	monitors the quality of rat set-up and install more manufaction of the home. The transfer of the home.	nanufactured hom	ne units by ensu	uction phases of a bile home installer	mobile bome. Th	nis provides consumer consumer protection b	Development (safety measures to nstallation business	one nomes as in	irban Develop ey are built in	(13,210,438) ment (HUD) and provi Florida manufacturing	ides additional o	ure compliance	(11,064,231) tion by training, tes	sting and lice	
5 6 7	SALARIES AND BENEFITS EXPENSES	performed in	monitors the quality of rat set-up and install mo	nanufactured hom	ne units by ensu	uction phases of a bile home installer 1,292,024	mobile bome. Th	nis provides consumer consumer protection b	Development (safety measures to estallation business 1,298,002	one nomes as in	irban Develop ey are built in	(13,210,438) ment (HUD) and provi Florida manufacturing	ides additional o	ure compliance	(11,064,231) tion by training, tes	sting and lice	
5	SALARIES AND BENEFITS EXPENSES OPERATING CAPITAL OUTLAY	performed in and installation	monitors the quality of rat set-up and install momeonide home manufactor of the home. The tra	nanufactured hom	ne units by ensu	uction phases of a bile home installer 1,292,024 145,444	mobile bome. Th	nis provides consumer consumer protection b 1,298,002 145,444	Development (safety measures to nstallation business 1,298,002 145,444	one nomes as in	irban Develop ey are built in	(13,210,438) ment (HUD) and provi Florida manufacturing	ides additional o	ure compliance	(11,064,231) tion by training, tes	sting and lic	
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6 7 8 9 0 1 1 2 2 3 4 5 5 5 6 6 7 8 9 9 9	SALARIES AND BENEFITS EXPENSES OPERATING CAPITAL OUTLAY CONTRACTED SERVICES RISK MANAGEMENT INSURANCE MOBILE HOME COMP/ENFORCMNT Total VEH/VESSEL TITLE-REG SVCS SALARIES AND BENEFITS OTHER PERSONAL SERVICES	26.00 26.00 26.00 SOVERNOR 1801200 33V6600 340C100 340C200 This service pheadquarters, enforcement dalso provides service also a register a vehi	monitors the quality of rat set-up and install me mobile home manufact on of the home. The tree of the home. The tree of the home. The tree of the home. The tree of the home. The tree of the home. The home of the home. The home of the home of the home. The home of the home.	nanufactured hon bitle homes. The homes in the homes are homes and homes are homes and homes are homes and homes are homes and homes are homes are homes and homes are homes are homes are homes and homes are homes are homes are homes are homes are homes and homes are	ne units by ensu Department is st Department is st ecting all coefficients of mo REMENTAL CH S - DEDUCT HOME INSTAL DESS OF 90 DA - DEDUCT D Total safety through 6 th the Florida Re d registrations is y performing ret	uction phases of a bitle home instalter 1,292,024 145,444 110,000 2,403 28,999 1,478,870 ANGES TO THE LATION LICENSIN YS	mobile home. This, also provides of a second	is provides consumeronsumer protection be 1,298,002 145,444 10,000 2,403 28,999 1,484,848 and title motor vehicle (FRVIS 2000) is 3 di also involves the inspension numbers, and adometemational Fuel Use 1 one state and report	protection and y insuring that is insuring that is insuring that is insuring that is insuring that insuring insuri	mobile homes. Cu yes evice being an and enforcement and enforc	Jistomers and the state of the	Irban Developey are built in built b	(13,210,438) ment (HUD) and proving the province of the provin	ides additional of facilities to ensestigations are a p a mobile hom (1,399,624) (34,934) (50,290) 1,484,848	ure compliance is isso conducted to e correctly.	(11,064,231) tion by training, tes with the HUD Code on ensure the safety (1,484,848) (1,484,848) lector offices, or at vivides consumer provides parts. 1	sling and lice. This work of the constant of t	

	ANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT			2010-1	1 BUDG	ET		FY 201	1-12 BA	SE BUD	GET	GOVERNOR's FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)							
A		(a) €	o days da 🕩 i sejan,	ny f e raja	∘ F	1.50 G 1.50 €		Kalin Marria	. J	K		M	N	0			issues)		
D	epartment Budget Entity Appropriation Category Title	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-		
296	SETTLEMENT AGREEMENT - DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES	\$			PURITY TO A PURITY	77770							***************************************				- Anna Anna Anna Anna Anna Anna Anna Ann		
297	VS U.S. DEPARTMENT OF JUSTICE PAYMENT TO OUTSIDE CONTRACTOR		1,514,915			1,514,915				***************************************									
	GRANTS AND AIDS - PURCHASE OF LICENSE		3,209,750			3,209,750		3,209,750		3,209,750									
98	PLATES		6,575,197			6,575,197		6.575.197	W. C. C. C. C. C. C. C. C. C. C. C. C. C.	6,575,197									
99	RISK MANAGEMENT INSURANCE DEFERRED-PAYMENT COMMODITY		409,333			409,333		409,333		409,333							 		
00	CONTRACTS		86,311			86,311		86,311		86,311				representation for the first former over the first of the states to					
SO1	TRANSFER TO TRANSPORTATION SECURITY ADMINISTRATION AND FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR BACKGROUND CHECKS		161,656			161,656		161,656		161,656									
102	VEH/VESSEL TITLE-REG SVCS Total	367.00		-	-	32,270,740	662,330	31.121.469	-	30,831,469	290,000		-						
03 04		1801200	OR'S ISSUE RECOMME	NDATIONS (INC	CREMENTAL C	HANGES TO THE I	BASE BUDGET)												
05		33B3910	PROCESS IMPROVE			VALUE A TION AND	3 0 4 T4 E4/FD4					(345.00)	(30,249,680)	(26,571,807)		(3,387,873)	(290,0		
05		33V0500	EFFICIENCY REDUC			ANIMATION AND	DUATAENIKY					(3.00)	(91,514)	(91,514)					
07		33V6600	REDUCE POSITIONS	VACANT IN EX	KCESS OF 90 D	AYS						(2.00)	(70,379) (709,896)	(70,379) (709,896)					
08 09		340C100	TRANSFER TO GEN									(11.00)	(27,443,596)	(108,686)		(27,443,596)			
10		340C200	TRANSFER FROM T	RUST FUND - A	.DD								27,443,596	27,443,596		(21,1110,000)			
11	~ 		VEH/VESSEL TITLE-	REG SVCS Tota	al							(367.00)	(31,121,469)		*	(30,831,469)	(290,00		
13 14	SALARIES AND BENEFITS OTHER PERSONAL SERVICES	31.00	2,439,639 36,863			2,439,639 36.863		2,446,115 36.863		2,446,115 36.863									
15 16	EXPENSES		168,322			168,322		168,322		168,322									
17	OPERATING CAPITAL OUTLAY CONTRACTED SERVICES	_	69,417			69,417		69,417		69,417									
18	RISK MANAGEMENT INSURANCE	 	4,659 29,275			4,659		4,659		4,659									
9	EXECUTIVE DIR/SUPPORT SVCS Total	31,00				29,275 2,748,175		29,275 2,754,651		29,275									
20		GOVERNO	R'S ISSUE RECOMME	NDATIONS (INC	REMENTAL CI	HANGES TO THE E	BASE BUDGET)	2,734,031		2,754,651	*								
21		1801200	CONSOLIDATE MOT	ORIST SERVICE	ES - DEDUCT			·				(26.00)	(2,479,848)	(2,479,848)					
3		33B0200 33B0220	ELIMINATE THE ADM	INISTRATIVE A	SSISTANT POS	SITION IN THE OFF	FICE OF GENER	AL COUNSEL				(1.00)	(48,491)	(48,491)	·				
24		33V0500	REDUCE STAFF IN T EFFICIENCY REDUC	HE OFFICE OF	GENERAL COL	JNSEL						(1.00)	(56,447)	(56,447)					
25		33V6600	REDUCE POSITIONS	VACANT IN EX	CESS OF 90 D	AYS						(2.00)	(134,932)	(134,932)					
26		340C100	TRANSFER TO GENE	RAL REVENUE	- DEDUCT							(1.00)	(34,933)	(34,933)		(2,754,651)			
27		340C200	TRANSFER FROM TE										2,754,651	2,754,651		(2.754,651)			
29			EXECUTIVE DIR/SUP	PORT SVCS To	otal							(31.00)	(2,754,651)		-	(2,754,651)			
0	INFORMATION TECHNOLOGY	databases a	Systems Administration education and maintenance and used by the department distinguished by the department of the depar	ent, tax collectors	s. local, state, an	skiop support for sy: ad federal agencies	busiosesse ond	ed to issue anvertice	nses and venicle	and vessel titles	and registrations t	o the citizens	of Florida. Informatio						
31	SALARIES AND BENEFITS	175.00	10,408,133	T		10,408,133	T	10,441,872		10,441,872	·····	167.00	10,320,732	10,320,732			***		
32	OTHER PERSONAL SERVICES EXPENSES		262,740			262,740		262,740		262,740	····	00,101	10,320,732	262,740					
	OPERATING CAPITAL OUTLAY		5,049,412			5,049,412		5,064,412		5,064,412			4,931,374	4,614,357	100,000	217,017			
33		······	331,931 2,031,667			331,931 2,031,667		331,931		331,931			331,931	331,931					
34	CONTRACTED SERVICES		2,001,001			2,031,667		1,315,829		1,315,829			1,226,113	1,208,780		17,333			
33 34 35 36	RISK MANAGEMENT INSURANCE		76,770	i	1	76 770	3	75 770	i	70 770		1,000							
34 35			76,770 5,536,937			76,770 5,536,937		76,770 5,360,680		76,770 5,360,680			76,770 5,360,680	76,770 5,360,680			****		

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TRANSPORTATION, TOURISM AND ECONOMIC DEVELOPMENT		FY	2010-1	1 BUDG	ET		FY 2011-12 BASE BUDGET				GOVERNOR'S FY 2011-12 RECOMMENDED BUDGET (Does NOT reflect all Governor's Service Restructuring Issues)						
A 28	figuro 🕻 🦠	Đ	E	F	G	H .	CALLEGE BALLONS		*	Constitution of	(DOE	s <u>NOT</u> Tenect a	ii Governor	s service R			
Department Budget Entity Appropriation Category Title	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	ALL TF-STATE	ALL TF-	
1339 SOUTHWOOD SHARED RESOURCE CENTER		1,583,901			1,583,901		4.500.004		1		1			KEVENUE	ALL IT-STATE	FEDERAL	
1340					1,063,501	 	1,583,901		1,583,901		ļi	1,583,901	1,583,901			1	
NORTHWOOD SHARED RESOURCE CENTER 1341 INFORMATION TECHNOLOGY Total	1										1	371,018	371,018			1	
1342 INFORMATION TECHNOLOGY Total	175.00		<u>-</u>		28,521,465	-	27,678,109		27,678,109		167.00	27,705,233	27,370,883	100,000	234.350	/	
1343	17C01C0	R'S ISSUE RECOMME	NDATIONS (IN	CREMENTAL C	HANGES TO THE	BASE BUDGET)				1	21,100,200	27,370,003	100,000	234,350		
1344	17C02C0	DEDUCT AGENCY D	ATA CENTER:	SERVICES FUN	DING						(4.00)	(371,018)	(371,018)				
1345	18C1000	ADD SERVICES PRO DEDUCT OLD STRUC	VIDED BY PRI	MARY DATA CI	ENTER						N.123-72	371,018	371,018	***************************************			
1346	33001C0	REDUCTIONS FROM											,,		i		
347	340C100	TRANSFER TO GENE	DAL DEVENUE	Y SERVICE CO	NSOLIDATIONS						(4.00)	(72,876)	(72,876)			į	
348	340C200	TRANSFER FROM TE	PITET FINE	E - DEDUCT								(27,443,759)			(27,443,759)		
349	55C01C0	ADDITIONAL RESOU			DT CONCOLIDAT	ION OF TEOLINA						27,443,759	27,443,759				
350		INFORMATION TECH	NOLO RECOR	I	KT CONSOLIDATI	ION OF TECHNO	LOGY SERVICES					100,000	-	100,000			
351	HIWAY SAF	ETY/MTR VEH, DEPT 1									(8.00)	27,124	27,370,883	100,000	(27,443,759)		
352 Grand Total Gove	rnor's Issues	s			-						209.50	24,455,248	351,471,064	598,000	(340,869,614)	13,255,79	
353	1								ļ		(684.00)	6,171,561,979	498,227,936	447,940,195	2,877,872,092	2,347,521,75	
1354	T	***************************************							 			· · · · · · · · · · · · · · · · · · ·					
355 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	0.070.005							
1356 1357						10,204,000	360,360,463		3/4,301,558	6,078,925	4,676.50	404,835,731	351,471,064	598,000	33,431,944	19,334,72	
Grand Total	14,630.00	9,808,143,717	186,654,850	51,431,073	5,101,134,332	4,468,923,462	3,199,445,692	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	3,502,083,67	

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IOBS AND ECONOMIC OPPORTUNITY AGENCY

DEPARTMENT OF COMMUNITY AFFAIRS

AGENCY FOR WORKFORCE INNOVATION

Executive Direction and Support Services

Executive Direction and Support Services

Land Administration (Transfer to DEP)

Agency Support Services

Office of Tourism, Trade and Economic Development

Community Planning

Workforce Services **Program Support**

Public-Private Partners - EFI, Space, Visit FL, BBIB, FL Sports Foundation, Fl Institute for the Commercialization of **Public Research**

EXECUTIVE OFFICE OF THE GOVERNOR

> Emergency Management (Transfer to EOG)

Workforce Florida, Inc.

Housing and

Community Development

Unemployment Compensation

Building Code Compliance and **Hazard Mitigation** (Transfer to DBPR)

Unemployment **Appeals Commission**

& possibly restructure existing functions **Transfer** to other agencies **Eliminate**

NEW AGENCY - Consolidate

Florida Housing Finance Corporation

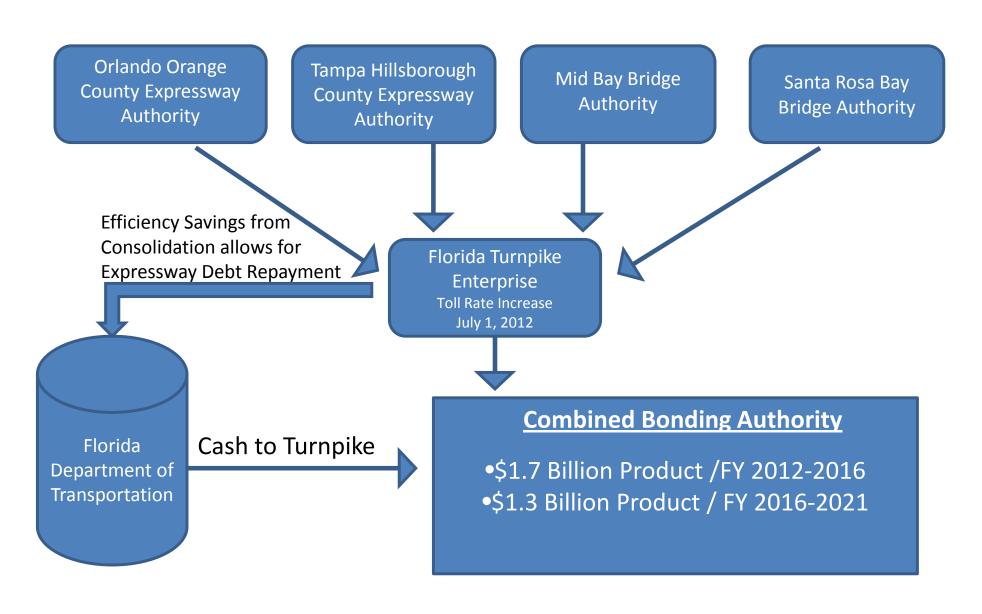
Early Learning (School Readiness & VPK) (Transfer to DOE)

OTHER AGENCIES

DOS - Community Development **Related Grant Programs**

DOE - Workforce **Programs**

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