

COMMITTEE MEETING EXPANDED AGENDA**BUDGET SUBCOMMITTEE ON TRANSPORTATION,
TOURISM, AND ECONOMIC DEVELOPMENT
APPROPRIATIONS****Senator Gaetz, Chair
Senator Margolis, Vice Chair****MEETING DATE:** Monday, March 21, 2011**TIME:** 3:15 —5:15 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		

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

Fiscal Year 2011-2012

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
							PAGE										
		AGENCY FOR WORKFORCE INNOVATION					5										
		COMMUNITY AFFAIRS, DEPT OF					8										
		FLORIDA HOUSING FINANCE CORP					15										
		EXECUTIVE OFFICE OF THE GOVERNOR (OTTED)					16										
		HIGHWAY SAFETY AND MOTOR VEHICLES, DEPT OF					19										
		MILITARY AFFAIRS, DEPT OF					28										
		STATE, DEPT OF					30										
		TRANSPORTATION, DEPT OF					34										

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
SENATE PROPOSED AGENCY TOTALS OVER/(UNDER) BASE BUDGET AND MAJOR ISSUES																	
4		AGENCY FOR WORKFORCE INNOVATION											(11.00)	(16,393,310)	25,601,171	19,220,153	28,428,014
9	3381910	ADJUST FUNDING TO EARLY LEARNING COALITIONS FOR SCHOOL READINESS SERVICES												(16,289,202)	20,493,433	-	4,204,231
9A	3404020	FUND SHIFT GENERAL REVENUE FOR SPECIAL EMPLOYMENT SECURITY TRUST FUND (PENALTY AND INTEREST RECEIPTS) IN SCHOOL READINESS - DEDUCT TF													-	(3,806,411)	(3,806,411)
9B	3404030	FUND SHIFT GENERAL REVENUE FOR SPECIAL EMPLOYMENT SECURITY TRUST FUND (PENALTY AND INTEREST RECEIPTS) IN SCHOOL READINESS - ADD GR													3,806,411	-	3,806,411
20	36318C0	UNEMPLOYMENT COMPENSATION BENEFITS SYSTEM REPLACEMENT		-	-	26,529,725	26,529,725		-	-	26,529,725	26,529,725		-	-	16,105,969	16,105,969
23	4500650	INCREASE QUICK RESPONSE TRAINING PROGRAM		3,300,000	-	1,700,000	5,000,000		-	3,300,000	-	3,300,000		-	-	3,300,000	3,300,000
27	58020C0	DESIGN AND IMPLEMENTATION OF THE EARLY LEARNING INFORMATION SYSTEM (ELIS)		-	-	6,676,595	6,676,595		-	1,153,048	5,523,547	6,676,595		-	551,327	2,641,071	3,192,398
29A	NEW	GOODWILL INDUSTRIES - WORKFORCE PROJECTS													750,000	-	750,000
32		COMMUNITY AFFAIRS, DEPT OF											(54.00)	(5,935,826)	2,000,000	404,049,089	400,113,263
53	33B9140	REDUCTION OF REGIONAL PLANNING COUNCILS (RPCS)		-	-	-	-		(2,500,000)	-	-	(2,500,000)		(2,500,000)	2,000,000	-	(500,000)
91		FLORIDA HOUSING FINANCE CORP											-	-	-	(36,306,573)	(36,306,573)
96	5500300 181254	TRANSFER FLORIDA HOUSING FINANCE CORPORATION UNOBLIGATED FUNDS TO AGENCY FOR WORKFORCE INNOVATION SCHOOL READINESS PROGRAM											Sweep to GR			-	-
97	6508100 105035 2255	HOMEOWNER DOWNPAYMENT ASSISTANCE PROGRAM														32,500,000	32,500,000
97A	new	FLORIDA HOUSING FINANCE CORPORATION OPERATIONS FUNDING														49,203,427	49,203,427
97B	new	FEDERAL GRANTS ADMINISTERED BY THE FLORIDA HOUSING FINANCE CORPORATION											TBD			-	-
103	6507600	STATE HOUSING INITIATIVE PARTNERSHIP (SHIP) PROGRAM Senate proposal includes proviso to limit use of funds			-	41,811,951	41,811,951			-	-	-		-	-	5,000,000	5,000,000
106		EXECUTIVE OFFICE OF THE GOVERNOR (OTTED)											-	29,889,943	106,213,472	7,129,014	143,232,429
115	4500050	ECONOMIC DEVELOPMENT TOOLS			14,457,000	3,614,250	18,071,250		-	300,000,000	3,979,000	303,979,000		-	20,473,914	5,116,478	25,592,392
115A	4500055 200005	QUALIFIED EXPENDITURE CATEGORY - ECONOMIC DEVELOPMENT TOOLS													10,000,000	-	10,000,000
116A	4500290 100225	INNOVATION INCENTIVE PROGRAM													15,000,000	-	15,000,000
116B	4500330 100225	INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH												10,000,000		-	10,000,000

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

Fiscal Year 2011-2012

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal					
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	
118	4700140	GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM Base budget already has \$4.9m in trust funds for EFL		-	6,200,000	-	6,200,000		-	6,200,000	-	6,200,000		-	5,580,000	-	5,580,000	
119	4700160	GRANTS AND AIDS - FLORIDA COMMISSION ON TOURISM VISIT Florida. Base budget already has \$18.3m in trust funds for VISIT Florida		-	8,470,666	-	8,470,666		-	8,470,666	-	8,470,666		-	17,000,000	-	17,000,000	
120	4700170	GRANTS AND AIDS - PROFESSIONAL SPORTS DEVELOPMENT		-	200,000	-	200,000		-	200,000	-	200,000		-	200,000	-	200,000	
121	4700200	GRANTS AND AIDS - BROWNFIELD REDEVELOPMENT PROJECTS		-	1,459,000	364,750	1,823,750		-	-	-	-		-	1,459,000	364,750	1,823,750	
122	4700210	GRANTS AND AIDS - MILITARY BASE PROTECTION		-	1,000,000	-	1,000,000		-	1,000,000	-	1,000,000		-	6,000,000	-	6,000,000	
123	4700220	GRANTS AND AIDS - BLACK BUSINESS INVESTMENT BOARD		-	2,750,000	-	2,750,000		-	2,750,000	-	2,750,000		-	2,475,000	-	2,475,000	
124	4700240	RURAL COMMUNITY DEVELOPMENT		-	400,000	900,000	1,300,000		-	400,000	900,000	1,300,000		-	360,000	810,000	1,170,000	
125	4700260	QUICK ACTION CLOSING FUND		-	25,000,000	-	25,000,000		-	-	-	-		10,000,000	23,942,262	1,057,738	35,000,000	
126	4700300	GRANTS AND AIDS - INTERNATIONAL ADVOCACY		-	800,000	-	800,000		-	800,000	-	800,000		-	720,000	-	720,000	
127	4700320	GRANTS AND AIDS - HISPANIC BUSINESS INITIATIVE		-	200,000	-	200,000		-	200,000	-	200,000		-	200,000	-	200,000	
128	4701230	GRANTS AND AIDS - SPACE FLORIDA		-	10,039,943	-	10,039,943		-	10,039,943	-	10,039,943		10,039,943	-	-	10,039,943	
129A	143150	SPACE, DEFENSE, AND RURAL INFRASTRUCTURE			3,000,000	-	3,000,000			6,100,000	-	6,100,000			2,100,000	-	2,100,000	
129B	144701	ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS				20,000,000	20,000,000						TRANSFER ADMINISTRATION OF PROGRAM TO DOT					-
132	HIGHWAY SAFETY AND MOTOR VEHICLES, DEPT OF												52.50	-	-	12,712,516	12,712,516	
139	1700600	TRANSFER OFFICE OF MOTOR CARRIER COMPLIANCE FROM THE DEPARTMENT OF TRANSPORTATION		-	-	-	-	481.00		-	41,299,767	41,299,767	315.00	-	-	32,348,493	32,348,493	
201	33V0520	REDUCE MOTOR CARRIER COMPLIANCE This issue reflects the savings associated with the transfer of the Office of Motor Carrier compliance from FDOT to the Florida Highway Patrol in DHSMV.		-	-	-	-	(38.00)	(2,562,137)	-	-	(2,562,137)	(11.00)	-	-	(1,357,144)	(1,357,144)	
206A	33B1450	REORGANIZATION AND RELCLASSIFICATION OF FLORIDA HIGHWAY PATROL TO REDUCE SPAN OF CONTROL														(1,108,804)	(1,108,804)	
216	MILITARY AFFAIRS, DEPT OF												21.00	(7,656)	5,708,576	5,839,673	11,540,593	
229	4200500	FORWARD MARCH PROGRAM		-	-	1,250,000	1,250,000		-	1,250,000	-	1,250,000		-	1,250,000	-	1,250,000	
230	4200600	ABOUT FACE PROGRAM		-	-	750,000	750,000		-	750,000	-	750,000		-	750,000	-	750,000	
234B	086937	Florida Readiness Centers Renovations The issue request funding to continue renovating Florida Armories to meet state and federal building codes. State funding has been provided to date to renovate 25 of the 60 armories.			15,000,000	-	15,000,000					-			3,100,000		3,100,000	
238	STATE, DEPT OF												(21.00)	(1,625,380)	4,857,522	244,291	3,476,433	
285	4600100	ADDITIONAL STATE MATCH FOR HELP AMERICA VOTE ACT (HAVA)		-	207,522	-	207,522		-	207,522	-	207,522		-	207,522	-	207,522	

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

Fiscal Year 2011-2012

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
286	4800100	DEPARTMENT WIDE LITIGATION EXPENSES		-	500,000	-	500,000		-	1,200,000	-	1,200,000		-	500,000	-	500,000
287	4900100	CULTURAL AND MUSEUM GRANTS		-	2,000,000	-	2,000,000		-	-	-	-		-	2,000,000	-	2,000,000
288	4900200	CULTURE BUILDS FLORIDA		-	500,000	-	500,000		-	-	-	-		-	500,000	-	500,000
288A	New Issue	HOLOCAUST DOCUMENTATION AND EDUCATION CENTER RAIL CAR RENOVATION													50,000	-	50,000
295	9400100	REIMBURSEMENTS TO COUNTIES FOR SPECIAL ELECTIONS		-	1,600,000	-	1,600,000		-	1,600,000	-	1,600,000		-	1,600,000	-	1,600,000
298		TRANSPORTATION, DEPT OF											(479.00)	-	1,600,000	6,889,628,085	6,891,228,085
343	990T000	TRANSPORTATION WORK PROGRAM	-	-	-	6,856,827,153	6,856,827,153							-	-	6,935,827,153	6,935,827,153
346	085576	SM COUNTY OUTREACH PROGRAM				17,410,085	17,410,085									37,410,085	37,410,085
347	088572	COUNTY TRANSPORTATION PRGS				55,007,529	55,007,529									75,007,529	75,007,529
359	088794	SEAPORT GRANTS				117,751,305	117,751,305									147,751,305	147,751,305
372	088859	TR/EOG OTTED/TRANS PROJECT				10,000,000	10,000,000									-	-
377A	xxxxxxx	FDOT ECONOMIC DEVELOPMENT ROAD FUND														19,000,000	19,000,000
		TOTAL ISSUES OVER/(UNDER) BASE BUDGET - TED AGENCIES											(491.50)	5,927,771	145,980,741	7,302,516,248	7,454,424,760

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012

Fiscal Year 2011-2012																	
			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
1		FISCAL YEAR 2011-12 BASE BUDGET FOR ALL TED AGENCIES															
2		STARTUP (OPERATING)	14,652.00	187,796,249			3,227,392,491	14,652.00	187,796,249			3,227,392,491	14,652.00	187,796,249		3,039,596,242	3,227,392,491
3																	
4		AGENCY/WORKFORCE INNOVATN															
5	1100001	STARTUP (OPERATING)	1,575.00	138,129,767		1,278,602,188	1,416,731,955	1,575.00	138,129,767		1,278,602,188	1,416,731,955	1,575.00	138,129,767		1,278,602,188	1,416,731,955
6	1604500	REALLOCATION OF HUMAN RESOURCES OUTSOURCING Adjusts for the projected next year's billing by DMS for the PeopleFirst personnel fee charged for all state employees.		590		23,719	24,309										
7	3300910	AWI REORG PROPOSAL - EFFICIENCY REDUCTIONS (Will be further refined as we continue to work with agency and Governor's staff.)											(11.00)			(1,043,005)	(1,043,005)
8	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS (Statewide adjustment to reconcile to FY 2011-12 billing from Division of Administrative Hearings in DMS)									(18,714)	(18,714)				(18,714)	(18,714)
9	33B1910	ADJUST FUNDING TO EARLY LEARNING COALITIONS FOR SCHOOL READINESS SERVICES (Senate nonrecurring GR increase includes an additional \$4.2m to draw down maximum Federal Funds available - \$5,359,534.)												(16,289,202)	20,493,433		4,204,231
9A	3404020	FUND SHIFT GENERAL REVENUE FOR SPECIAL EMPLOYMENT SECURITY TRUST FUND (PENALTY AND INTEREST RECEIPTS) IN SCHOOL READINESS - DEDUCT TF														(3,806,411)	(3,806,411)
9B	3404030	FUND SHIFT GENERAL REVENUE FOR SPECIAL EMPLOYMENT SECURITY TRUST FUND (PENALTY AND INTEREST RECEIPTS) IN SCHOOL READINESS - ADD GR													3,806,411		3,806,411
10	33B2210	REDUCE ADMINISTRATIVE SUPPORT FUNDING FOR WORKFORCE SERVICES PROGRAMS Reductions from Salaries and Expenses and OCO categories represent amounts reverted in prior years.							(35,086)			(35,086)				(35,086)	(35,086)
11	33B2900	REDUCE ADMINISTRATIVE SUPPORT FUNDING FOR THE VOLUNTARY PREKINDERGARTEN EDUCATION (VPK) PROGRAM Reductions to legal and auditing services, contracted administrative services, program support services, and information technology assistance to the Early Learning Coalitions.							(104,108)			(104,108)		(104,108)			(104,108)
12	33B2910	REDUCE ADMINISTRATIVE SUPPORT FUNDING FOR EARLY LEARNING PROGRAMS Reduces funds used to pay FDLE for public assistance fraud investigations. This function was transferred to the Dept. of Financial Services on January 1, 2011.							(12,665)			(12,665)				(12,665)	(12,665)
13	33V6600	REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS						(24.50)	(62,648)		(1,211,528)	(1,274,176)					
14	330F000	ELIMINATE UNFUNDED BUDGET Reduces budget authority for the Displaced Homemakers Trust Funds due to a projected decline in revenues.									(243,590)	(243,590)				(243,590)	(243,590)
15	330L100	OFFICE AND BUILDING LEASE SAVINGS									(167,011)	(167,011)				(167,011)	(167,011)
16	3300100	REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS									(529,795)	(529,795)					
17	3301220	ELIMINATE DISPLACED HOMEMAKER PROGRAM							(1,816,434)			(1,816,434)					
18	340C100	FUND SHIFT - TRANSFER TO GENERAL REVENUE - DEDUCT									(8,545,234)	(8,545,234)					
19	340C200	FUND SHIFT - TRANSFER FROM TRUST FUND - ADD							8,545,234			8,545,234					

**Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012**

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
20	36318C0	UNEMPLOYMENT COMPENSATION BENEFITS SYSTEM REPLACEMENT Section 443.1113, Florida Statutes, establishes the Unemployment Compensation System Replacement Project to replace and enhance the functionality provided in the existing mainframe system and peripheral systems with an integrated internet-based system. The UC system replacement project will be used to reduce or eliminate the operational cost of current practices that are labor intensive, cumbersome and inefficient for the Claims and Adjudication, Customer Information Requests, Benefit Operations (Wage Determinations, Special Payments, Employer Charges, and Special Programs), Benefit Payment Control, Appeals, and Quality Improvement and Federal Reporting operational areas. The total estimate for the four-year UC system replacement project is \$68,250,382. To date, \$28,301,727 has been appropriated for the project.		-	-	26,529,725	26,529,725		-	-	26,529,725	26,529,725		-	-	16,105,969	16,105,969
21	4050100	STATE ADVISORY COUNCIL ON EARLY CHILDHOOD AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) The Council was established in March of 2010 to work with Florida's Children and Youth Cabinet to promote policy alignment and create a coordinated system of services for children from birth to 5 years of age. Florida received a \$4,984,292 three-year non-competitive American Recovery and Reinvestment Act grant award in September of 2010 and the Legislative Budget Commission approved the first year's projected expenditures (\$1,114,052) on September 14, 2010 (B0158). Nonrecurring trust fund authority is requested for projected Council expenditures in FY 2011-12.		-	-	1,969,595	1,969,595		-	-	1,969,595	1,969,595		-	-	1,969,595	1,969,595
22	4200060	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) FUNDING FOR THE REGIONAL WORKFORCE BOARDS		-	-	-	-		-	-	1,411,289	1,411,289		-	-	-	-
23	4500650	INCREASE QUICK RESPONSE TRAINING PROGRAM Section 288.047, Florida Statutes, establishes the Quick-Response Training program, administered by Workforce Florida, "to meet the workforce-skill needs of existing, new and expanding industries." The training provided must promote "economic development by providing specialized training to new workers or retraining for current employees to meet changing skill requirements caused by new technology or new product lines and to prevent potential layoffs." Reimbursable training expenses are allowed in the following areas: Instructors/trainers' salaries; Curriculum development; Textbooks/manuals		3,300,000	-	1,700,000	5,000,000		-	3,300,000	-	3,300,000		-	-	3,300,000	3,300,000

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

Fiscal Year 2011-2012

Fiscal Year 2011-2012																	
			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
24	5400290	RESTORE NONRECURRING SCHOOL READINESS FUNDING This issue restores nonrecurring General Revenue funds and nonrecurring state and federal trust fund budget authority provided in the FY 2010-11 General Appropriations Act for the School Readiness program. The FY 2010-11 GAA included \$2,697,997 of nonrecurring General Revenue, \$5,186,181 of nonrecurring "penalties and interest" revenues from the Special Employment Security Administration Trust Fund, and \$40,224,047 of nonrecurring Child Care and Development Block Grant Trust Fund to provide school readiness services to an estimated 12,027 children in FY 2010-11. In FY 2011-12, the 2009 ARRA funds will not be available and "penalties and interest" revenues are not projected to be sufficient to restore the nonrecurring appropriation.		45,073,640	-	-	45,073,640		45,073,640	-	-	45,073,640		-	-	-	-
25	5600050	RESTORE NONRECURRING VOLUNTARY PRE-KINDERGARTEN EDUCATION FUNDING This issue restores nonrecurring authority provided in the FY 2010-11 General Appropriation Act for the Voluntary Prekindergarten (VPK) program. In the current year, federal 2009 American Recovery and Reinvestment Act funds were provided for the VPK program and these funds will not be available in FY 2011-12. The amount requested maintains the current year's per-child funding (\$2,562 for the school year program and \$2,179 for the summer program).		-	-	72,762,557	72,762,557		-	-	72,762,557	72,762,557		-	-	-	-
26	5600100	INCREASE FOR PROJECTED VPK ENROLLMENT This issue requests funds to serve an additional 1,494 children projected to enroll in the state's Voluntary Prekindergarten (VPK) program during FY 2011-12.The amount requested maintains the current year's per-child funding (\$2,562 for the school year program and \$2,179 for the summer program).		-	-	4,809,975	4,809,975		-	-	10,458,142	10,458,142		-	-	-	-
27	58020C0	DESIGN AND IMPLEMENTATION OF THE EARLY LEARNING INFORMATION SYSTEM (ELIS) This issue requests the final year of funding required to develop the Early Learning Information System (ELIS). ELIS will be used to administer a \$1.1 billion early learning program where currently no interconnected technology system exists. To date, \$17 million has been appropriated for the ELIS project and for FY 2011-12, \$6,676,595 is requested, for a three-year total of \$23,676,595.		-	-	6,676,595	6,676,595		-	1,153,048	5,523,547	6,676,595		-	551,327	2,641,071	3,192,398
28	6400100	PAYMENT OF INTEREST FOR UNEMPLOYMENT COMPENSATION FEDERAL ADVANCES		-	-	-	-		-	61,439,261	-	61,439,261		-	-	-	-

**Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012**

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
29	990M000	MAINTENANCE AND REPAIR REED ACT BUILDINGS PROJECTS - STATEWIDE The Agency owns and operates eleven building complexes throughout the state consisting of seventeen individual buildings with approximately 492,972 square feet of office/service space. Agency personnel monitor the operation and maintenance of these buildings on a continuous basis. Although the complexes are in good condition, there are repair and replacement projects that need to be performed to properly maintain the buildings. The following repair and replacement projects for FY 2011-12 have been identified: Paint and Seal Exterior Walls (Ft Lauderdale, Gainesville, Ocala, Tampa and Sarasota); Refurbish Elevator (Winter Haven); Regrade and Repair Retention Pond (Gainesville); Replace HVAC units (Gainesville, Ocala, Hollywood, and Winter Haven); Replace Awnings on Building (Tampa)				530,000	530,000				530,000	530,000				530,000	530,000
29A	NEW	GOODWILL INDUSTRIES - WORKFORCE PROJECTS Continues funding from FY 2010-11 (line item 2211A in the FY 2010-11 GAA) for the Florida Goodwill Association (\$500,000) and Goodwill Industries of South Florida (\$250,000)													750,000		750,000
29B	ZZZZZZZ	JOBS FLORIDA REORGANIZATION - ELIMINATE AGENCY FOR WORKFORCE INNOVATION															
30		AGENCY/WORKFORCE INNOVATN Total	1,575.00	186,503,997	-	1,393,604,354	1,580,108,351	1,550.50	189,717,700	65,892,309	1,387,071,171	1,642,681,180	1,564.00	121,736,457	25,601,171	1,297,822,341	1,445,159,969
31																	
32		COMMUNITY AFFAIRS, DEPT OF															
33	1100001	STARTUP (OPERATING)	358.00	8,095,374		92,158,812	100,254,186	358.00	8,095,374		92,158,812	100,254,186	358.00	8,095,374		92,158,812	100,254,186
34	160S210	CORRECTION TO FUNDING SOURCE IDENTIFIER (FSI) IN THE DIVISION OF HOUSING AND COMMUNITY DEVELOPMENT - ADD			-	-	-			-	300	300			-	300	300
35	160S220	CORRECTION TO FUNDING SOURCE IDENTIFIER (FSI) IN THE DIVISION OF HOUSING AND COMMUNITY DEVELOPMENT - DEDUCT			-	-	-			-	(300)	(300)			-	(300)	(300)
36	160S500	CORRECTION TO FUNDING SOURCE IDENTIFIER (FSI) IN THE DIVISION OF EMERGENCY MANAGEMENT (DEM) - ADD			-	-	-		3,500,000	-	-	3,500,000			-	-	-
37	160S600	CORRECTION TO FUNDING SOURCE IDENTIFIER (FSI) IN THE DIVISION OF EMERGENCY MANAGEMENT (DEM) - DEDUCT			-	-	-		(3,500,000)	-	-	(3,500,000)			-	-	-
38	1604500	REALLOCATION OF HUMAN RESOURCES OUTSOURCING Adjusts for the projected next year's billing by DMS for the PeopleFirst personnel fee charged for all state employees.		6,520		18,666	25,186			-	-	-			-	-	-
39	1702600	TRANSFER THE DIVISION OF COMMUNITY PLANNING FROM THE DEPARTMENT OF COMMUNITY AFFAIRS TO THE DEPARTMENT OF ENVIRONMENTAL PROTECTION			-	-	-	(58.00)	(5,004,702)		(344,500)	(5,349,202)			-	-	-
40	1702300	TRANSFER PUBLIC SERVICE ENERGY INITIATIVES FROM THE DEPARTMENT OF COMMUNITY AFFAIRS			-	-	-	(16.00)			(45,530,282)	(45,530,282)			-	-	-
41	1702400	TRANSFER THE FLORIDA BUILDING COMMISSION FROM THE DEPARTMENT OF COMMUNITY AFFAIRS			-	-	-	(15.00)	(2,806,700)	(400,000)	(530,100)	(3,736,800)			-	-	-
42	1702500	TRANSFER THE FLORIDA COMMUNITIES TRUST PROGRAM FROM THE DEPARTMENT OF COMMUNITY AFFAIRS			-	-	-	(2.00)			(205,581)	(205,581)			-	-	-
43	1702700	TRANSFER THE DIVISION OF EMERGENCY MANAGEMENT FROM THE DEPARTMENT OF COMMUNITY AFFAIRS			-	-	-	(128.00)	(11,537,209)	(13,602,547)	(213,453,849)	(238,593,605)			-	-	-

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
44	3300910	DCA REORG PROPOSAL - EFFICIENCY REDUCTIONS (Will be further refined as we continue to work with agency and Governor's staff.)											(51.00)	(3,531,310)		(3,449,830)	(6,981,140)
45	1800740	TRANSFER GRANTS SUPPORT FUNCTIONS FROM THE OFFICE OF THE SECRETARY TO HOUSING AND COMMUNITY DEVELOPMENT - DEDUCT			-	-	-	(8.00)	(670,118)	-	-	(670,118)		-	-	-	-
46	1800750	TRANSFER GRANTS SUPPORT FUNCTIONS FROM THE OFFICE OF THE SECRETARY TO HOUSING AND COMMUNITY DEVELOPMENT - ADD			-	-	-	8.00	670,118	-	-	670,118		-	-	-	-
47	25001C0	COST ADJUSTMENT FOR DATA PROCESSING SERVICES AT PRIMARY DATA CENTER			-	-	-		20,574	-	53,222	73,796		-	-	-	-
48	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS (Statewide adjustment to reconcile to FY 2011-12 billing from Division of Administrative Hearings in DMS)			-	-	-		95,484	-	-	95,484		95,484	-	-	95,484
49	3000040	NON-RECURRING OTHER PERSONAL SERVICES FOR UPDATING FLORIDA ENERGY CODE AND BUILDING ENERGY RATING SOFTWARE OPS authority in the Operating Trust Fund to update and provide internet access to the Florida Energy Code and Building Energy Efficiency Rating System computer program. Updating the computer program is necessary to implement newer public domain building energy simulation software supported by the US Department of Energy (DOE) as the DOE moves away from continuing maintenance and support of the simulation software Florida's programs are currently based.			-	-	200,000		-	200,000	-	200,000		-	-	200,000	200,000
50	3000050	NON-RECURRING OTHER PERSONAL SERVICES TO CONTRACT FOR STUDIES OF ROOF COVERING MATERIALS FAILURES DURING HURRICANE STUDY Funds are needed for evaluation of new energy efficient roof technologies, such as garden roofs, and the performance of roof tiles to determine the risk to surrounding buildings when the tiles fail and become windborne debris. Evaluation of critical building systems is necessary to develop future building code standards that will effectively limit hurricane related losses.			-	-	200,000		-	-	-	-		-	-	-	-
51	3004000	ADJUSTMENTS TO BASE BUDGET IN THE DIVISION OF EMERGENCY MANAGEMENT (DEM) Adjustment to the base budget to provide for an appropriate alignment of the Division's recurring budget across multiple categories and to reinstate \$925,000 to the competitive hurricane mitigation grant program vetoed by the Governor from legislative proviso in FY 2010-11 (Specific Appropriation 1598 in the FY 2010-11 GAA)			-	-	995,679		-	-	925,000	925,000		-	-	925,000	925,000

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

Fiscal Year 2011-2012

Fiscal Year 2011-2012																	
		AGENCY LEGISLATIVE BUDGET REQUEST						GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
52	3004020	RESTORE EXPENSE BASE BUDGET IN THE DIVISION OF COMMUNITY PLANNING \$103,000 of the \$388,570 expense base was converted to nonrecurring funding for FY 2010-11. The Division of Community Planning estimates the following needs for Fiscal Year 2011-2012 expense funding: Rent \$270,000; Telephones 30,000; Postage 7,500; Copying/Printing/Reproduction 7,500; Travel 15,000; Office Supplies/Data Processing Supplies 25,000; Data Processing Support 25,000; Miscellaneous (equipment repair, records storage, background checks, and other commodities) 8,570; Total Need \$388,570		103,000	-	-	103,000		-	-	-	-		-	-	-	-
53	33B9140	REDUCTION OF REGIONAL PLANNING COUNCILS (RPCS)		-	-	-	-		(2,500,000)	-	-	(2,500,000)		(2,500,000)	2,000,000	-	(500,000)
54	33V0400	ELIMINATE POSITIONS VACANT 90 DAYS		-	-	-	-	(18.00)	(329,950)	-	(576,686)	(906,636)		-	-	-	-
55	33V0410	ELIMINATE UNFUNDED POSITIONS IN FLORIDA COMMUNITY TRUST Due to decrease in Florida Forever funds transferred from DEP.		-	-	-	-	(3.00)	-	-	(181,602)	(181,602)	(3.00)	-	-	(181,602)	(181,602)
56	330L100	OFFICE AND BUILDING LEASE SAVINGS		-	-	-	-		(147,342)	-	(30,179)	(177,521)		-	-	(177,521)	(177,521)
57	3300140	ELIMINATE ANNUAL HURRICANE LOSS MITIGATION FUNDING EARMARKS Eliminates the mobile home tie-down program funding (s. 215.599(2)-(4), F.S.) administered by Tallahassee Community College		-	-	-	-		-	-	(3,500,000)	(3,500,000)		-	-	-	-
58	3300910	ADMINISTRATIVE EFFICIENCIES		-	-	-	-	(78.00)	(846,591)	-	(6,843,484)	(7,690,075)		-	-	-	-
59	340C100	FUND SHIFT - TRANSFER TO GENERAL REVENUE - DEDUCT		-	-	-	-		-	-	(19,864,420)	(19,864,420)		-	-	-	-
60	340C200	FUND SHIFT - TRANSFER FROM TRUST FUND - ADD		-	-	-	-		19,864,420	-	-	19,864,420		-	-	-	-
61	34F0010	FEDERAL GRANTS TRUST FUND - DIVISION OF EMERGENCY MANAGEMENT - DEDUCT This issue realigns federal budget authority from the Grants and Donations Trust Fund and the Federal Emergency Management Program Support Trust Fund to the Federal Grants Trust Fund		-	-	(3,329)	(3,329)		-	-	-	-		-	-	-	-
62	34F0020	FEDERAL GRANTS TRUST FUND - DIVISION OF EMERGENCY MANAGEMENT - ADD This issue realigns federal budget authority from the Grants and Donations Trust Fund and the Federal Emergency Management Program Support Trust Fund to the Federal Grants Trust Fund		-	-	3,329	3,329		-	-	-	-		-	-	-	-
63	34F0030	FEDERAL GRANTS TRUST FUND - HOUSING AND COMMUNITY DEVELOPMENT - DEDUCT		-	-	(131,100,560)	(131,100,560)		-	-	(47,964,693)	(47,964,693)		-	-	-	-
64	34F0040	FEDERAL GRANTS TRUST FUND - HOUSING AND COMMUNITY DEVELOPMENT - ADD		-	-	131,100,560	131,100,560		-	-	47,964,693	47,964,693		-	-	-	-
65	3405060	TRANSFER FROM GENERAL REVENUE TO THE CAT FUND - DEDUCT See below		-	-	-	-		(3,500,000)	-	-	(3,500,000)		-	-	-	-
66	3405070	TRANSFER FROM GENERAL REVENUE TO THE CAT FUND - ADD Uses CAT Fund for local emergency management programs in lieu of GR. (See also issue 3300140 above where mobile home tie-down program CAT funds are eliminated)		-	-	-	-		-	-	3,500,000	3,500,000		-	-	-	-

**Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012**

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
67	40S0010	SMART GRID GRANT FROM THE GOVERNOR'S ENERGY OFFICE (to DEM) Energy assurance training and exercises through a 2009 ARRA grant provided to the Executive Office of the Governor, Florida Energy & Climate Commission by the US Department of Energy. The Smart Grid Resiliency Initiative focuses on developing new, or refining existing, plans to integrate new energy portfolios and new applications, such as Smart Grid technology, into energy assurance and emergency preparedness plans to facilitate recovery from disruptions to the energy supply and enhance the reliability and quick repair of outages and to encourage well-developed and standardized energy assurance and resiliency plans.		-	-	296,176	296,176		-	-	296,176	296,176		-	-	296,176	296,176
68	40S0100	ENERGY CODE TRAINING AND COMPLIANCE MEASUREMENT AMERICAN RECOVERY REINVESTMENT ACT (ARRA) The United States Department of Energy (USDOE) awarded the State Energy Program (SEP) \$30 million dollars through the ARRA stimulus funds to fund energy efficiency and renewable energy programs. To be eligible for ARRA funds, Florida is required to adopt energy efficiency standards for buildings that meet or exceed federal benchmarks, implement measurement of code compliance, and train the construction industry on the standards and compliance measures. The Florida Building Commission is responsible for the development and updating of the Florida Building Code and the Florida Energy Efficiency Code for Building Construction. This is the second year of this project.		-	-	730,100	730,100		-	200,000	530,100	730,100		-	-	730,100	730,100
69	4100300	LEGAL ADVERTISING COST REQUIRED BY CHAPTER 163, FLORIDA STATUTES To comply with the requirements of Section 163.3184(8)(c)1, Florida Statutes, to publish Notices of Intent to find comprehensive plan amendments in compliance or not in compliance.		393,182	-	-	393,182		-	-	-	-		-	-	-	-
70	4700100	CONTINUATION OF LEGAL EXPENSES Monroe County has been the subject of numerous law suits that allege property was taken based on certain environmental and land use restrictions that are partly attributable to the Area of Critical State Concern (ACSC) designation. The State of Florida (Department of Community Affairs) was made a third-party defendant in these suits. The Department has contracted with the Office of the Attorney General to obtain the needed expertise in a specialized area of the law.		-	286,320	-	286,320		-	-	-	-		-	-	-	-
71	55C0100	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center (Southwood Shared Resource Center (SSRC) and Northwood Shared Resource Center), excluding application development, are to be transferred to the primary data center and that agency shall become a shared transitional service customer entity by November 1, 2010. The General Appropriations Act reduced the DCA budget below what the SSRC billing now requires. This issue requests the difference of the projected cost for Fiscal Year 2011-2012 less the Fiscal Year 2010-2011 base appropriation.		-	-	132,074	132,074		-	-	-	-		-	-	-	-

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

Fiscal Year 2011-2012

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
72	550B020	NATIONAL FLOOD INSURANCE PROGRAM COMMUNITY ASSISTANCE PROGRAM This federal grant funding is to provide technical assistance to National Flood Insurance Program (NFIP) communities and to evaluate community performance in implementing NFIP flood plain management activities while building state and community flood plain management expertise and capability.		-	-	72,072	72,072		-	-	72,072	72,072		-	-	72,072	72,072
73	5504050	FLOOD MITIGATION ASSISTANCE PROGRAM-APPROPRIATION CATEGORY CHANGE (INCREASE) Federal grant to fund flood mitigation activities that reduce or eliminate the long term risk of flood damage to buildings, manufactured homes and other structures insured under the National Flood Insurance Program (NFIP). FMAP funding is available for state allocation for Planning, Project and Technical Assistance grants. Eligible project activities under this grant program include, but are not limited to: Acquisitions/Relocation, Elevations, Dry Flood-proofing of non residential structures, Minor Localized Flood Control Projects, Beach Nourishment Activities and Demolition of NFIP-insured structures on acquired or restricted property. Planning activities that develop state and local flood mitigation activities that meet the planning criteria are eligible under the grant. Approximately 5% of this budget authority will be utilized for management costs by DEM to administer the program which will require a 25% match using existing state funds. The remaining balance will be passed through to local grant sub-recipients who will be required to provide the non-federal match.		-	-	4,000,000	4,000,000		-	-	4,000,000	4,000,000		-	-	-	-
74	5900200	SEVERE REPETITIVE LOSS PILOT PROGRAM Federal grant program to reduce or eliminate claims under the National Flood Insurance Program by mitigating those structures with the highest flood insurance claims history. The state has 98 local governments that contain 580 severe repetitive loss structures, which if offered a mitigation grant and refused without good reason, the flood insurance policy on that structure will increase by 150%. The Division of Emergency Management will partner with local governments and their Community Rating System Coordinators to conduct outreach with owners of severe repetitive loss properties to educate them on the benefits of mitigation/flood retrofitting so that they may accept reasonable mitigation offers from FEMA.		-	-	4,500,000	4,500,000		-	-	4,500,000	4,500,000		-	-	4,500,000	4,500,000
75	5901680	EMERGENCY MANAGEMENT PERFORMANCE GRANT FUNDING INCREASE Federal grant funding for: planning/catastrophic planning, implementation of the National Incident Management System/National Response Framework, All-Hazards public education, implementation of the Americans with Disabilities Act into all phases of emergency management, professional development for emergency managers, and support for county emergency management programs (regional collaboration).		-	-	6,405,361	6,405,361		-	-	6,405,361	6,405,361		-	-	6,405,361	6,405,361

**Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012**

							AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R				
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS				
76	5901740	CONTINUATION OF PUBLIC SAFETY INTEROPERABILITY COMMUNICATIONS GRANT PROGRAM Federal grant program to assist public safety agencies in the acquisition, deployment, or training in the use of interoperable communication systems. The Public Safety Interoperability Communications (PSIC) Grant Program is a one-time formula based program intended to enhance public safety communications interoperability relating to voice, data or video signal. The DEM is responsible for the distribution of the funds to eligible public safety agencies in the state, local and other eligible organizations. Grant recipients must provide a 20 percent match.		-	-	8,000,000	8,000,000		-	-	8,000,000	8,000,000		-	-	8,000,000	8,000,000				
77	5901750	FEDERAL DECLARED DISASTER FUNDING Federal Emergency Management Agency (FEMA) funding for various open federally declared disaster programs affecting counties throughout the State (going back to 2004) including various components of Public Assistance (PA), Hazard Mitigation Grants (HMGP), housing and other victim assistance activities. These funds are for payment of eligible disaster recovery activities based on the current estimates of actual eligible costs under each of the federal disaster declarations to local governments, state agencies and qualifying private, non-profit organizations.		-	-	169,325,176	169,325,176		-	13,602,547	165,986,740	179,589,287		-	-	212,516,354	212,516,354				
78	5901800	COMMUNITY RESILIENCY PROGRAM - INCREASED FEDERAL FUNDING FOR POST- DISASTER REDEVELOPMENT AND WATERFRONT REVITALIZATION PLANNING Grant from the National Oceanic and Atmospheric Administration and the Florida Department of Environmental Protection for five years to implement the Community Resiliency Program. Funds will be used to: 1) Assess the degree to which coastal hazards and other issues such as sea level rise is addressed in local comprehensive plans; 2) Identify technical assistance resources currently available to support planning efforts to achieve community resiliency and identify strategies for more effectively delivering resources; 3) Form a project focus group to provide guidance, oversight, and advice throughout the five-year project period.		-	-	196,500	196,500		-	-	196,500	196,500		-	-	196,500	196,500				
79	5901860	PRE-DISASTER MITIGATION PROGRAM These federal funds are provided to the state as pass through funds to local governments, with additional funds being available to the state to administer the program. The match required for state administration cost is 25%, provided using existing state funding sources. Pre-Disaster Mitigation Grant Program (PDM) is designed to provide assistance to states and communities for activities that reduce the state's overall vulnerability to disasters and disaster-related loss of life and property.		-	-	3,500,000	3,500,000		-	-	3,500,000	3,500,000		-	-	3,500,000	3,500,000				

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
80	5901670	REPETITIVE FLOOD CLAIMS PROGRAM This federal grant program is designed to assist all classes of flood damaged structures from a single loss to several losses, of which there are approximately 16,439 in Florida based on FEMA's State Repetitive Loss List dated 3/31/2010. These grant funds will make it possible to continue to provide additional federal support for all-hazards, comprehensive emergency management at the state and local levels. There is no state or local match requirement.		-	-	1,800,000	1,800,000		-	-	1,800,000	1,800,000		-	-	1,800,000	1,800,000
81	5902130	INTEROPERABLE DATA COMMUNICATIONS SYSTEMS Federal grant program for training of responder agencies state-wide in several areas related to interoperable communications and conducting functional exercises in each region of the state.		-	-	1,011,185	1,011,185		-	-	1,011,185	1,011,185		-	-	1,011,185	1,011,185
82	5903000	EMERGENCY MANAGEMENT INITIATIVES The DEM maintains the State Logistics Response Center (SLRC), a 200,000 square foot facility that warehouses over \$32 million in essential water, meals, medical, shelter and other emergency supplies. It is also the State's licensed facility to manage the Strategic National Stockpile of emergency medical pharmaceuticals and supplies in a pandemic or other chemical or biological event. It is the State's principal mobilization and staging area for state/federal resources and responders and equipment deployed in advance of an impending disaster and during the event. The lease agreement for the facility reflects a 6.5% annual increase each year for the next ten years. While the funding has been reduced in previous fiscal years, additional state trust fund authority is being requested to continue the basic operations of the facility due to increases in facility costs.		-	-	205,360	205,360		-	-	-	-		-	-	-	-
83	5903020	DISASTER RECOVERY STAFFING See below.		-	-	-	-		55,872		316,596	372,468		-	-	-	-
84	5903030	DISASTER RECOVERY STAFFING - MAKE NONRECURRING This issue requests the extension of six time limited full time equivalent (FTE) positions through June 30, 2012. These positions are currently responsible for managing over \$5.8 billion in Public Assistance projects and \$957 million of Hazard Mitigation projects. Currently, there are more than 100 Other Personal Services (OPS) division staff authorized under the state staffing plans for the 2004, 2005, 2008 and 2009 events. In FY 2006-07, these positions were established to fill key roles in the Florida Recovery Office to help ensure consistent leadership and policy direction for critical recovery issues as the disaster programs mature under each event. These positions have a time limitation which currently expires on 06/30/11. Without these positions, the division is faced with turn over in key positions due to the lack of benefits associated with OPS employment and the added workload that has resulted from additional presidential disasters.		-	-	372,468	372,468		-	-	-	-		-	-	-	-
85	6300020	INCREASE FEDERAL GRANT AWARD - LOW-INCOME HOME ENERGY ASSISTANCE CONTINUING RESOLUTION (LIHEAP) to obligate federal funds that have been approved through a continuing resolution. These funds have been released to help low-income and poverty families cope with high energy costs due to escalating gas and fuel costs now and through the upcoming winter months.		-	-	85,300,000	85,300,000		-	-	-	-		-	-	85,300,000	85,300,000

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
86	6301100	FRONT PORCH FLORIDA INITIATIVE Front Porch Florida utilizes a community-based approach to assist the 20 designated Front Porch communities. The program provides assistance in order to meet their individual needs such as expanding the technical assistance resources available to build organizational capacity and providing technical assistance in financial management, grant writing, board ethics, organizational development, project management, business and job creation techniques, community fundraising, and strategic planning.		500,000	-	-	500,000		-	-	-	-		-	-	-	-
87	990G000	GRANTS AND AIDS - FIXED CAPITAL OUTLAY Includes grants and aids funds for local governments for: Emergency management critical facility needs (shelter retrofits); Small Cities Community Development Block Grants; Housing and Urban Development Disaster Grants; Weatherization Assistance Program grants; Low Income Home Energy Assistance Program grants.															
87A	140125	GRANTS AND AIDS - WEATHERIZATION GRANTS				3,000,000	3,000,000				-	-				3,000,000	3,000,000
87B	140138	GRANTS AND AIDS - WEATHERIZATION/LOW INCOME HOME ENERGY ASSISTANCE PROGRAM GRANTS				10,000,000	10,000,000				-	-				10,000,000	10,000,000
87C	140527	EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS				3,000,000	3,000,000				-	-				-	-
87D	141141	GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS				34,000,000	34,000,000				34,000,000	34,000,000				34,000,000	34,000,000
87E	146555	HOUSING AND URBAN DEVELOPMENT DISASTER GRANTS (Agency amended request amount shown in Senate column)				26,616,675	26,616,675				26,616,675	26,616,675				26,694,183	26,694,183
87F																	
88	990L000	LAND ACQUISITION These are funds allocated to the Florida Communities Trust (FCT) from 21% of the Florida Forever bond proceeds (if authorized in DEP). The funds are to be awarded to local governments and non-profit environmental organizations by FCT through an annual competitive grant cycle pursuant to Chapter 380, Part III, Florida Statutes. The FCT awards land acquisition grants to help acquire community-based parks, open space, and water access which also further local comprehensive plans. The Working Waterfronts program receives 2.5% of Florida Forever bond proceeds (s. 259.105(3)(c), F.S.).				3,525,000	3,525,000				-	-				-	-
89	990U000 141143	AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 - FIXED CAPITAL OUTLAY Federal Neighborhood Stabilization Program funds awarded to communities to conduct eligible activities such as purchasing foreclosed homes and property, demolishing or rehabilitating abandoned properties, and offering down payment and closing cost assistance to low-to moderate-income homebuyers.				8,511,111	8,511,111				8,511,111	8,511,111				8,511,111	8,511,111
90		COMMUNITY AFFAIRS, DEPT OF Total	358.00	9,098,076	286,320	468,072,615	477,457,011	40.00	1,459,230	-	71,318,867	72,778,097	304.00	2,159,548	2,000,000	496,207,901	500,367,449
91		PGM: FLA HSNG FINANCE CORP															
92	1100001	STARTUP (OPERATING)		-	-	123,010,000	123,010,000				123,010,000	123,010,000				123,010,000	123,010,000
93	33B1400	SADOWSKI PROGRAMS (SAIL, HAP, HOME, PLP, AFFORDABLE HOUSING GUARANTEE, AHSC, CATALYST)		-	-	-	-		(25,580,000)	-	-	(25,580,000)		-	-	-	-
94	33B1600	STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM		-	-	-	-		(59,930,000)	-	-	(59,930,000)		-	-	-	-

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
95	33V2800	ELIMINATE RECURRING FUNDING FOR SADOWSKI PROGRAMS DUE TO PERMANENT REDIRECTION OF DOCUMENTARY STAMP TAX REVENUES TO GENERAL REVENUE (Due to the proposed permanent redirection of recurring documentary stamp tax revenues from the housing trust funds to GR. Approximately \$183 million of doc stamp revenues will go to GR in FY 2011-12, representing the \$193 million doc stamp revenue estimate for FY 2011-12 less \$10 million to cover the FY 2010-11 deficit in the housing trust fund sweeps.)														(123,010,000)	(123,010,000)
96	5500300 181254	TRANSFER FLORIDA HOUSING FINANCE CORPORATION UNOBLIGATED FUNDS TO AGENCY FOR WORKFORCE INNOVATION SCHOOL READINESS PROGRAM											Sweep to GR			-	-
97	6506100 105035 2255	HOMEOWNER DOWNPAYMENT ASSISTANCE PROGRAM														32,500,000	32,500,000
97A	new	FLORIDA HOUSING FINANCE CORPORATION OPERATIONS FUNDING														49,203,427	49,203,427
97B	new	FEDERAL GRANTS ADMINISTERED BY THE FLORIDA HOUSING FINANCE CORPORATION											TBD			-	-
98	ZZZZZZZ	JOBS FLORIDA REORGANIZATION - TRANSFER FHFC TO JOBS FLORIDA														-	-
99	340C100	FUND SHIFT - TRANSFER TO GENERAL REVENUE - DEDUCT									(123,010,000)	(123,010,000)				-	-
100	340C200	FUND SHIFT - TRANSFER FROM TRUST FUND - ADD							123,010,000		-	123,010,000				-	-
101	6507300	SHIP COMPLIANCE MONITORING				(201,238)	(201,238)				-	-				-	-
102	6507400	AFFORDABLE HOUSING PROGRAMS (SADOWSKI PROGRAMS): SAIL, HAP, HOME, PLP, AFFORDABLE HOUSING GUARANTEE, AHSC, CATALYST				15,609,213	15,609,213				-	-				-	-
103	6507600	STATE HOUSING INITIATIVE PARTNERSHIP (SHIP) PROGRAM Provides funds to local governments on a population-based formula as an incentive to produce and preserve affordable housing for very low, low and moderate income families. SHIP funds are distributed on an entitlement basis to all 67 counties and 53 Community Development Block Grant entitlement cities in Florida. The minimum allocation per county is \$350,000. SHIP funds may be used to fund emergency repairs, new construction, rehabilitation, down payment and closing cost assistance, impact fees, construction and gap financing, mortgage buy-downs, acquisitions of property for affordable housing, matching dollars for federal housing grants and programs, and homeownership counseling. Senate proposal includes proviso to limit use of funds for: home repairs limited to roof replacements, handicap modifications, electrical and plumbing repairs; foreclosure assistance; payment of property insurance taxes and insurance; and utility payments.														5,000,000	5,000,000
104	PGM: FLA HSN	FINANCE CORP Total				180,229,926	180,229,926		37,500,000		-	37,500,000				86,703,427	86,703,427
105																	
106		GOVERNOR, EXECUTIVE OFFICE															
107	1100001	STARTUP (OPERATING)	22.00	1,080,965		26,865,834	27,946,799	22.00	1,080,965		26,865,834	27,946,799	22.00	1,080,965		26,865,834	27,946,799

**Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012**

Fiscal Year 2011-2012																	
			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
108	1604500	REALLOCATION OF HUMAN RESOURCES OUTSOURCING Adjusts for the projected next year's billing by DMS for the PeopleFirst personnel fee charged for all state employees.		321	-	391	712		-	-	-	-		-	-	-	-
109	1702700	TRANSFER THE DIVISION OF EMERGENCY MANAGEMENT FROM THE DEPARTMENT OF COMMUNITY AFFAIRS TO THE EXECUTIVE OFFICE OF THE GOVERNOR		-	-	-	-	128.00	11,537,209	13,602,547	213,453,849	238,593,605	TOTALS TBD	-	-	-	-
110	3380500	SCHEDULE VIII B REDUCTIONS OTTED EXECUTIVE DIRECTION Reduces OTTED's lump sum appropriation used for office operations.		-	-	-	-		(150,000)	-	-	(150,000)		(150,000)	-	-	(150,000)
111	330F000	ELIMINATE UNFUNDED BUDGET Reduction to Professional Sports Foundation's trust fund due to projected decline in revenues.		-	-	-	-		-	-	(221,952)	(221,952)		-	-	(221,952)	(221,952)
112	3305500	TRUST FUND REDUCTION DUE TO DECLINE IN RENTAL CAR SURCHARGE REVENUES Reduction to Visit Florida's Tourism Promotion trust fund appropriation due to declines in the rental car surcharge.		-	-	(121,914)	(121,914)		-	-	-	-		-	-	-	-
113	340C100	FUND SHIFT - TRANSFER TO GENERAL REVENUE - DEDUCT							-	-	(24,365,047)	(24,365,047)					-
114	340C200	FUND SHIFT - TRANSFER FROM TRUST FUND - ADD							24,365,047	-	-	24,365,047					-
115	4500050	ECONOMIC DEVELOPMENT TOOLS Governor's amount would be used for QTI, QDC, HIPI, Brownfields, Innovation Incentive Fund, Quick Action Closing Fund, and Road Fund. Senate proposal includes only QTI, QDC, and HIPI.			14,457,000	3,614,250	18,071,250			300,000,000	3,979,000	303,979,000			20,473,914	5,118,478	25,592,392
115A	4500055 200005	QUALIFIED EXPENDITURE CATEGORY - ECONOMIC DEVELOPMENT TOOLS Section 216.011(1)(ss), F.S., defines a "Qualified expenditure category" as an appropriations category used to fund specific activities and projects which must be transferred to one or more appropriation categories for expenditure upon recommendation by the Governor, and subject to approval by the Legislative Budget Commission. In addition, Senate proviso will require the Governor to submit to the LBC a business plan that specifies performance metrics for all planned expenditures from these funds.													10,000,000	-	10,000,000
116	4500090	ECONOMIC DEVELOPMENT PROGRAM ACCOUNTABILITY MONITORING The Office of Tourism, Trade, and Economic Development contracts for program accountability monitoring related to economic development incentives		250,000	-	300,000	550,000		-	550,000	-	550,000		-	250,000	-	250,000
116A	4500290 100225	INNOVATION INCENTIVE PROGRAM													15,000,000	-	15,000,000
116B	4500330 100225	INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH												10,000,000		-	10,000,000
117	4505190	OFFICE OF FILM AND ENTERTAINMENT OPERATIONS Florida Film Commission staff and support. Same budget as prior year.		453,296	-	-	453,296		-	453,296	-	453,296		-	453,296	-	453,296
118	4700140	GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM Base budget already has \$4.9m in trust funds for EFI.		-	6,200,000	-	6,200,000		-	6,200,000	-	6,200,000		-	5,580,000	-	5,580,000
119	4700160	GRANTS AND AIDS - FLORIDA COMMISSION ON TOURISM VISIT Florida. Base budget already has \$18.3m in trust funds for VISIT Florida		-	8,470,666	-	8,470,666		-	8,470,666	-	8,470,666		-	17,000,000	-	17,000,000

**Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012**

Fiscal Year 2011-2012																	
			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
120	4700170	GRANTS AND AIDS - PROFESSIONAL SPORTS DEVELOPMENT Base budget already has \$2.5m in trust funds for the Prof Sports Foundation. This amount is for the Sunshine State Games. These Olympic style sports festivals provide the incentive to train and the opportunity to compete and work closely with the sports governing bodies of our state and nation.		-	200,000	-	200,000		-	200,000	-	200,000		-	200,000	-	200,000
121	4700200	GRANTS AND AIDS - BROWNFIELD REDEVELOPMENT PROJECTS Assists the businesses in a DEP designated Brownfield area whose job creating and capital investment is being 'incentivized' by adding a bonus to their QTI awards.		-	1,459,000	364,750	1,823,750		-	-	-	-		-	1,459,000	364,750	1,823,750
122	4700210	GRANTS AND AIDS - MILITARY BASE PROTECTION The funds in this issue will be used for retaining and expanding Department of Defense facilities by evaluating current facilities and their community interfaces for safety and effectiveness and providing resources to strengthen mission capabilities of the facilities. (FY 2010-11 appropriation is \$150,000 for Military Base Protection and \$850,000 for Defense Reinvestment, per proviso).		-	1,000,000	-	1,000,000		-	1,000,000	-	1,000,000		-	6,000,000	-	6,000,000
123	4700220	GRANTS AND AIDS - BLACK BUSINESS INVESTMENT BOARD Serves to assist in the development and expansion of black business enterprises by creating partnerships, leveraging state, local, and private funds, and serving as a clearinghouse for information and sources of technical assistance for black business enterprises. \$2,250,000 for the Black Business Loan Program, \$50,000 to OTTD for administration of the loan program and \$450,000 for the BBIB operations.		-	2,750,000	-	2,750,000		-	2,750,000	-	2,750,000		-	2,475,000	-	2,475,000
124	4700240	RURAL COMMUNITY DEVELOPMENT Provides loans to rural communities for projects that maintain or develop their economic base and increase employment opportunities for community residents. Grants provide assistance to regional economic development and tourism development organizations that serve rural communities.		-	400,000	900,000	1,300,000		-	400,000	900,000	1,300,000		-	360,000	810,000	1,170,000
125	4700260	QUICK ACTION CLOSING FUND The Governor, in consultation with the President of the Senate and Speaker of the House, may utilize the fund in order to "close the gap" between the State of Florida and our competition for projects vital to the state or local economy. (Senate proposed trust fund amount is AWI P&I funds that will be available after creation of Jobs Florida)		-	25,000,000	-	25,000,000		-	-	-	-		10,000,000	23,942,262	1,057,738	35,000,000
126	4700300	GRANTS AND AIDS - INTERNATIONAL ADVOCACY A number of programs that facilitate and promote international relations in an effort to provide for a stronger and more diversified state economy . Continuation funding of \$800,000 in nonrecurring General Revenue. Prior year funding went to CAMACOL, Latin Chamber of Commerce of the U.S. , Urban Advantage in Miami-Dade, Florida Holocaust Museum, and United for a Sustainable America. (Exponica International and The Greater Caribbean Chamber of Commerce funding was vetoed.)		-	800,000	-	800,000		-	800,000	-	800,000		-	720,000	-	720,000

**Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012**

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
127	4700320	GRANTS AND AIDS - HISPANIC BUSINESS INITIATIVE Strengthens the local/regional economy by providing technical assistance and training to small businesses in the Hispanic community.		-	200,000	-	200,000		-	200,000	-	200,000		-	200,000	-	200,000
128	4701230	GRANTS AND AIDS - SPACE FLORIDA Single point of contact for state aerospace-related activities with federal agencies, the military, state agencies, business, and the private sector. Develops and implements strategies to accelerate space-related economic growth and development. Also assists aerospace and aviation companies to receive the necessary financing to grow and prosper within the State. Works with the Department of Education to promote educational programs for future growth of the space industry in Florida. (\$10,039,943 requested: \$3,839,943 for operations, \$3,000,000 for targeted-business-development support services and business recruitment and \$ 3,200,000 to retrain workers as the result of the retirement of the Space Shuttle Program.)		-	10,039,943	-	10,039,943		-	10,039,943	-	10,039,943		10,039,943	-	-	10,039,943
129	990G000	GRANTS AND AIDS - FIXED CAPITAL OUTLAY This infrastructure fund provides grants to defense facilities and rural governments in need of financial assistance to complete infrastructure projects generating essential economic growth and expansion.		-					-					-			
129A	143150	SPACE, DEFENSE, AND RURAL INFRASTRUCTURE			3,000,000	-	3,000,000			6,100,000	-	6,100,000			2,100,000	-	2,100,000
129B	144701	ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS				20,000,000	20,000,000						TRANSFER ADMINISTRATION OF PROGRAM TO DOT				
130	GOVERNOR, EXECUTIVE OFFICE Total		22.00	1,784,582	73,976,609	51,923,311	127,684,502	150.00	36,833,221	350,766,452	220,611,684	608,211,357	22.00	30,970,908	106,213,472	33,994,848	171,179,228
131																	
132	HIWAY SAFETY/MTR VEH. DEPT																
133	1100001	STARTUP (OPERATING)	4,467.00	-	-	380,380,483	380,380,483	4,467.00	-	-	380,380,483	380,380,483	4,467.00	-	-	380,380,483	380,380,483
134	160S050	ADJUST FUNDING SOURCE IDENTIFIER - DEDUCT This is a technical adjustment to correctly identify the fund source for a FHP grant.		-	-	-	-				(50,000)	(50,000)		-	-	(50,000)	(50,000)
135	160S060	ADJUST FUNDING SOURCE IDENTIFIER - ADD This is a technical adjustment to correctly identify the fund source for a FHP grant.		-	-	-	-			-	50,000	50,000		-	-	50,000	50,000
135A	1600050	FUNDING INCREASE FOR FATAL ACCIDENT REPORTING SYSTEM	1.00			17,467	17,467										
136	1604500	REALLOCATION OF HUMAN RESOURCES OUTSOURCING Adjusts for the projected next year's billing by DMS for the PeopleFirst personnel fee charged for all state employees.		-	-	285,304	285,304			-	-	-		-	-	-	-
137	17C01C0	DEDUCT AGENCY DATA CENTER SERVICES FUNDING This issue requests the transfer of positions and funding to the Primary Data Center, Northwood Share Resource Center (NSRC). Ch. 2008-116, L.O.F.		-	-	(1)	(1)	(4.00)	(371,018)	-	-	(371,018)	statewide issue				
138	17C02C0	ADD SERVICES PROVIDED BY PRIMARY DATA CENTER This issue requests funding to pay for data processing services at the NSRC.		-	-	1	1		371,018	-	-	371,018	statewide issue				
139	1700600	TRANSFER OFFICE OF MOTOR CARRIER COMPLIANCE FROM THE DEPARTMENT OF TRANSPORTATION This issue provides for the consolidation of law enforcement services through the transfer of the Office of Motor Carrier Compliance from FDOT to the Florida Highway Patrol at DHSMV.		-	-	-	-	481.00		-	41,299,767	41,299,767	315.00	-	-	32,348,493	32,348,493

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
140		REALIGN ADMINISTRATIVE AND SUPPORT POSITIONS - ADD															
140A	1800100	This issue requests the realignment of positions and funding to more accurately reflect expenditures associated with administrative functions.	26.00			1,923,826	1,923,826										
140B	1800200	REALIGN ADMINISTRATIVE AND SUPPORT POSITIONS - DEDUCT	(26.00)			(1,923,826)	(1,923,826)										
141	1801010	TRANSFER POSITIONS TO THE OFFICE OF INSPECTOR GENERAL FROM THE FLORIDA HIGHWAY PATROL AND LICENSES, TITLES AND REGULATIONS PROGRAMS															
		This issue provides for the transfer of 1 position and associated budget from the Licenses Titles and Regulations Drivers Licensure Program to the Executive Direction and Support budget entity to consolidate internal investigative functions for the Department in the Office of Inspector General	14.00	-	-	1,201,856	1,201,856	14.00	1,201,856	-	-	1,201,856	1.00	-	-	68,644	68,644
142	1801020	TRANSFER POSITIONS FROM THE FLORIDA HIGHWAY PATROL AND LICENSE, TITLES AND REGULATIONS PROGRAMS TO THE OFFICE OF INSPECTOR GENERAL	(14.00)	-	-	(1,201,856)	(1,201,856)	(14.00)	(1,201,856)	-	-	(1,201,856)	(1.00)	-	-	(68,644)	(68,644)
143	1801200	CONSOLIDATE MOTORIST SERVICES - DEDUCT															
		This issue is related to the consolidation of the Division of Driver Licenses and Division of Motor Vehicles into a single Motorist Services Division. This issue transfers positions and budget from the current from the current program structure to the Division of Motorist Services.		-	-	-	-	(632.00)	(42,965,258)	-	(5,824,080)	(48,789,338)		-	-	-	-
144	1801300	CONSOLIDATE MOTORIST SERVICES - ADD															
		This issue is related to the consolidation of the Division of Driver Licenses and Division of Motor Vehicles into a single Motorist Services Division. This issue transfers budget to the new structure.		-	-	-	-	632.00	42,965,258	-	5,824,080	48,789,338		-	-	-	-
144A	2000580	TRANSFER FROM EXPENSE TO CONTRACTED SERVICES - FHP															
		The transfer of budget between categories is requested due to an increased need for elevator repair/inspection and emergency generator and HVAC services and maintenance				(100,000)	(100,000)									(100,000)	(100,000)
144B	2000590	TRANSFER TO CONTRACTED SERVICES FROM EXPENSE - FHP				100,000	100,000									100,000	100,000
144C	2000600	TRANSFER FROM OTHER PERSONAL SERVICES TO CONTRACTED SERVICES - FHP RAPID ID GRANT															
		This issue transfers budget from the OPS category to the contracted services category. Funding will provide for the software server, maintenance and software support requirements for mobile rapid ID fingerprint devices				(260,000)	(260,000)									(260,000)	(260,000)
144D	2000610	TRANSFER TO CONTRACTED SERVICES FROM OPS - FHP RAPID ID GRANT				260,000	260,000									260,000	260,000
144E	2000620	TRANSFER FROM OTHER PERSONAL SERVICES TO OPERATION OF MOTOR VEHICLES															
		Transfers budget from OPS category to Operation of Motor Vehicles to provide for increased costs of gasoline				(500,000)	(500,000)									(500,000)	(500,000)
144F	2000630	TRANSFER TO OPERATION OF MOTOR VEHICLES FROM OTHER PERSONAL SERVICES				500,000	500,000									500,000	500,000
145	2400200	PROVIDE FOR AUTOMATED LICENSE PLATE READERS															
		This issue requests budget to purchase 30 automated license plate reader systems for the Florida Highway Patrol.		-	-	600,000	600,000			-	-	-		-	-	-	-

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
146	2401100	REPLACEMENT OF LEVEL C PERSONAL PROTECTIVE EQUIPMENT, FLORIDA HIGHWAY PATROL PROGRAM This issue requests budget to replace 250 Level C Personal Protective Equipment kits for Florida Highway Patrol Quick Reaction Team members.			-	112,500	112,500			-	-	-			-	-	-
147	2401500	REPLACEMENT OF MOTOR VEHICLES This issue requests non-recurring general revenue funds to replace 997 pursuit vehicles for the Florida Highway Patrol that are projected to exceed 100,000 miles by June 30, 2012. Estimated cost per vehicle is \$25,855.			-	25,777,076	25,777,076			-	-	-			-	-	-
148	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS (Statewide adjustment to reconcile to FY 2011-12 billing from Division of Administrative Hearings in DMS)			-	-	-		(157,746)	-	-	(157,746)			-	-	(157,746)
148A	2601030	ANNUALIZE FUNDING INCREASE FOR FATAL ACCIDENT REPORTING SYSTEM (FARS) GRANT				17,467	17,467									-	-
148B	3000430	PRICE INCREASE FOR OPERATION OF MOTOR VEHICLES Provides additional budget authority in the operation of motor vehicles category due to increased costs in gasoline.				950,000	950,000									950,000	950,000
149	3000910	PROVIDE FUNDING FOR ONLINE DRIVER LICENSE VERIFICATION This issue requests budget to fund the increased costs associated with the online verification of alien registration numbers, admission numbers, and social security numbers provided during the driver license and identification card issuance process.			-	250,000	250,000		250,000	-	-	250,000			-	250,000	250,000
149A	3000430	CONTINUE THE 2008 REAL IDENTIFICATION DEMONSTRATION GRANT PROGRAM This issue requests \$888,638 to complete implementation of the 2008 REAL ID Grant Demonstration Project. The Department was awarded \$3.7 M in FY 08-09 for a three year grant funded by the U.S. Department of Homeland Security. Grant funding has been used to supplement REAL ID implementation and develop a national level data exchange portal.				888,638										888,638	888,638
149B	3000910	CONTINUE THE 2009 REAL IDENTIFICATION COMPLIANCE GRANT PROGRAM This issue requests \$459,842 to continue grant funding for the implementation for the three year project 2009 REAL ID Compliance program funded in FY 09-10 (\$1.9M) The grant has been used to supplement REAL ID implementation projects to improve issuance processes and associated security features.				459,842										459,842	459,842
149C	3007550	CONTINUE THE 2010 REAL IDENTIFICATION DRIVER LICENSE SECURITY GRANT PROGRAM This issue request \$1.4 M to continue grant funding for the implementation of the three year project 2010 REAL ID Security Grant Program. The 2010-11 GAA provided nonrecurring funding to implement the this program funded by the US Department of Homeland Security. The grant funding has been used to enhance office efficiencies, expand public information efforts, incorporate digital image technologies and improve external communications and data management processes.				1,462,954										1,462,954	1,462,954

**Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012**

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
149D	3007570	PROVIDE FUNDING FOR THE FLORIDA COMERCIAL DRIVER LICENSE MEDICAL EXAMINER CERTIFICATION GRANT This issue requests budget for a federal grant pending approval during the current fiscal year that will continue into FY 11-12. This grant will be administered by the USDOT, Federal Motor Carrier Safety Administration. The department is required by the FMCSA to meet federal standards for the accuracy of reporting information on CDL holders through the Commercial Drivers License System. New federal requirements for the collection of medical certification information for drivers and sanctions for drivers not in compliance will take effect in 2012. This grant will provide funding to enhance current data base to meet FMCSA requirements.				1,672,919											
149E	3007560	PROVIDE FUNDING FOR THE FLORIDA HEAVY VEHICLE USE TAX GRANT This issue request funding for a federal grant pending approval in FY 10-11 that will overlap into FY 11-12. This grant, Re-Engineering of the Florida Heavy Vehicle Tax Quality Review System will be administered by USDOT, Federal Highway Administration. The department is responsible for ensuring that proof of Heavy Vehicle Use Tax on motor vehicles is presented when registering vehicles. Grant funding will provide for programming to update computer systems and provide for greater quality assurance.				85,600											
150	33B0130	REDUCE SUPPORT STAFF FOR OFFICE OF FINANCIAL MANAGEMENT AND DIVISION OF ADMINISTRATIVE SERVICES This issue eliminates FTE and associated budget for support staff in the Office of Financial Management and the Division of Administrative Services.		-	-	-	-	(4.50)	(144,299)	-	-	(144,299)	(4.50)	-	-	(144,299)	(144,299)
151	33B0140	ELIMINATE PERSONNEL AIDE POSITION IN THE PERSONNEL STAFFING OFFICE Due to improvements in staffing office processes, the department recommends combining the duties currently performed by 2 personnel aides and the elimination of 1 FTE.		-	-	-	-	(1.00)	(36,025)	-	-	(36,025)	(1.00)	-	-	(36,025)	(36,025)
152	33B0150	ELIMINATE PERSONNEL AIDE POSITION IN THE BENEFITS AND MEMBER SERVICES OFFICE This issue would eliminate an FTE effective May 1, 2012 contingent upon the completion and implementation of a scanning project that would move from a paper based filing system to an electronic system. The annualized reduction in FY 2012-13 would be \$27,392.		-	-	-	-	(1.00)	(5,610)	-	-	(5,610)	(1.00)	-	-	(5,610)	(5,610)
153	33B0170	OFFICE OF PERFORMANCE MANAGEMENT, REDUCE SERVICE IMPROVEMENT STAFF A reduction in workload associated with a new database to streamline grant routing and reassignment of duties have created efficiencies that allow for the elimination of FTE.		-	-	-	-	(3.00)	(179,054)	-	-	(179,054)	(3.00)	-	-	(179,054)	(179,054)
154	33B0180	OFFICE OF PERFORMANCE MANAGEMENT, REDUCE GRANTS ADMINISTRATION OFFICE STAFF This reduction is due to a decrease in the grants management workload and efficiencies created by utilizing a new grants management database.		-	-	-	-	(2.00)	(127,400)	-	-	(127,400)	(2.00)	-	-	(127,400)	(127,400)

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
155	33B0190	REDUCE STAFF IN CRASH RECORDS PROGRAM This issue eliminates 2 FTE in the Office of Research and Statistics. This office is responsible for producing, publishing and distribution of the Annual Traffic Crash Statistics Report.		-	-	-	-	(2.00)	(129,306)	-	-	(129,306)	(2.00)	-	-	(129,306)	(129,306)
156	33B0200	ELIMINATE THE ADMINISTRATIVE ASSISTANT POSITION IN THE OFFICE OF GENERAL COUNSEL This issue eliminates an administrative assistant support staff position in the legal office.		-	-	-	-	(1.00)	(48,491)	-	-	(48,491)	(1.00)	-	-	(48,491)	(48,491)
157	33B0220	REDUCE STAFF IN THE OFFICE OF GENERAL COUNSEL This issue eliminates one of two Highway Safety Specialists in the DMV Hearing Office and reassigns those duties.		-	-	-	-	(1.00)	(56,447)	-	-	(56,447)	(1.00)	-	-	(56,447)	(56,447)
158	33B0230	REDUCE SAFETY PROGRAM STAFF This issue eliminates the safety coordinator position which is currently filled. Responsibilities will be absorbed by safety board and the Support Services Manager.		-	-	-	-	(1.00)	(100,642)	-	-	(100,642)	(1.00)	-	-	(100,642)	(100,642)
159	33B0300	OUTSOURCE CRASH RECORDS PROGRAM This issue proposes to outsource crash records sales to private vendor resulting in a savings from eliminating the contract with PRIDE. DHSMV proposes to enter into a no cost contract with a vendor to data enter paper crash report data, store crash data and images electronically, sell crash data and images online, and provide report and query capabilities. This contract would save the Department \$250,000 in data entry costs. Statutory change: ss. 316.066 and 321.23, F.S.		-	-	-	-		(250,000)	-	-	(250,000)		-	-	(250,000)	(250,000)
160	33B0310	DISCONTINUE LEGAL NEWSPAPER ADVERTISING REQUIREMENT This issue would eliminate the statutory requirement that the agency advertise notice of forfeiture related to property seizures in the local newspaper of general circulation and allow advertisement on agency website. Statutory change: ss 932.701 and 932.704, F.S.		-	-	-	-		-	-	(26,000)	(26,000)		-	-	-	-
161	33B0320	ELIMINATE UNFUNDED GRANT BUDGET This issue eliminates unfunded budget in the Federal Grants Trust Fund.		-	-	-	-		-	-	(50,000)	(50,000)		-	-	(50,000)	(50,000)
162	33B1040	ELIMINATE THE FLORIDA HIGHWAY PATROL COURT OVERTIME PAY PROGRAM The Court Overtime Pay program compensates law enforcement officers for court appearance during non-scheduled hours. Eliminating overtime pay for court appearance would require overtime hours to be flexed and compensatory time provided to the officers. According to the DHSMV, Law Enforcement Officers currently average about 1.066 hours per week in court overtime.		-	-	-	-		(1,000,000)	-	-	(1,000,000)		-	-	(1,000,000)	(1,000,000)
163	33B1170	FLORIDA HIGHWAY PATROL INVESTIGATIONS PROGRAM This issue as included in the Agency Schedule VIII-B proposed reclassifying 17 Vacant Traffic Homicide Investigators to Troopers. The Governor's Recommendations eliminate the positions for associated budget.		-	-	-	-	(17.00)	(864,828)	-	-	(864,828)	(17.00)	-	-	(864,828)	(864,828)
164	33B1200	ELIMINATE COMMUNITY SERVICE OFFICER PROGRAM This issue would eliminate the Community Service Officer Program which provides traffic enforcement assistance by non-sworn officers in Hillsborough, Pinellas, Pasco and Orange counties.		-	-	-	-	(22.00)	(899,031)	-	-	(899,031)	(22.00)	-	-	(899,031)	(899,031)

**Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012**

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
165	33B1220	REDUCE FLORIDA HIGHWAY PATROL INCIDENTAL OVERTIME This issue proposes that incidental overtime be flexed over a 160 hour rather than a 40 hour pay period. This reduction would be contingent upon changes in the Collective Bargaining Agreement between the FHP and PBA.		-	-	-	-		(2,000,000)	-	-	(2,000,000)		-	-	(2,000,000)	(2,000,000)
166	33B1230	REDUCE FLORIDA HIGHWAY PATROL STATE OVERTIME ACTION RESPONSE SOAR is an overtime program designed to increase the visibility of law enforcement. Certain classes of officers are authorized to work SOAR details for a maximum of eight hours per week at a rate of one and one-half times their hourly rate of pay. In FY 09-10 124,159 SOAR overtime hours were worked. The SOAR overtime budget is \$5.8 M.							-	-	-	-		-	-	(3,000,000)	(3,000,000)
167	33B1310	REDUCE TECHNOLOGY SECTION, FLORIDA HIGHWAY PATROL PROGRAM This issue eliminates a Utilities System/Engineering Supervisor that is expected to be vacant in January 2012 and the workload will be absorbed within the Communications Unit. The issue also eliminates 4 telecommunications specialist who perform break/fix operations on radio systems installed in FHP patrol cars. The work performed by these employees will be added to an existing contract.			-	-	-	(5.00)	(142,439)	-	-	(142,439)	(5.00)	-	-	(142,439)	(142,439)
168	33B2490	ELIMINATE VACANT CLERICAL POSITIONS This issue eliminates a Senior Clerk position that assists the Lieutenants at the Davie FHP Station with clerical duties and office operations.			-	-	-	(1.00)	(34,934)	-	-	(34,934)	(1.00)	-	-	(34,934)	(34,934)
169	33B3770	IMPLEMENTATION OF ONLINE TRAINING, FLORIDA HIGHWAY PATROL PROGRAM This issue reduces training costs within FHP through the implementation of on-line training for 20 of the required mandatory retraining 40 hours required by the Criminal Justice Standards Training Commission every four years.			-	-	-		(35,823)	-	-	(35,823)		-	-	(35,823)	(35,823)
170	33B3790	REDUCE FLORIDA HIGHWAY PATROL PROGRAM PLANNING STAFF This issue eliminates 3 senior clerk positions in the reports and records sections of the FHP.			-	-	-	(3.00)	(104,804)	-	-	(104,804)	(3.00)	-	-	(104,804)	(104,804)
171	33B3810	REDUCE FLORIDA HIGHWAY PATROL RECRUITMENT STAFF FHP Recruitment Office includes 12 FTE with 10 Sworn Law Enforcement Officers and 2 administrative staff. This issue eliminates 4 Law Enforcement Officers.			-	-	-	-	-	-	-	-	(4.00)	-	-	(204,665)	(204,665)
172		CLOSE FLORIDA HIGHWAY PATROL STATIONS These FHP Stations are state owned facilities. Limited services are provided at these stations such as providing public records request. These facilities also are used for evidence storage and impound yards. 15 FTE/\$708,333															
173	33B3820	CLOSE ARCADIA FLORIDA HIGHWAY PATROL STATION		-	-	-	-	(2.00)	(111,054)	-	-	(111,054)	(2.00)	-	-	(111,054)	(111,054)
174	33B3830	CLOSE CRESTVIEW FLORIDA HIGHWAY PATROL STATION		-	-	-	-	(3.00)	(122,798)	-	-	(122,798)	(3.00)	-	-	(122,798)	(122,798)
175	33B3840	CLOSE EAST PALATKA FLORIDA HIGHWAY PATROL STATION		-	-	-	-	(3.00)	(120,168)	-	-	(120,168)	(3.00)	-	-	(120,168)	(120,168)
176	33B3850	CLOSE FRUITLAND PARK FLORIDA HIGHWAY PATROL STATION		-	-	-	-	(2.00)	(81,579)	-	-	(81,579)	(2.00)	-	-	(81,579)	(81,579)
177	33B3860	CLOSE MADISON FLORIDA HIGHWAY PATROL STATION		-	-	-	-	(1.00)	(54,515)	-	-	(54,515)	(1.00)	-	-	(54,515)	(54,515)
178	33B3870	CLOSE MARIANNA FLORIDA HIGHWAY PATROL STATION		-	-	-	-	(1.00)	(52,232)	-	-	(52,232)	(1.00)	-	-	(52,232)	(52,232)
179	33B3880	CLOSE NAPLES FLORIDA HIGHWAY PATROL STATION		-	-	-	-	(1.00)	(46,837)	-	-	(46,837)	(1.00)	-	-	(46,837)	(46,837)

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

Fiscal Year 2011-2012

		AGENCY LEGISLATIVE BUDGET REQUEST						GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
180	33B3990	CLOSE QUINCY FLORIDA HIGHWAY PATROL STATION		-	-	-	-	(1.00)	(67,380)	-	-	(67,380)	(1.00)	-	-	(67,380)	(67,380)
181	33B3940	CLOSE STARKE FLORIDA HIGHWAY PATROL STATION		-	-	-	-	(1.00)	(46,615)	-	-	(46,615)	(1.00)	-	-	(46,615)	(46,615)
182	33B3950	CLOSE LAKE PLACID FLORIDA HIGHWAY PATROL STATION		-	-	-	-		(6,155)	-	-	(6,155)		-	-	(6,155)	(6,155)
183	33B3960	ELIMINATE QUALITY REVIEW OF TITLES This reduction would reduce the number of quality title reviews currently processed by DHSMV personnel. A small percentage of title transactions which are conducted in Tax Collector's and private tag agency offices are currently reviewed for compliance with rule and policy.											(6.00)	-	-	(209,607)	(209,607)
184	33B3910	ELIMINATE POSITIONS IN BUREAU OF TITLES AND REGISTRATIONS Eliminate 3 FTEs in the Bureau of Titles and Registrations. These reductions will be absorbed through reorganizational efficiencies and redistribution of workload.		-	-	-	-	(3.00)	(91,514)	-	-	(91,514)	(3.00)	-	-	(91,514)	(91,514)
185	33B3970	PROCESS IMPROVEMENTS-MOBILE HOME INSTALLATION LICENSING This issue eliminates a senior clerk position. The workload will be absorbed through process improvements and automation in the installer licensing area of the bureau, and redistributing workload.		-	-	-	-	(1.00)	(34,934)	-	-	(34,934)	(1.00)	-	-	(34,934)	(34,934)
186	33B3980	REDUCE FUNDING FOR ISSUANCE OF DRIVER LICENSES AND ID CARDS IN THE PURCHASE OF DRIVER LICENSES CATEGORY This issue reduces the base budget for the issuance of driver licenses and ID cards based on revised issuance projects for FY 11-12. The revised issuance projections is a result of a decline in actual issuances due to recent law changes and the impact of REAL ID.		-	-	-	-		(700,000)	-	-	(700,000)		-	-	(700,000)	(700,000)
187	33B4010	ELIMINATE POSITION IN THE BUREAU OF FIELD SERVICES This issue eliminates a senior clerk position in the Bureau of Field Services/Region 1.		-	-	-	-	(1.00)	(34,934)	-	-	(34,934)	(1.00)	-	-	(34,934)	(34,934)
188	33B4020	ELIMINATE VACANT POSITION IN THE BUREAU OF DRIVER IMPROVEMENT This issue eliminates 1 FTE as a result of process improvements.		-	-	-	-	(1.00)	(33,989)	-	-	(33,989)	(1.00)	-	-	(33,989)	(33,989)
189	33B4030	ELIMINATE STAFF ASSISTANT POSITION IN THE BUREAU OF DRIVER IMPROVEMENT This issue eliminates a staff assistant position previously assigned to a Bureau Chief position that no longer exists. The incumbent in this position will be reassigned to a vacant position.		-	-	-	-	(1.00)	(37,244)	-	-	(37,244)	(1.00)	-	-	(37,244)	(37,244)
190	33B4040	ELIMINATE OPERATIONS AND MANAGEMENT CONSULTANT MANAGER POSITION, MOTORIST SERVICES PROJECT MANAGEMENT UNIT This issue eliminates the FTE assigned to the Motorist Services Alignment Project which is complete. Remaining workload associated with this position will be shifted to Motorist Services Chief of Staff team members.		-	-	-	-	(1.00)	(138,448)	-	-	(138,448)	(1.00)	-	-	(138,448)	(138,448)
191	33B4050	ELIMINATE POSITIONS IN THE COMMERCIAL DRIVER LICENSE (CDL) PROGRAM This issue will eliminate a compliance officer in the CDL program upon retirement of the member on 1/31/11.		-	-	-	-	(1.00)	(47,636)	-	-	(47,636)	(1.00)	-	-	(47,636)	(47,636)

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

Fiscal Year 2011-2012

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
192	33B4060	ELIMINATE POSITIONS IN THE BUREAU OF ADMINISTRATIVE REVIEWS (BAR) This issue eliminates a vacant senior clerk position assigned to the Ft. Myers BAR office and a vacant hearing officer position assigned to the Tallahassee BAR office.		-	-	-	-	(2.00)	(77,439)	-	-	(77,439)	(2.00)	-	-	(77,439)	(77,439)
193	33B4070	ELIMINATE POSITIONS IN THE BUREAU OF FINANCIAL RESPONSIBILITY This issue eliminates 2 clerk specialist positions in the Bureau of Financial Responsibility. These FTE can be eliminated as a result of process improvements as workload can be realigned.		-	-	-	-	(2.00)	(62,744)	-	-	(62,744)	(2.00)	-	-	(62,744)	(62,744)
194	33B4080	ELIMINATE POSITIONS IN THE BUREAU OF RECORDS This issue eliminates a vacant data entry operator, a senior clerical supervisor due to process improvements and redistribution of workload. Two additional FTE can be eliminated when positions become vacant on 7/31/11 and 5/31/12. The annualized savings in FY 12-13 is \$33,078.		-	-	-	-	(4.00)	(103,340)	-	-	(103,340)	(4.00)	-	-	(103,340)	(103,340)
195	33B4090	CONSOLIDATE THE BUREAU OF ADMINISTRATIVE REVIEWS (BAR) BY REDUCING NUMBER OF REGIONS This issue realigns the BAR regions from 4 to 3 and eliminates an Operations Management Consultant Manager responsible for regional oversight of 16 field offices.		-	-	-	-	(1.00)	(67,956)	-	-	(67,956)	(1.00)	-	-	(67,956)	(67,956)
196	33B5010	CLOSE STATE-OWNED DRIVER LICENSES OFFICES Proposed office closures include: Santa Rosa County: Milton Okaloosa County: Crestview Gulf County: Port St. Joe Jackson County: Marianna Gadsden County: Quincy Brevard County: Titusville and Melbourne		-	-	-	-	(28.00)	(1,156,828)	-	-	(1,156,828)	(28.00)	-	-	(1,156,828)	(1,156,828)
197	33B5020	CLOSE LEASED DRIVER LICENSES OFFICES Proposed office closures include: Walton County: DeFuniak springs Bay County: Panama City Jackson County: Marianna Lake County: Lady Lake Hillsborough County: Lutz		-	-	-	-	(23.00)	(1,328,028)	-	-	(1,328,028)	(23.00)	-	-	(1,328,028)	(1,328,028)
198	33V0050	CLOSE GAINESVILLE DRIVERS LICENSE OFFICE The Gainesville drivers license office is closing as part of transitioning this service to the tax collectors. This issue was added in the agency's amended LBR														(47,196)	(47,196)
199	33B5030	ANNUALIZE FISCAL YEAR 2010-11 DRIVER LICENSE OFFICE CLOSURES This issue annualizes reductions resulting from FY 10-11 driver license office closures which include Vero Beach, Bradenton, Crystal River, Lake Wales, Fort Walton Beach, Clewiston, Cape Coral, Orange Park, Lake City, Palatka, and North Melbourne.		-	-	-	-		(843,140)	-	-	(843,140)		-	-	(843,140)	(843,140)
199A		REDUCTION FOR SUNCOM SERVICES														(139,917)	(139,917)
200	33V0050	EFFICIENCY REDUCTION MOTORIST SERVICES This reduction is a savings related to the consolidation of the Division of Driver License and the Division of Motor Vehicles. These services will be delivered through single service entity Motorist Services.	(9.00)	-	-	(447,219)	(447,219)	(9.00)	(447,219)	-	-	(447,219)	(9.00)	-	-	(447,219)	(447,219)

**Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012**

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
201	33V0520	REDUCE MOTOR CARRIER COMPLIANCE This issue reflects the savings associated with the transfer of the Office of Motor Carrier compliance from FDOT to the Florida Highway Patrol in DHSMV.		-	-	-	-	(38.00)	(2,562,137)	-	-	(2,562,137)	(11.00)	-	-	(1,357,144)	(1,357,144)
202	33V6600	REDUCE POSITIONS VACANT IN EXCESS OF 90 DAYS This issue eliminates positions which have been identified as being vacant in excess of 90 days. The agency amended request includes this issue to reduce 68 FTE's and \$2.5 M.		-	-	-	-	(68.00)	(2,749,901)	-	-	(2,749,901)	(68.00)	-	-	(2,542,370)	(2,542,370)
203	33B1280	REDUCE FUNDING FOR FHP ACADEMY TRAINING The FHP currently conducts two academy recruit training classes per year graduating between 85- 100 troopers a year. This issue would eliminate the salary and expense budget for training 40 FTE. This reduction would require a higher recruiting emphasis on applicants who are already certified law enforcement officers.											-	-	-	(1,370,040)	(1,370,040)
204	33VXXXX	ELIMINATE THE FHP PUBLIC AFFAIRS OFFICE This issue would eliminate the FHP Public Affairs Office. This office has 6 FTE of which 3 are sworn law enforcement and 3 administrative staff.											(6.00)	-	-	(509,468)	(509,468)
204A	33V0590	EFFICIENCY REDUCTION - ADMINISTRATIVE SERVICES AND FLORIDA HIGHWAY PATROL											(10.00)	-	-	(514,595)	(514,595)
205	33VXXXX	REDUCE FHP AUXILIARY BUDGET FOR UNIFORMS AND EQUIPMENT												-	-	-	-
206	33VXXXX	CONSOLIDATION OF THE DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES WITH THE DEPARTMENT OF TRANSPORTATION See Line 206A												-	-	-	-
206A	33B1450	REORGANIZATION AND RECLASSIFICATION OF FLORIDA HIGHWAY PATROL TO REDUCE SPAN OF CONTROL														(1,108,804)	(1,108,804)
207	33VXXXX	ELIMINATE EXCESS SALARY BUDGET IN THE FLORIDA HIGHWAY PATROL														(860,000)	(860,000)
208	33001C0	REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS This issue reflects a reduction as part of the relocation and consolidation of the department's technology resources to the Northwood Shared Resource Center (NSRC).		-	-	-	-	(4.00)	(72,876)	-	-	(72,876)	statewide issue				
209	340C200	FUND SHIFT TRANSFER FROM TRUST FUND - DEDUCT This issues transfers funding from the Highway Safety Operating Trust Fund in DHSMV to the General Revenue Fund.		-	-	-	-				(368,837,583)	(368,837,583)		-	-	-	-
210	340C200	FUND SHIFT TRANSFER FROM TRUST FUND - ADD This issues transfers funding from the Highway Safety Operating Trust Fund in DHSMV to the General Revenue Fund.		-	-	-	-		368,837,583			368,837,583		-	-	-	-
211	36234C0	PHASE II - REPLACE OUTDATED DRIVER LICENSE AND MOTOR VEHICLE COMPUTER SYSTEMS This issue requests funding for activities related to the motorist system modernization. The issues include: elimination of the mainframe; business process redesign and functional requirements; and data requirements and cleansing.		-	-	2,810,219	2,810,219				-	-		-	-	-	-

**Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012**

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
212	55C01CO	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES This issue request funding to support the data center consolidation efforts to transfer services to the Northwood Shared Resource Center (NSRC).		-	-	1	1			100,000	-	100,000				statewide issue	-
213	990M900	MAINTENANCE AND REPAIR				498,000	498,000			498,000	-	498,000					
213A	080016	Special Projects and Improvements Funding for general repairs to Neil Kirkman Building														135,000	135,000
213B	080002	Minor Repairs/Improvement Florida Highway Patrol facilities.														363,000	363,000
214	HIWAY SAFETY/MTR VEH, DEPT Total		4,459.00	-	25,777.076	390,044,175	411,251,298	4,676.50	351,471,064	598,000	52,766,667	404,835,731	4,519.50	-	-	393,092,999	393,092,999
215																	
216		MILITARY AFFAIRS, DEPT OF															
217	1100001	STARTUP (OPERATING)	352.00	15,839,003	-	39,060,806	54,899,809	352.00	15,839,003	-	39,060,806	54,899,809	352.00	15,839,003	-	39,060,806	54,899,809
218	160P100	REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES - DEDUCT This issue requests the realignment of existing budget between categories.															
				(93,000)	-	500,000	407,000										
219	160P200	REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES - ADD This issue requests the realignment of existing budget between categories.		93,000	-	(500,000)	(407,000)										
220	1604500	REALLOCATION OF HUMAN RESOURCES OUTSOURCING Adjusts for the projected next year's billing by DMS for the PeopleFirst personnel fee charged for all state employees.		5,445	-	11,919	17,364										
221	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT This issue requests non-recurring budget for the purchase of information technology software and hardware. Specialized equipment is required to maintain compatibility with the state and federal agencies. Funding is from the Federal Grants Trust Fund.			293,500	76,000	369,500			293,500	76,000	369,500				76,000	76,000
222	2402000	ADDITIONAL EQUIPMENT This issue requests budget to purchase equipment t to support activities at Camp Blanding Jt. Training Center (portable radios, high resolution cameras, gang reel mowers, all terrain vehicles). Equipment is also requested to support the Florida National Guard Youth Challenge Program, including ATVS, utility vehicles and portable buildings for storage. The equipment will be funded by the Federal Grants Trust Fund.															
						203,987	203,987				203,987	203,987				203,987	203,987
223	2402050	ADDITIONAL EQUIPMENT - MOTOR VEHICLE FOR CAMP BLANDING This issue requests budget to purchase 2 farm tractors and additional equipment to support the training mission at Camp Blanding Joint Training Site. Federal Grants Trust Fund.															
						100,000	100,000				100,000	100,000				100,000	100,000
224	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS (Statewide adjustment to reconcile to FY 2011-12 billing from Division of Administrative Hearings in DMS)							(7,656)			(7,656)		(7,656)			(7,656)

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
225	3000310	FEDERAL/STATE COOPERATIVE AGREEMENT SUPPORT This issue requests budget and FTE to meet increased needs of the FNG. These personnel would be in direct support of executed cooperative agreements with the Department of Defense to support the FNG. Cooperative Agreements currently fund 207 of the departments 352 employees. 10 FTE will support the Florida Youth Challenge Program and will replace contract positions and 11 will support range operations and maintenance at CBJTC.	21.00	-	-	1,015,686	1,015,686	21.00	-	-	991,270	991,270	21.00	-	-	1,015,686	1,015,686
226	340C100	FUND SHIFT - TRANSFER TO GENERAL REVENUE - DEDUCT This issue transfers funding from the Camp Blanding Trust Fund as part the proposed trust fund elimination.							-	-	(1,497,525)	(1,497,525)		-	-	-	-
227	34C0200	FUND SHIFT - TRANSFER FROM TRUST FUND - ADD This issue transfer funding from the Camp Blanding Trust Fund to the General Revenue Fund as part of the proposed trust fund elimination.							1,497,525	-	-	1,497,525		-	-	-	-
228	36Z10C0	INTEGRATED EMERGENCY OPERATIONS MANAGEMENT INFORMATION SYSTEM This issue requests budget for maintenance and improvement of the IEOMS			25,000	-	25,000		-	25,000	-	25,000		-	-	-	-
229	4200500	FORWARD MARCH PROGRAM This issue request budget for the Forward March Program. This program provides job-readiness services at selected armories throughout the state for WAGES recipients who are referred by local workforce boards and the Department of Children and Families.			-	1,250,000	1,250,000		-	1,250,000	-	1,250,000		-	1,250,000	-	1,250,000
230	4200600	ABOUT FACE PROGRAM This issue requests budget for the About Face Program. This program is a summer and year-round after- school life preparation program for economically disadvantaged and at-risk youths from 13- 17 years old at selected armories throughout the state.			-	750,000	750,000		-	750,000	-	750,000		-	750,000	-	750,000
231	4300000	ARMORY SUPPORT This issue request additional budget for energy costs increases at the state's 60 armories.			370,000	-	370,000		370,000		-	370,000		-	370,000	-	370,000
232	4300500	NATIONAL GUARD TUITION ASSISTANCE This issue provides additional budget for the tuition assistance program provided for FNG members. There is \$1.7 million in the recurring base budget for this program.			-	-	-		-	500,000	-	500,000		-	-	-	-
233	4500000	WORKER COMPENSATION FOR STATE ACTIVE DUTY This issue requests budget to pay the for worker compensation costs associated with injuries sustained by FNG members while on state active duty. (Ch. 250.34, F.S.)			300,000	-	300,000		-	300,000	-	300,000		-	238,576	-	238,576
233A	5200100	REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES - ADD This issue requests the realignment of existing budget between categories.				1,905,000	1,905,000										-
233B	5200200	REALIGN BUDGET AUTHORITY BETWEEN CATEGORIES - DEDUCT This issue requests the realignment of existing budget between categories.				(1,905,000)	(1,905,000)										-
234	990M000	MAINTENANCE AND REPAIR			-		15,000,000		-	3,100,000	-	3,100,000		-	-	-	-

**Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012**

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
234A	086639	Renovations at CBJTC to house Florida Counter-Drug Training Academy. These renovations will include remodeling three military barracks to serve as the FCDTA Administrative Buildings and Classrooms. This construction is funded with the FNG Asset Forfeiture funds.				200,000	200,000					-				200,000	200,000
234B	086937	Florida Readiness Centers Renovations The issue request funding to continue renovating Florida Armories to meet state and federal building codes. State funding has been provided to date to renovate 25 of the 60 armories.			15,000,000	-	-					-			3,100,000	-	3,100,000
235	9905000	SPECIAL PURPOSE -		-	-	-	-					-				-	-
235A	086984	Plan: Armory/Eglin/Fort Walton Funding is providing for planning and design of a new armory in Ft. Walton, to be constructed on a 25 acre site furnished to the Eglin Air Force Base, by the U.S. Air Force. Design if 100% federally funded, however construction costs will require a 20% state match. DMA is requesting federal funds for FY 2013.				832,000	832,000					-				832,000	832,000
236B	087014	West Palm Beach Armed Forces Reserve Center This issue requests funding for the construction of paved parking area and security fencing and lighting to store equipment. The construction will provide additional motor pool area for the Air Defense Artillery Unit. Federal Grants Trust Fund.				3,412,000	3,412,000				3,412,000	3,412,000				3,412,000	3,412,000
236		MILITARY AFFAIRS, DEPT OF Total	373.00	15,844,448	15,988,500	46,912,398	78,745,346	373.00	17,698,872	6,218,500	42,346,538	66,263,910	373.00	15,831,347	5,708,576	44,900,479	66,440,402
237																	
238		STATE, DEPT OF															
239	1100001	STARTUP (OPERATING)	435.00	24,651,140	-	29,372,978	54,024,118	435.00	24,651,140	-	29,372,978	54,024,118	435.00	24,651,140	-	29,372,978	54,024,118
240	160S300	FUND SOURCE IDENTIFIER - DEDUCT		-	-	(385)	(385)		-	-	-	-		-	-	-	-
241	160S400	FUND SOURCE IDENTIFIER - ADD		-	-	385	385		-	-	-	-		-	-	-	-
242	1604500	REALLOCATION OF HUMAN RESOURCES OUTSOURCING Adjusts for the projected next year's billing by DMS for the PeopleFirst personnel fee charged for all state employees.		24,267	-	9,166	33,433		-	-	-	-		-	-	-	-
243	25001C0	COST ADJUSTMENT FOR DATA PROCESSING SERVICES AT PRIMARY DATA CENTER		-	-	-	-		-	33,537	-	33,537		-	-	-	-
244	3000120	FEDERAL ELECTIONS ASSISTANCE	1.00	-	-	68,735	68,735		-	-	-	-		-	-	-	-
245	30012C0	FEDERAL ELECTIONS ASSISTANCE - FLORIDA VOTER REGISTRATION SYSTEM For the HAVA unit working on the Florida Voter Registration System (FVRS) to support database administrative activities, system upgrades, and provide necessary support for interagency data transfer of information from other agencies.	1.00	-	-	71,765	71,765		-	-	-	-		-	-	-	-
246	33B0210	CONSOLIDATE LEGISLATIVE LIBRARY WITH STATE LIBRARY Eliminates the Legislative Library on the 7th floor of the Capitol and relocates it to the R.A. Gray building.		-	-	-	-	(1.00)	(115,813)	-	(153,187)	(269,000)				-	-
247	33B0310	SERVICE REDUCTION - DEPARTMENT WIDE INFORMATION TECHNOLOGY (IT) SERVICES Eliminates desktop support services for the divisions.		-	-	-	-	(4.00)	(224,496)	-	-	(224,496)				-	-
248	33B0370	SERVICE REDUCTION - ELIMINATE COMPUTER OUTPUT MICROFILMING Due to the decline in microfilming requests from other agencies since data is now digitized.		-	-	-	-	(3.50)	(156,690)	-	-	(156,690)	(3.50)	(156,690)	-	-	(156,690)

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
249	33B0390	FUND SHIFT LIBRARY RESOURCES TO FEDERAL GRANT PROGRAMS Database resources for history, geneology, American Culture and library information services will be funded with available federal grants.												(47,901)		47,901	-
250	33B0430	FUND SHIFT POSITIONS TO FEDERAL GRANT PROGRAM Cultural Affairs consultant positions will be funded with NEA grants.												(121,243)		121,243	-
251	33B0440	ELIMINATE EXTERNAL EXHIBITS PROGRAM Includes the Capitol Complex exhibits and the Artists Exhibits on the 22nd floor of the Capitol.		-	-	-	-	(1.00)	(60,451)	-	-	(60,451)	(1.00)	(60,451)	-	-	(60,451)
252	33B0490	REDUCE DEVELOPMENT ACTIVITIES - MUSEUM OF FLORIDA HISTORY Administrative Assistant position.		-	-	-	-	(1.00)	(40,000)	-	-	(40,000)	(1.00)	(40,000)	-	-	(40,000)
253	33B0500	REDUCE PRESERVATION SERVICES FOR MUSEUM COLLECTIONS Eliminates two half-time museum curators who work on technical physical analysis and mounting of artifacts and environmental analysis for exhibits.		-	-	-	-	(1.00)		-	(28,765)	(28,765)		-	-	-	-
254	33B0510	CONSOLIDATE ARCHAEOLOGICAL PROGRAMS Eliminates exploration and recovery of historical shipwrecks.		-	-	-	-	(2.00)		-	(100,215)	(100,215)		-	-	-	-
255	33B0520	FUND SHIFT RENT TO FEDERAL GRANT PROGRAMS (Historical Resources)											see row 282			-	-
256	33B0540	REDUCE ARCHAEOLOGY AND PRESERVATION OTHER PERSONAL SERVICES Reduces funding for OPS staff, impacting a range of archeological research activities.		-	-	-	-			-	(133,915)	(133,915)		-	-	-	-
257	33B0560	CONSOLIDATE THE STATE ARCHIVES AND THE STATE LIBRARY Eliminates librarians and resource materials; the State Library would be closed on July 1, 2011 except for electronically accessed documents.		-	-	-	-	(7.50)	(317,876)	-	(120,000)	(437,876)	(7.50)	(317,876)	-	(120,000)	(437,876)
258	33B0580	ELIMINATE GRANTS ADMINISTRATION AND PROGRAM SERVICES POSITION Eliminates a Cultural Program Grants Manager due to recent consolidation of programs and a reduction in grant funding.		-	-	-	-	(1.00)	(42,764)	-	-	(42,764)	(1.00)	(42,764)	-	-	(42,764)
259	33B0590	SERVICE REDUCTION - DEPARTMENT WIDE GENERAL SERVICES Reduces staff in the telephone unit and in the HR unit.		-	-	-	-	(4.00)	(268,110)	-	-	(268,110)	(4.00)	(268,110)	-	-	(268,110)
260	33B0610	ELIMINATE FLAGS AND AUDIO VISUAL COLLECTION PROGRAM Will stop collecting new flags from UN countries and all states, and will no longer lend the collection and A/V resources to libraries' programs.		-	-	-	-	(1.00)	(37,261)	-	(10,000)	(47,261)	(1.00)	(37,261)	-	(10,000)	(47,261)
261	33B0660	OPERATIONAL REDUCTIONS IN ELECTIONS (Retired Assistant Director)		-	-	-	-	(1.00)	(118,366)	-	-	(118,366)	(1.00)	(118,366)	-	-	(118,366)
262	330L100	OFFICE AND BUILDING LEASE SAVINGS		-	-	-	-		(107,365)	-	(60,015)	(167,380)		(107,365)	-	(60,015)	(167,380)
263	3300200	REDUCE VACANT POSITIONS		-	-	-	-	(1.00)	(32,191)	-	-	(32,191)	(1.00)	(32,191)	-	-	(32,191)
264	3300810	REDUCE OPERATIONAL FUNDING - CORPORATIONS		-	-	-	-	(1.00)	(239,606)	-	-	(239,606)		-	-	-	-
265	3300820	REDUCE OPERATIONAL FUNDING - ADMINISTRATIVE SERVICES		-	-	-	-		(10,000)	-	-	(10,000)		(10,000)	-	-	(10,000)
266	340C100	FUND SHIFT - TRANSFER TO GENERAL REVENUE - DEDUCT							2,263,521	-	(2,263,521)						
267	340C200	FUND SHIFT - TRANSFER FROM TRUST FUND - ADD								-	-	2,263,521					
268	34F0010	TRANSFER THE FINE ARTS COUNCIL TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - ADD		-	-	422	422	7.00	-	-	-	-		-	-	-	-

**Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012**

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
269	34F0020	TRANSFER THE FINE ARTS COUNCIL TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - DEDUCT		-	-	(422)	(422)	(7.00)	-	-	-	-		-	-	-	-
270	34F0030	TRANSFER THE OPERATING TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - ADD		-	-	480	480		-	-	-	-		-	-	-	-
271	34F0040	TRANSFER THE OPERATING TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - DEDUCT		-	-	(480)	(480)		-	-	-	-		-	-	-	-
272	34F0050	TRANSFER THE GRANTS AND DONATIONS TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - ADD		-	-	2,191	2,191	39.00	-	-	-	-		-	-	-	-
273	34F0060	TRANSFER THE GRANTS AND DONATIONS TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - DEDUCT		-	-	(2,191)	(2,191)	(39.00)	-	-	-	-		-	-	-	-
274	34F0070	TRANSFER THE LIBRARY SERVICES TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - ADD		-	-	2,069	2,069	28.00	-	-	-	-		-	-	-	-
275	34F0080	TRANSFER THE LIBRARY SERVICES TRUST FUND TO THE FEDERAL GRANTS TRUST FUND - DEDUCT		-	-	(2,069)	(2,069)	(28.00)	-	-	-	-		-	-	-	-
276	3400830	FUND SHIFT POSITIONS FROM GENERAL REVENUE TO THE FEDERAL GRANTS TRUST FUND - DEDUCT		-	-	-	-	(2.00)	(121,244)	-	-	(121,244)		-	-	-	-
277	3400840	FUND SHIFT POSITIONS FROM GENERAL REVENUE TO THE FEDERAL GRANTS TRUST FUND - ADD		-	-	-	-	2.00	-	-	121,244	121,244		-	-	-	-
278	3400850	FUND SHIFT LIBRARY RESOURCES FROM GENERAL REVENUE TO THE FEDERAL GRANTS TRUST FUND - DEDUCT		-	-	-	-		(532,289)	-	-	(532,289)		-	-	-	-
279	3400860	FUND SHIFT LIBRARY RESOURCES FROM GENERAL REVENUE TO THE FEDERAL GRANTS TRUST FUND - ADD		-	-	-	-		-	-	532,289	532,289		-	-	-	-
280	3400870	FUND SHIFT GRANTS AND DONATIONS TO THE FEDERAL GRANTS TRUST FUND - DEDUCT		-	-	-	-	(3.00)	-	-	(118,752)	(118,752)		-	-	-	-
281	3400880	FUND SHIFT GRANTS AND DONATIONS TO THE FEDERAL GRANTS TRUST FUND - ADD		-	-	-	-	3.00	-	-	118,752	118,752		-	-	-	-
282	3401070	FUND SHIFT RENT FROM GENERAL REVENUE TO THE FEDERAL GRANTS TRUST FUND - DEDUCT		-	-	-	-		(265,162)	-	-	(265,162)		(265,162)	-	-	(265,162)
283	3401080	FUND SHIFT RENT FROM GENERAL REVENUE TO THE FEDERAL GRANTS TRUST FUND - ADD		-	-	-	-		-	-	265,162	265,162		-	-	265,162	265,162
284	4300010	MUSEUM SECURITY Museum of Florida History security upgrade is essential for Museum accreditation to continue to acquire high-quality traveling exhibitions, loans of important artifacts for special exhibitions, and to maintain permanent collections of the state of Florida to required industry standards.		-	-	300,000	300,000		-	-	300,000	300,000		-	-	-	-
285	4600100	ADDITIONAL STATE MATCH FOR HELP AMERICA VOTE ACT (HAVA)		-	207,522	-	207,522		-	207,522	-	207,522		-	207,522	-	207,522
286	4800100	DEPARTMENT WIDE LITIGATION EXPENSES Funding for litigation expenses in order to acquire legal representation for lawsuits related to the elections' process. The Attorney General's Office represents the Department in these cases unless their workload prevents taking the additional cases or in the event of a conflict. In some instances it is necessary to obtain outside counsel with expertise in election law to represent the Department.		-	500,000	-	500,000		-	1,200,000	-	1,200,000		-	500,000	-	500,000

**Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012**

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
287	4900100	CULTURAL AND MUSEUM GRANTS General program support grants up to \$150,000 for non-profit, tax-exempt Florida corporations including, but not limited to, history museums, science museums, youth & children's museums, art museums, state service organizations, performing art centers, orchestras, dance companies, and theater groups; local or state government entities; school districts; community colleges; colleges and universities that have cultural program activities in any of the arts and cultural disciplines. There are currently 224 applicants on the list totaling \$17.1 million.		-	2,000,000	-	2,000,000		-	-	-	-		-	2,000,000	-	2,000,000
288	4900200	CULTURE BUILDS FLORIDA Specific cultural project grants up to \$25,000 for nonprofit, tax-exempt Florida corporations, local or state governmental entities such as school districts, community colleges, colleges, universities, and local arts agencies for activities in arts in education, Culture Builds Florida, museums, or for activities in any of the arts and cultural disciplines and under-served cultural communities. Pursuant to s. 265.286(4) F.S. project grants shall be funded at full request by score until all appropriated funds are depleted.		-	500,000	-	500,000		-	-	-	-		-	500,000	-	500,000
288A	New Issue	HOLocaust DOCUMENTATION AND EDUCATION CENTER RAIL CAR RENOVATION See line item 3175C in the FY 2010-11 GAA where \$250,000 was funded.													50,000	-	50,000
289	5703000	INCREASED FUNDING FOR STATE AID TO LIBRARIES The State Aid to Libraries program supports three types of grants. <u>Operating Grants:</u> All qualified counties are eligible to receive up to \$0.25 on every \$1.00 of local funds spent for the operation and maintenance of a library. Grants are prorated if the program is not fully funded. <u>Equalization Grants:</u> These grants are made available to those counties that qualify for an Operating Grant and that have limited local tax resources. The formula for distribution of these grants is based on fiscal capacity, effort, and need. The total for Equalization Grants may not exceed 15 percent of the appropriation. Grants are prorated if the program is not funded at or above \$31,999,233 or if libraries qualify for more than 15 percent of the appropriation. <u>Multicounty Library Grants:</u> These grants are made available to provide support to libraries that qualify for Operating Grants and that choose to join together to serve a combined population of at least 50,000 and serve two or more counties, at least one of which qualifies for an Equalization Grant.		21,253,978	-	-	21,253,978		-	21,253,978	-	21,253,978		-	-	-	-
290	73001C0	CONVERT OTHER PERSONAL SERVICES TO FULL TIME EQUIVALENT FOR MEMORY PROJECT WEB DEVELOPER - DEDUCT		-	-	(48,155)	(48,155)		-	-	-	-		-	-	-	-
291	73003C0	CONVERT OTHER PERSONAL SERVICES TO FULL TIME EQUIVALENT FOR MEMORY PROJECT WEB DEVELOPER - ADD	1.00	-	-	48,155	48,155		-	-	-	-		-	-	-	-
292	7400000	HISTORIC PRESERVATION GRANTS Historic Preservation Small Matching Grants for restoration and rehabilitation of historic buildings and structures, as well as for survey and evaluation of historic and archaeological resources		-	650,000	-	650,000		-	-	-	-		-	-	-	-

**Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012**

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
293	8500040	VOTER INFORMATION Voter education/information programs to increase voter awareness and participation. The programs will contain information such as who is eligible to vote in Florida, when the elections will be held, voter registration requirements and voting procedures. The program will consist of public service announcements, radio spots and printed material available to the public.		75,000		-	75,000		-	75,000	-	75,000		-	-	-	-
294	8500060	FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) RECONCILIATION - HURRICANE CHARLEY RESPONSE To reimburse the Department of Community Affairs, Division of Emergency Management, for an overpayment of funds that the Department of State received for the Hurricane Charley disaster.			94,897	-	94,897		-	94,897	-	94,897		-	-	-	-
295	9400100	REIMBURSEMENTS TO COUNTIES FOR SPECIAL ELECTIONS Section 100.102, F.S., requires the state to reimburse counties for the cost of special elections to fill vacancies in legislative office. The FY 2011-12 request will provide funds to reimburse counties that have already submitted invoices for costs associated with special elections and for anticipated special elections that will likely occur.			1,600,000	-	1,600,000		-	1,600,000	-	1,600,000		-	1,600,000	-	1,600,000
296	STATE, DEPT OF Total		438.00	46,004,385	5,552,419	29,822,644	81,379,448	405.00	24,224,977	24,464,934	27,722,055	76,411,966	414.00	23,025,760	4,857,522	29,617,269	57,500,551
297																	
298	TRANSPORTATION, DEPT OF																
299	1100001	STARTUP (OPERATING)	7,443.00			907,021,940	907,021,940	7,443.00	-	-	907,021,940	907,021,940	7,443.00	-	-	907,021,940	907,021,940
300	1100002	STARTUP DEBT SERVICE (FCO)				163,123,201	163,123,201		-	-	163,123,201	163,123,201		-	-	163,123,201	163,123,201
300A	160F010	REAPPROVE FIVE PERCENT TRANSFERS - DEDUCT															
300B	160F020	REAPPROVE FIVE PERCENT TRANSFERS - ADD															
301	160S010	CORRECT FUND SOURCE IDENTIFIER - DEDUCT This issue changes the fund source identifier for the Public Transit Block Grant provided to the Transportation Disadvantaged to federal funds rather than state.		-	-	-	-		-	-	(12,328,401)	(12,328,401)		-	-	-	-
302	160S020	CORRECT FUND SOURCE IDENTIFIER - ADD BACK This issue changes the fund source identifier for the Public Transit Block Grant provided to the Transportation Disadvantaged to federal funds rather than state.		-	-	-	-		-	-	12,328,401	12,328,401		-	-	-	-
303	1604500	REALLOCATION OF HUMAN RESOURCES OUTSOURCING Adjusts for the projected next year's billing by DMS for the PeopleFirst personnel fee charged for all state employees.		-	-	301,223	301,223		-	-	-	-		-	-	-	-
304	1608030	REAPPROVAL OF POSITION TRANSFER FOR EXECUTIVE DIRECTOR OF FLORIDA RAIL ENTERPRISE - DEDUCT This issue continues an approved budget amendment that transfers an existing position to the Florida Rail Enterprise to fund the Executive Director position as authorized in the FY 10-11 GAA.		-	-	-	-	(1.00)	-	-	-	-	(1.00)	-	-	-	-
305	1608040	REAPPROVAL OF POSITION TRANSFER FOR EXECUTIVE DIRECTOR OF FLORIDA RAIL ENTERPRISE - ADD This issue continues approved budget amendment that transfers an existing position to the Florida Rail Enterprise to fund the Executive Director position as authorized in the FY 10-11 GAA.		-	-	-	-	1.00	-	-	-	-	1.00	-	-	-	-

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

Fiscal Year 2011-2012

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
306	17C01C0	DEDUCT AGENCY DATA CENTER SERVICES FUNDING This issue deducts budget in the Expense, OCO, and Contracted Services categories from base budget to fund non-mainframe data center services at the Southwood Shared Resource Center (SSRC). This issue reflects a budget reduction for three months, April through June 2012. Ch. 282.201, F.S.	(20.00)	-	-	-	-	(15.00)	-	-	(858,427)	(858,427)	awide issue	-	-	-	-
307	17C02C0	ADD SERVICES PROVIDED BY PRIMARY DATA CENTER This issue request budget to pay for non-mainframe services at the Southwood Shared Resource Center (SSRC).	-	-	-	-	-	-	-	-	658,427	658,427	statewide issue	-	-	-	-
308	1700500 1700800	TRANSFER OFFICE OF MOTOR CARRIER COMPLIANCE TO THE DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES This issue transfers the FTE and budget for the Office of Motor Carrier Compliance to the Florida Highway Patrol in the Department of Highway Safety and Motor Vehicles.	-	-	-	-	-	(481.00)	-	-	(41,299,767)	(41,299,767)	(315.00)	-	-	(32,348,493)	(32,348,493)
309	1805010	REALIGN EXISTING POSITIONS - DEDUCT SIDE This issue requests the transfer of 17 FTE and related budget in Districts 2, 3, 4, 5, 7 and Central Office to functionally realign positions with the program areas they support.	(17.00)	-	-	(882,092)	(882,092)	(17.00)	-	-	(882,092)	(882,092)	(17.00)	-	-	(882,092)	(882,092)
310	1805020	REALIGN EXISTING POSITIONS - ADD SIDE This issue requests the transfer of 17 FTE and related budget in Districts 2, 3, 4, 5, 7 and Central Office to functionally realign positions with the program areas they support.	17.00	-	-	882,092	882,092	17.00	-	-	882,092	882,092	17.00	-	-	882,092	882,092
311	1805030	REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - DEDUCT SIDE The issue requests the transfer of 1 FTE and related budget in District 4 to functionally align the position with the program areas supported in the organization structure.	(1.00)	-	-	(70,562)	(70,562)	(1.00)	-	-	(70,562)	(70,562)	(1.00)	-	-	(70,562)	(70,562)
312	1805040	REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - ADD SIDE The issue requests the transfer of 1 FTE and related budget in District 4 to functionally align the position with the program areas supported in the organization structure.	1.00	-	-	70,562	70,562	1.00	-	-	70,562	70,562	1.00	-	-	70,562	70,562
313	2401170	REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES This issue requests budget to replace testing equipment and host vehicles for the State Materials Lab in Gainesville, Districts 4 and 5. Specialized equipment is used to ensure road construction meets contract specification and to test various materials used in highway and bridge construction. Recurring budget is requested for equipment calibration maintenance service.	-	-	-	948,500	948,500	-	-	-	-	-	-	-	-	-	-
314	2403100	ADDITIONAL EQUIPMENT FOR THE MATERIALS AND TESTING LABORATORIES This issue requests budget to purchase concrete testing equipment and software is needed to ensure concrete roads are constructed in a manner that meets contract specifications and is safe for travel. Recurring budget is requested for equipment calibration and maintenance services for the specific equipment in this issue.	-	-	-	293,000	293,000	-	-	-	-	-	-	-	-	-	-
315	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS (Statewide adjustment to reconcile to FY 2011-12 billing from Division of Administrative Hearings in DMS)	-	-	-	-	-	-	-	-	5,130	5,130	-	-	-	5,130	5,130

**Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012**

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
316	33B1600	REDUCE OTHER PERSONAL SERVICES BASE This issue reduces OPS funding from the base budget. OPS budget provides funding for temporary employment to pay for services rendered by someone who is not in an established position.		-	-	-	-		(13,400)	-	(2,486,600)	(2,500,000)		-	-	(2,500,000)	(2,500,000)
317	33B1700	REDUCE CONSULTANT FEES BASE This issue reduces base budget funding for consultant fees which provides funding for the department to contract with outside consultants to help provide in-house project management support.		-	-	-	-		-	-	(2,000,204)	(2,000,204)		-	-	(2,000,204)	(2,000,204)
318	33B1900	REDUCE OPERATING CAPITAL OUTLAY BASE This issue reduces base budget funding in the OCO appropriation category. OCO budget provides funding for equipment need to support field operations of the department.		-	-	-	-		-	-	(2,499,998)	(2,499,998)		-	-	(2,499,998)	(2,499,998)
319	33B2000	REDUCE ACQUISITION OF MOTOR VEHICLES BASE This issue reduces the base budget funding for the purchase of vehicles and heavy equipment.		-	-	-	-		-	-	(2,000,050)	(2,000,050)		-	-	(2,000,050)	(2,000,050)
320	33B2100	REDUCE CONTRACTED SERVICES BASE This issue reduces the base budget funding for contracted services. This category provides funding for contracts with outside vendors for both mandatory and discretionary services.		-	-	-	-		(1,764)	-	(5,998,236)	(6,000,000)		-	-	(6,500,000)	(6,500,000)
321	33B2200	REDUCE HUMAN RESOURCE DEVELOPMENT BASE This issues reduces the base budget for HR development. This budget category provides funding for in-house training of department employees.		-	-	-	-		-	-	(2,000,000)	(2,000,000)		-	-	(2,000,000)	(2,000,000)
322	33B2300	REDUCE OVERTIME BASE This issue will reduce overtime funding from the department's base budget.		-	-	-	-		-	-	(2,747,604)	(2,747,604)		-	-	(2,747,604)	(2,747,604)
323	33B2400	REDUCE TRANSPORTATION MATERIALS AND EQUIPMENT BASE		-	-	-	-		-	-	(2,747,604)	(2,747,604)		-	-	(5,000,000)	(5,000,000)
324	33B2500	REDUCE PAYMENT TO EXPRESSWAY AUTHORITIES BASE This issue will eliminate base budget funding that provides operation and maintenance funding for Expressway Authorities pursuant to Lease Purchase Agreements with the FDOT.		-	-	-	-		-	-	(10,652,281)	(10,652,281)		-	-	(10,652,281)	(10,652,281)
325	33B2600	REDUCE TOLL OPERATION CONTRACTS BASE This issue reduces the base budget for Toll Operations Contracts. This budget category provides funding for privatized toll collection staffing such as customer service representatives, payment processors and video image reviewers in the SunPass call centers. This category is also used for video toll collection and electronic violation enforcement.		-	-	-	-		-	-	(10,500,000)	(10,500,000)		-	-	(11,000,000)	(11,000,000)
326	33B3000	REDUCE EXPENSE BASE This issue will reduce base budget funding for general operating expenses of the department. This budget category provides routine operating expense such as building leases, equipment rental, maintenance of technical equipment, utility costs, office supplies and other miscellaneous items.		-	-	-	-		(73,460)	-	(24,926,540)	(25,000,000)		-	-	(25,000,000)	(25,000,000)
326A		REDUCE CONTRACTED DISPATCH SERVICES This issue eliminates the transfer to Highway Safety & Motor Vehicles for Contracted Dispatch Services for Motor Carrier Compliance.		-	-	-	-		-	-	-	-		-	-	-	-
327	33G0160	ELIMINATE POSITIONS VACANT OVER 90 DAYS This issue eliminates all positions identified as being vacant for over a 90 day period.		-	-	-	-	(169.00)	-	-	(8,391,849)	(8,391,849)	(169.00)	-	-	(8,391,849)	(8,391,849)

**Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012**

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
328	33VXXXX	MERGE MOTOR CARRIER COMPLIANCE WITH FLORIDA HIGHWAY PATROL AT FDOT See Line 139															
329	330L100	OFFICE AND BUILDING LEASE SAVINGS This Governor's Budget Recommendations include a 10% savings on private leased office space based on data provided in a DMS 2010 Annual Report.		-	-	-	-		-	-	(342,554)	(342,554)		-	-	(342,554)	(342,554)
330	33001C0	REDUCTIONS FROM TECHNOLOGY SERVICE CONSOLIDATIONS This issues request to deduct budget in the Expense Category in the Highway Operations budget entity to reflect savings associated with non-mainframe data center operations at Northwood Share Resource Center (NSRC). Ch. 2008-116, L.O.F.				(3)	(3)	(5.00)			(283,660)	(283,660)					
331	340C100	FUND SHIFT - TRANSFER TO GENERAL REVENUE - DEDUCT This issue transfers funding for the Transportation Disadvantaged Commission from the Transportation Disadvantaged Trust Fund to the General Revenue Fund as part of the proposed trust fund elimination.				-	-		0	-	(27,207,745)	(27,207,745)				-	-
332	340C200	FUND SHIFT TRANSFER FROM TRUST FUND - ADD This issue transfers fund for the Transportation Disadvantaged Commission to the General Revenue Fund from the Transportation Disadvantaged Trust Fund as part of the proposed trust fund elimination.				-	-		27,207,745		-	27,207,745				-	-
332A	New Issue	INCREASE BUDGET AUTHORITY RELATED TO TOLLING AUTHORITY CONSOLIDATION														36,200,000	36,200,000
333	3960000	STRENGTHENING DOMESTIC SECURITY This issue requests budget for domestic security grant funding through the Department of Homeland Security, Law Enforcement Terrorism Prevention Program. This grant will provide for training and the purchase of equipment including a video monitoring system to be used at FDOT weigh stations to capture and record license plate information on commercial motor vehicles.				771,050	771,050				771,050	771,050				771,050	771,050
334	55C01C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES This issue request budget in the Expense and Contracted Services categories to support the consolidation of data center services at the Southwood Shared Resource Center (SSRC). Ch. 282.201, F.S.				402,314	402,314				558,803	558,803					
335	5503100	BUDGET RESTORATION - EXPENDITURE REFUNDS This issue requests overtime budget to cover travel costs and projected overtime costs in OMCC associated with special duties with other law enforcement agencies related to crime prevention.		-	-	179,575	179,575		-	-	179,575	179,575				179,575	179,575
336	5507A00	SALARY INCENTIVE PAYMENTS This issue requests budget for ten additional law enforcement officers who have satisfied certification requirements and are eligible to participate in the Salary incentive Program. (S. 943.13, F.S.)		-	-	15,600	15,600		-	-	15,600	15,600				15,600	15,600
337	6001000	NATIONAL SUMMER TRANSPORTATION INSTITUTE/SUPPORT FOR DISADVANTAGED BUSINESS ENTERPRISES This issue requests budget for the National Summer Transportation Institute. This is an initiative being development by the FDOT Equal Opportunity Office in conjunction with Florida Agricultural and Mechanical University (FAMU). The NSTI is designed to expose high schools students to opportunities within the construction/ transportation industry.				74,856	74,856				74,856	74,856				74,856	74,856

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations
Fiscal Year 2011-2012

							AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R				
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS				
337A	6002400	ADDITIONAL BUDGET AUTHORITY FOR TRANSPORTATION DISADVANTAGED The TD Commission has recurring base funding of \$38 M and receives an budget authority for an additional \$65 M that is received through a contractual agreement with the Agency for Health Care Administrative to provide non-emergency Medicaid services for transportation disadvantaged. This issue requests \$6.5 M of additional budget authority for the Transportation Disadvantaged Commission				6,500,000	6,500,000								1,600,000		1,600,000				
	6005000	MOTOR CARRIER CONTRABAND INTERDICTION PROGRAM This issue requests budget for the purchase of equipment, replace retired canine and replace motor vehicles used by drug interdictions teams in the OMCC.				837,492	837,492				837,492	837,492				837,492	837,492				
339	6009A90	MOTOR CARRIER SAFETY ASSISTANCE PROGRAM This issue requests budget to support the 2011 Federal Motor Carrier Safety Assistance Program (MCSAP) grant allocation. The MCSAP grant is used to support state commercial vehicle safety enforcement program and has been received since 1995.	5.00	-	-	12,013,190	12,013,190		-	-	11,359,381	11,359,381	5.00	-	-	11,359,381	11,359,381				
340	990E000	CAPITAL IMPROVEMENT PLAN - ENVIRONMENTAL PROJECTS This issue requests FCO funding for clean-up of contaminated soil and groundwater at various department facilities statewide in order to comply with the Federal Resource Conservation and Recovery Act.				1,180,000	1,180,000				1,180,000	1,180,000				1,180,000	1,180,000				
341	990M000	MAINTENANCE AND REPAIR				9,010,403	9,010,403				885,400	885,400									
341A	060002	Minor Repairs/Improvement																			
341B	088542	Underground/Tank Removal Remove existing underground stoarge tank at the District 4 Broward Operations Center.														100,000	100,000				
341C		Funding to support an asbestos abatement renovation project at the Hayden Burns Building.														785,400	785,400				
342	990N003	DEBT SERVICE This issue request budget for recurring debt service payments.				15,275,481	15,275,481									15,275,481	15,275,481				
343	990T000	TRANSPORTATION WORK PROGRAM				6,856,827,153	6,856,827,153				5,517,477,768	5,517,477,768				6,935,827,153	6,935,827,153				
344	060047	SIB LOAN REPAYMENTS				35,501,526	35,501,526									35,501,526	35,501,526				
345	085575	SM CTY RESURFACE ASSIST PG				2,930,404	2,930,404									2,930,404	2,930,404				
346	085576	SM COUNTY OUTREACH PROGRAM				17,410,085	17,410,085									37,410,085	37,410,085				
347	088572	COUNTY TRANSPORTATION PRGS				55,007,529	55,007,529									75,007,529	75,007,529				
348	088703	BOND GUARANTEE				500,000	500,000														
349	088704	TRANSP PLANNING CONSULT				54,378,132	54,378,132									54,378,132	54,378,132				
350	088712	HIGHWAY MAINTENANCE CONTR				425,034,235	425,034,235									425,034,235	425,034,235				
351	088716	INTRASTATE HIGHWAY CONSTR				1,262,816,452	1,262,816,452									1,262,816,452	1,262,816,452				
352	088717	ARTERIAL HIGHWAY CONSTR				780,126,627	780,126,627									780,126,627	780,126,627				
353	088718	CONSTRUCT INSPECT CONSULT				351,403,072	351,403,072									351,403,072	351,403,072				
354	088719	AVIATION DEV/GRANTS				187,442,157	187,442,157									187,442,157	187,442,157				
355	088774	PUBLIC TRANSIT DEV/GRANTS				343,572,957	343,572,957									343,572,957	343,572,957				
356	088777	RIGHT-OF-WAY LAND ACQ				721,295,790	721,295,790									721,295,790	721,295,790				
357	088790	SEAPORT - ECONOMIC DEV				15,000,000	15,000,000									15,000,000	15,000,000				
358	088791	SEAPORTS ACCESS PROGRAM				10,000,000	10,000,000									10,000,000	10,000,000				
359	088794	SEAPORT GRANTS				117,751,305	117,751,305									147,751,305	147,751,305				
360	088796	HIWAY SAFETY CONSTR/GRANTS				107,933,292	107,933,292									107,933,292	107,933,292				
361	088797	RESURFACING				753,656,515	753,656,515									753,656,515	753,656,515				
362	088799	BRIDGE CONSTRUCTION				375,356,754	375,356,754									375,356,754	375,356,754				
363	088808	RAIL DEVELOPMENT/GRANTS				144,646,083	144,646,083									144,646,083	144,646,083				

Senate Budget Subcommittee on Transportation, Tourism and Economic Development Appropriations

Fiscal Year 2011-2012

			AGENCY LEGISLATIVE BUDGET REQUEST					GOVERNOR'S BUDGET RECOMMENDATIONS					SENATE Chairman's Proposal				
A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS	FTE	RECURRING GENERAL REVENUE	NON-RECURRING GENERAL REVENUE	TOTAL TRUST FUNDS	TOTAL ALL FUNDS
364	088809	INTERMODAL DEVELOP/GRANTS				94,879,638	94,879,638									94,879,638	94,879,638
365	088810	CONTRACT MAINT W/ DOC				19,146,000	19,146,000									19,146,000	19,146,000
366	088849	PRELIMINARY ENGR CONSULT				716,576,447	716,576,447									716,576,447	716,576,447
367	088850	HWY BEAUTIFICATION GRANTS				1,000,000	1,000,000									1,000,000	1,000,000
368	088853	RIGHT-OF-WAY SUPPORT				50,258,014	50,258,014									50,258,014	50,258,014
369	088854	TRANSPORT PLANNING GRANTS				27,741,014	27,741,014									27,741,014	27,741,014
370	088856	G/A-TRANS EXPRESSWAY AUTH				4,000,000	4,000,000									4,000,000	4,000,000
371	088857	MATERIALS AND RESEARCH				17,710,493	17,710,493									17,710,493	17,710,493
372	088859	TR/EOG OTTED/TRANS PROJECT				10,000,000	10,000,000									-	-
373	088864	BRIDGE INSPECTION				14,739,999	14,739,999									14,739,999	14,739,999
374	088866	TRAFFIC ENGR CONSULTANTS				61,421,493	61,421,493									61,421,493	61,421,493
375	088867	LOCAL GOVERNMENT REIMBURSE				30,388,811	30,388,811									30,388,811	30,388,811
376	088920	TURNPIKE SYS EQUIP & DEVEL				50,130,085	50,130,085									50,130,085	50,130,085
377	088922	TOLLS SYS EQUIP & DEVELOP				23,140,500	23,140,500									23,140,500	23,140,500
377A	XXXXXXX	FDOT ECONOMIC DEVELOPMENT ROAD FUND														19,000,000	19,000,000
378	089070	DEBT SERVICE				(26,068,256)	(26,068,256)									(26,068,256)	(26,068,256)
379		TRANSPORTATION, DEPT OF Total	7,428.00	-	-	7,974,774,975	14,831,602,128	6,773.00	27,119,121	-	6,460,153,108	6,487,272,229	6,964.00	-	1,600,000	7,959,773,226	7,961,373,226
380																	
381																	
382		TOTALS FOR ALL TED AGENCIES	14,653.00	259,235,488	121,580,924	10,535,384,398	17,768,458,010	13,968.00	686,024,185	447,940,195	8,261,990,090	9,395,954,470	14,160.50	193,724,020	145,980,741	10,342,112,490	10,681,817,251
383		Over/(under) the Base Budget Totals	1.00	71,439,239	121,580,924	10,535,384,398	14,541,065,519	(684.00)	498,227,936	447,940,195	8,261,990,090	6,168,561,979	(491.50)	5,927,771	145,980,741	7,302,516,248	7,454,424,760