



Transportation & Economic Development Appropriations

Chair's Budget Recommendations

Tuesday, March 22, 2011

9:00 AM

Reed Hall

Transportation and Economic Development Appropriations Subcommittee

Chair's Budget Recommendation FY 2011-12											
Line #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	RECUR GEN REV	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
1		AGENCY/WORKFORCE INNOVATN									
2	1100001	STARTUP (OPERATING)	1,575.00	138,129,767	138,129,767		340,399,073	938,203,115	1,278,602,188	1,416,731,955	
3	2503080	Direct Billing for Division of Administrative Hearings						(18,714)	(18,714)	(18,714)	Statewide issue.
4	33001C0	Reductions from Technology Service Consolidation						(529,795)	(529,795)	(529,795)	Statewide issue. Data Services realignment.
5	33V0250	Reduction To The School Readiness Program		(16,000,000)	(16,000,000)			(10,700,000)	(10,700,000)	(26,700,000)	Reduced GR and Federal funding for the school readiness program (10% reduction). Elimination of 4,850 slots for the program.
6	5400290	Restore Nonrecurring to School Readiness		4,420,666		4,420,666	3,000,000		3,000,000	7,420,666	Restores funding on a nonrecurring basis for the school readiness program.
7	33V2050, 5600050,	Adjustments to the Voluntary Pre-K Program due to changes in K-12 Appropriations					52,996,133		52,996,133	52,996,133	Adjustments for double budget issue based on changes made in the K-12 appropriations committee.
8	3330150	Reduce Displaced Homemaker Program					(2,060,024)		(2,060,024)	(2,060,024)	Reduce the displaced homemaker program and transfer the revenues for the program (marriage and divorce fees) into GR. Program services are offered through other workforce programs. \$2M transferred to GR.
9	36318C0	Unemployment Compensation Benefits System Replacement						26,529,725	26,529,725	26,529,725	Continue the development of an integrated UC information technology system to replace the currently outdated system.
10	4500020	Workforce Projects - Forward March Program					1,000,000		1,000,000	1,000,000	Provides funding for the Forward March program at the Department of Military Affairs. It provides job-readiness and job training skills to WAGES recipients at selected armories.
11	40S0100	State Advisory Council On Early Childhood American Recovery And Reinvestment Act (Arra)						1,969,595	1,969,595	1,969,595	The purpose of the council is to develop high-quality systems of early childhood education and care designed to improve school readiness.
12	4500020	Workforce Projects - Florida Goodwill Association, S. FL Goodwill Industries					600,000		600,000	600,000	Provides funding to the Florida Goodwill Association and Goodwill Industries (S. FL) for facility enhancement and updated equipment.
13	4500650	Increase Quick Response Training Program		3,300,000		3,300,000				3,300,000	Provides employer specific training to new or expanding businesses in the state.
14	58020C0	Design And Implementation Of The Early Learning Information System (Elis)					1,153,048	5,523,547	6,676,595	6,676,595	Continue the development of an integrated early learning information system.
15	990M000	MAINTENANCE AND REPAIR									
16	080903	Reed Act Project-Statewide						530,000	530,000	530,000	Repair and maintenance of state-owned buildings.
17	Total	AGENCY/WORKFORCE INNOVATN	1,575.00	129,850,433	122,129,767	7,720,666	397,088,230	961,507,473	1,358,595,703	1,488,446,136	
18											
19		COMMUNITY AFFAIRS, DEPT OF									
20	1100001	STARTUP (OPERATING)	358.00	8,095,374	8,095,374		30,234,793	61,924,019	92,158,812	100,254,186	
21	2503080	Direct Billing for Division of Administrative Hearings		(23,341)	(23,341)					(23,341)	
22	3000040	Non-Recurring Other Personal Services For Updating Florida Energy Code And Building Energy Rating Software					200,000		200,000	200,000	Upgrades to the Florida Energy Code and Building Energy Efficiency Rating System computer program.
23	3004000	Adjustments to the Base Budget in the Division of Emergency Management (DEM)					919,556	76,323	995,879	995,879	
24	34F0010	Federal Grants Trust Fund - Division of Emergency Management - Deduct						(8,747,027)	(8,747,027)	(8,747,027)	
25	34F0020	Federal Grants Trust Fund - Division of Emergency Management - Add						8,747,027	8,747,027	8,747,027	Technical Adjustments to align the base budget to actual costs.
26	34F0030	Federal Grants Trust Fund - Housing and Community Development - Deduct					(300)	(131,099,056)	(131,099,356)	(131,099,356)	
27	34F0040	Federal Grants Trust Fund - Housing and Community Development - Add						131,099,356	131,099,356	131,099,356	
28	40S0010	Smart Grid Grant From The Governor's Energy Office						296,176	296,176	296,176	Grant funding from the Florida Energy Commission to perform energy assurance exercises in relation to a federal ARRA grant.
29	40S0100	Energy Code Training And Compliance Measurement American Recovery Reinvestment Act (Arra)					730,100		730,100	730,100	Federal ARRA authority and match to develop an energy code training program and code compliance measurement.
30	4100300	Legal Advertising Cost Required By Chapter 163, F.S. Publishing notice of intent to find plan or plan amendment is in/not in compliance		393,182		393,182				393,182	Provides funding for statutory requirement (s. 163.3184) that DCA publish notices of intent for comp plan amendments.
31	550B020	National Flood Insurance Program Community Assistance Program						72,072	72,072	72,072	Federal community assistance program grant that will provide technical assistance to National Flood Insurance Program (NFIP) communities.
32	5504050	Flood Mitigation Assistance Program-Appropriation Category Change (Increase)						4,000,000	4,000,000	4,000,000	Federal flood mitigation program aimed at structures insured under the federal NFIP.

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33	5900200	Severe Repetitive Loss Pilot Program						4,500,000	4,500,000	4,500,000	Federal flood mitigation program aimed at those structures with the highest flood insurance claims in the NFIP.	
34	5901680	Emergency Management Performance Grant Funding Increase						6,405,361	6,405,361	6,405,361	These funds will be provided to local governments for emergency management activities.	
35	5901740	Continuation Of Public Safety Interoperability Communications Grant Program						8,000,000	8,000,000	8,000,000	These funds will be granted to local governments to enhance the interoperability of communications systems.	
36	5901750	Federal Declared Disaster Funding					12,916,447	199,599,906	212,516,353	212,516,353	Provides funding and authority for open federally declared disasters for disaster response and recovery related activities.	
37	5901800	Community Resiliency Program - Increased Federal Funding For Post- Disaster Redevelopment And Waterfront Revitalization Planning					196,500		196,500	196,500	Grant funding from DEP for the community resiliency program that assists waterfront communities for hazard mitigation and waterfront revitalization planning.	
38	5901860	Pre-Disaster Mitigation Program						3,500,000	3,500,000	3,500,000	Provides grants to local governments to reduce their vulnerability to disasters and disaster related losses.	
39	5901870	Repetitive Flood Claims Program						1,800,000	1,800,000	1,800,000	Assist local governments with flood damaged structures insured under NFIP.	
40	5902130	Interoperable Data Communications Systems						1,011,185	1,011,185	1,011,185	Enhance interoperability relating to voice, data or video signal.	
41	5903000	Emergency Management Initiatives					141,828	63,532	205,360	205,360	Provides budget for increased facility costs, such as rent, at the Statewide Logistics Response Center.	
42	5903030	Disaster Recovery Staffing - Make Nonrecurring					55,872	316,596	372,468	372,468	Funding to continue time-limited FTE at the Florida Recovery Office.	
43	6300020	Increase Federal Grant Award - Low-Income Home Energy Assistance Continuing Resolution						85,300,000	85,300,000	85,300,000	Provides assistance to low-income individuals with energy payments.	
44	990G000	GRANTS AND AIDS - FIXED CAPITAL OUTLAY										
45												
	140125	G/A-Weatherization Grants						3,000,000	3,000,000	3,000,000	Weatherization Assistance Program that assist low-income persons lower their utility bills by weatherizing their homes.	
46	140138	G/A-Wap/Liheap Grants						10,000,000	10,000,000	10,000,000		
47												
	140527	Em Mgmt Crit Fac Nds		5,000,000			3,000,000		3,000,000	8,000,000	Provides funding from the Catastrophe fund for hurricane shelter retrofits for mitigation purposes and other emergency shelter needs.	
48											Federal community development block grant (\$34M) and the community development disaster recovery program (\$26.6M). These funds improve housing, infrastructure and promote job creation.	
	141141	G/A-Sm Cit Com Dev Blck Gt						34,000,000	34,000,000	34,000,000		
49	146555	Housing & Urban Dev Dis Gr						26,616,675	26,616,675	26,616,675		
50	990U000	AMERICAN RECOVERY/REINVESTMENT ACT OF 2009 - FCO										
51											Federal Neighborhood Stabilization Program to assist recovery of the housing crisis through the purchase of foreclosed homes, rehabilitation or demolition of abandoned properties and offering down-payment and closing cost assistance.	
	141143	G/A-Neighborhood Stabilization Program (NSP)						8,511,111	8,511,111	8,511,111		
52	Total	COMMUNITY AFFAIRS, DEPT OF	358.00	13,465,215	8,072,033	5,393,182	48,394,796	458,993,256	507,388,052	520,853,267		
53												
54		FL HOUSING FINANCE CORPORATION										
55	1100001	STARTUP (OPERATING)					123,010,000		123,010,000	123,010,000		
56	33V2400	Additional Reduction To Sadowski Affordable Housing Programs					(42,730,000)		(42,730,000)	(42,730,000)	This issue eliminates base funding for affordable housing programs. This reduction allows for a sweep of trust fund revenues in the amount of \$176.4M.	
57	33V2500	Additional Reduction In State Housing Initiative Partnership					(80,280,000)		(80,280,000)	(80,280,000)		
58	Total	FL HOUSING FINANCE CORPORATION										
59												
60		GOVERNOR, EXECUTIVE OFFICE (OTTED)										
61	1100001	STARTUP (OPERATING)	22.00	1,080,965	1,080,965		26,865,834		26,865,834	27,946,799		
62	4500050	Economic Development Tools		13,233,978		13,233,978	3,308,495		3,308,495	16,542,473	The main program is the Qualified Targeted Industry Incentive that provides tax rebates for new jobs created. Also includes the Qualified Defense Contractor program and the High-Impact Performance Incentive.	
63	4500090	Economic Development Program Accountability Monitoring		250,000		250,000	300,000		300,000	550,000	Funds outside monitoring and auditing services for their economic development incentive programs.	
64	4505190	Office Of Film And Entertainment Operations		453,296		453,296				453,296	Funds the operational costs of the Office of Film and Entertainment.	
65	4700140	Grants And Aids - Enterprise Florida Program		6,200,000		6,200,000				6,200,000	Provides overall recruitment, retention and expansion of business and increasing exports.	
66	4700160	Grants And Aids - Florida Commission On Tourism		3,000,000		3,000,000				3,000,000	VISIT FLORIDA promotes the State's Tourism industry through marketing and advertising.	

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67	4700200	Grants And Aids - Brownfield Redevelopment Projects		1,000,000		1,000,000	250,000		250,000	1,250,000	Provides an incentive for new business projects that locate in a designated brownfield.
68	4700210	Grants And Aids - Military Base Protection		1,000,000		1,000,000				1,000,000	These funds are used to help foster and strengthen the relationship between our military installations and their dependent communities.
69	4700220	Grants And Aids - Black Business Loan Program		1,800,000		1,800,000				1,800,000	These funds are used by the BBICs to provide financing assistance to small, minority-owned business.
70	4700240	Rural Community Development		400,000		400,000	900,000		900,000	1,300,000	These funds provide grants and loans to rural communities in order to strengthen their economic base and assist in their growth.
71	4700260	Quick Action Closing Fund		14,700,000		14,700,000				14,700,000	Provides a cash incentive for businesses locating or expanding within the state in order to close the gap between Florida and its competition.
72	4700300	Grants And Aids - International Advocacy		800,000		800,000				800,000	These are grants to organizations that seek to improve neighboring nations or strategic trade partners stabilize their economies in order to increase our export potential.
73	4700320	Grants And Aids - Hispanic Business Initiative		200,000		200,000				200,000	Provides technical assistance to small, hispanic-owned businesses.
74	4701230	Grants And Aids - Space Florida		7,839,943		7,839,943				7,839,943	Responsible for growing the space and aerospace industry in the State.
75	990G000	GRANTS AND AIDS - FIXED CAPITAL OUTLAY									
76	143150	Space, Defense, Rural Infr		3,162,489		3,162,489				3,162,489	These programs provide infrastructure dollars for space and aerospace infrastructure and infrastructure needs in defense-dependent and rural communities.
77	144701	Econ Dev Transp Projects					15,000,000		15,000,000	15,000,000	Provides grants to local governments for transportation improvements needed for job creation.
78	Total	GOVERNOR, EXECUTIVE OFFICE (OTTED)	22.00	55,120,671	1,080,965	54,039,706	46,624,329		46,624,329	101,745,000	
79											
80		HIWAY SAFETY/MTR VEH, DEPT									
81	1100001	STARTUP (OPERATING)	4,467.00				374,301,558	6,078,925	380,380,483	380,380,483	
82	160S050	Adjust Funding Source Identifier - Deduct						(50,000)	(50,000)	(50,000)	Reapproval of current year budget amendment and continued funding for FY 2011-12.
83	160S060	Adjust Funding Source Identifier - Add					50,000		50,000	50,000	
84	1600050	Funding Increase for Fatal Accident Reporting System Grant Program	1.00					17,467	17,467	17,467	Reapproval of current year budget amendment and continued funding for FY 2011-12.
85	17C01C0	Deduct Agency Data Services Funding	(4.00)				(371,018)		(371,018)	(371,018)	Data Center services realignment.
86	17C02C0	Add Services Provided by Primary Data Center					371,018		371,018	371,018	Data Center services realignment.
87	1800100	Realign Administrative and Support Positions - Add	26.00				1,923,826		1,923,826	1,923,826	Technical issue: agency realignment.
88	1800200	Realign Administrative and Support Positions - Deduct	(26.00)				(1,923,826)		(1,923,826)	(1,923,826)	Technical issue: agency realignment.
89	1801010	Transfer Positions To The Office Of Inspector General From The Florida Highway Patrol And Licenses, Titles And Regulations Programs	14.00				1,201,856		1,201,856	1,201,856	Technical issue: agency realignment.
90	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)	(1,201,856)	Technical issue: agency realignment.
91	1801200	Consolidate Motorist Services - Deduct	(1,670.00)				(116,755,224)	(7,773,441)	(124,528,665)	(124,528,665)	Technical issue: agency realignment.
92	1801300	Consolidate Motorist Services - Add	1,670.00				116,755,224	7,773,441	124,528,665	124,528,665	Technical issue: agency realignment.
93	2000580	Transfer From Expenses To Contracted Services - FHP Program					(100,000)		(100,000)	(100,000)	Technical issue: agency realignment.
94	2000590	Transfer To Contracted Services From Expenses - FHP Program					100,000		100,000	100,000	Technical issue: agency realignment.
95	2000600	Transfer From Other Personal Services To Contracted Services - FHP Rapid ID Maintenance					(260,000)		(260,000)	(260,000)	Technical issue: agency realignment.
96	2000610	Transfer To Contracted Services From Other Personal Services - FHP Rapid ID Maintenance					260,000		260,000	260,000	Technical issue: agency realignment.
97	2000620	Transfer From Other Personal Services To Operation of Motor Vehicles - FHP Program					(500,000)		(500,000)	(500,000)	Technical issue: agency realignment.
98	2000630	Transfer To Operation of Motor Vehicles From Other Personal Services - FHP Program					500,000		500,000	500,000	Technical issue: agency realignment.
99	2503080	Direct Billing for Division of Administrative Hearings					(164,935)		(164,935)	(164,935)	State wide issue.
100	2601030	Annualize Funding Increase For Fatal Accident Reporting System Grant Program						17,467	17,467	17,467	Technical issue for grant approved in current year.
101	3000430	Price Increase for Operation Of Motor Vehicles					950,000		950,000	950,000	Provides funding for increased fuel costs.

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102	3000910	Provide Funding For Online Driver License Verification					250,000		250,000	250,000	Increased costs associated with online verification of alien registration numbers, admission numbers, and social security numbers provided during the driver license and identification card issuance process.
103	3007500	Motorcycle Safety Education Program					250,000		250,000	250,000	Provides funds to American Bikers Aiming Toward Education (ABATE), promoting motorcycle safety awareness through public information and education campaigns.
104	3007550	Continue The 2008 Real Identification Demonstration Grant Program						888,638	888,638	888,638	Requests funding to complete implementation efforts for the project, 2008 Real ID Demonstration Grant Program.
105	3007560	Continue The 2009 Real Identification Compliance Grant Program						459,842	459,842	459,842	Requests funding to continue the implementation efforts for the three year project, 2009 Real ID Compliance Grant Program.
106	3007570	Continue The 2010 Real Identification Driver License Security Grant Program						1,462,954	1,462,954	1,462,954	Requests funding to continue the implementation efforts for the three year project, 2010 Real ID Driver License Security Grant Program.
107	3007580	Provide Funding For The Florida Commercial Driver License Medical Examiner Certification Grant						1,672,919	1,672,919	1,672,919	Implements federal grant by the Federal Motor Carrier Safety Administration requiring DHSMV to meet federal standards for the accuracy of reporting information on CDL holders through the Commercial Driver Licenses Information System (CDLIS).
108	3007590	Provide Funding For The Florida Heavy Vehicle Use Tax Grant						85,600	85,600	85,600	Implements federal grant for re-engineering of Florida Heavy Vehicle Tax Quality Review System that provides funding for programming needed to automate manual systems.
109	33001C0	Reductions from Technology Service Consolidation					(72,876)		(72,876)	(72,876)	Data Center Consolidation efficiencies.
110	33B0130	Reduce Support Staff For Office Of Financial Management And Division Of Administrative Services	(3.50)				(108,274)		(108,274)	(108,274)	Agency administrative efficiency. Two filled and 1.5 vacant.
111	33B0140	Eliminate Personnel Aide Position In The Personnel Staffing Office	(1.00)				(36,025)		(36,025)	(36,025)	Agency administrative efficiency.
112	33B0150	Eliminate Personnel Aide Position In The Benefits And Member Services Office	(1.00)				(5,610)		(5,610)	(5,610)	Agency administrative efficiency.
113	33B0170	Office Of Performance Management, Reduce Service Improvement Staff	(3.00)				(179,054)		(179,054)	(179,054)	Maintenance tasks and historical files are now electronic with the increased use of SharePoint agency wide. Agency administrative efficiency.
114	33B0180	Office Of Performance Management, Reduce Grants Administration Office Staff	(2.00)				(127,400)		(127,400)	(127,400)	Agency administrative efficiency. New database was established to streamline the grant routing and approval process.
115	33B0190	Reduce Staff In Crash Records Program	(2.00)				(129,306)		(129,306)	(129,306)	Reducing this office by 2 FTE will eliminate the ability to provide individual analysis of crash information for identified published reports.
116	33B0200	Eliminate The Administrative Assistant Position In The Office Of General Counsel	(1.00)				(48,491)		(48,491)	(48,491)	Eliminate an administrative assistant position.
117	33B0220	Reduce Staff In The Office Of General Counsel	(1.00)				(56,447)		(56,447)	(56,447)	Eliminate one of the two Highway Safety Specialists in the DMV Hearing Office and reassign those duties.
118	33B0230	Reduce Safety Program Staff	(1.00)				(100,642)		(100,642)	(100,642)	Eliminate Safety coordinator position. Responsibilities will be absorbed by safety board and the Support Services Manager.
119	33B0320	Eliminate Unfunded Grant Budget						(50,000)	(50,000)	(50,000)	Eliminates unfunded budget in the Federal Grants Trust Fund.
120	33B1040	Eliminate The Florida Highway Patrol Court Overtime Pay Program					(1,000,000)		(1,000,000)	(1,000,000)	Agency proposed administrative efficiency.
121	33B1170	Florida Highway Patrol Investigations Program					(67,593)		(67,593)	(67,593)	Salary savings from reclassification of Traffic Homicide Investigators.
122	33B1200	Eliminate Community Service Officer Program	(22.00)				(899,031)		(899,031)	(899,031)	This program utilizes non-sworn civilian officers who are trained to respond to certain traffic crashes and assist disabled motorists.
123	33B1220	Reduce Florida Highway Patrol Incidental Overtime					(2,000,000)		(2,000,000)	(2,000,000)	Agency proposed administrative efficiency. The elimination of this funding requires establishing a 28-day (160-hour) work cycle.
124	33B1310	Reduce Technology Section, Florida Highway Patrol Program	(5.00)				(142,439)		(142,439)	(142,439)	Elimination of Utilities System/Engineering Specialist Supervisor position and reclassification on one Law Enforcement Captain to Law Enforcement Sergeant. Agency proposed administrative efficiency.
125	33B2490	Eliminate Vacant Clerical Positions	(1.00)				(34,934)		(34,934)	(34,934)	Elimination of the vacant Senior Clerk position that assists Lieutenants at the Davie Station.
126	33B3770	Implementation Of Online Training, Florida Highway Patrol Program					(35,823)		(35,823)	(35,823)	FHP will implement on-line training for 20 of the required mandatory 40 hours.
127	33B3790	Reduce Florida Highway Patrol Program Planning Staff	(3.00)				(104,804)		(104,804)	(104,804)	Agency administrative efficiency by elimination of the three Senior Clerk positions in the Reports and Records Section.
128	33B3820	Close Arcadia Florida Highway Patrol Station	(2.00)				(111,054)		(111,054)	(111,054)	Closing facilities to gain agency efficiencies with consolidation of FHP field offices. FTE reductions are non-sworn, administrative.
129	33B3830	Close Crestview Florida Highway Patrol Station	(3.00)				(122,798)		(122,798)	(122,798)	
130	33B3840	Close East Palatka Florida Highway Patrol Station	(3.00)				(120,168)		(120,168)	(120,168)	

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131	33B3850	Close Fruitland Park Florida Highway Patrol Station	(2.00)				(81,579)		(81,579)	(81,579)	
132	33B3860	Close Madison Florida Highway Patrol Station	(1.00)				(54,515)		(54,515)	(54,515)	
133	33B3870	Close Marianna Florida Highway Patrol Station	(1.00)				(52,232)		(52,232)	(52,232)	
134	33B3880	Close Naples Florida Highway Patrol Station	(1.00)				(46,837)		(46,837)	(46,837)	
135	33B3890	Close Quincy Florida Highway Patrol Station	(1.00)				(67,380)		(67,380)	(67,380)	
136	33B3910	Process Improvements-Title Application Examination And Data Entry	(3.00)				(91,514)		(91,514)	(91,514)	Reorganizational efficiencies and redistribution of work in the Examining and Entry Unit, maximizing supervisor-employee ratios.
137	33B3940	Close Starke Florida Highway Patrol Station	(1.00)				(46,615)		(46,615)	(46,615)	Closing facilities to gain agency efficiencies with consolidation of FHP field offices.
138	33B3950	Close Lake Placid Florida Highway Patrol Station					(6,155)		(6,155)	(6,155)	
139	33B3970	Process Improvements-Mobile Home Installation Licensing	(1.00)				(34,934)		(34,934)	(34,934)	Automation in the installation licensing area of the Bureau.
140	33B3980	Reduce Funding For Issuance Of Driver Licenses And Id Cards In The Purchase Of Driver Licenses Category					(700,000)		(700,000)	(700,000)	Reduce base budget for the issuance of driver licenses and ID cards in the Purchase of Driver Licenses category based on revised issuance projection for FY 2011-12.
141	33B4010	Eliminate Position In The Bureau Of Field Services	(1.00)				(34,934)		(34,934)	(34,934)	Agency proposed administrative efficiency.
142	33B4020	Eliminate Vacant Position In The Bureau Of Driver Improvement	(1.00)				(33,989)		(33,989)	(33,989)	Agency proposed administrative efficiency.
143	33B4030	Eliminate Staff Assistant Position In The Bureau Of Driver Improvement	(1.00)				(37,244)		(37,244)	(37,244)	Eliminate the Staff Assistant position in the Bureau of Driver Improvement. Agency proposed administrative efficiency.
144	33B4040	Eliminate Operations And Management Consultant Manager Position, Motorist Services Project Management Unit	(1.00)				(138,448)		(138,448)	(138,448)	Agency proposed administrative efficiency.
145	33B4050	Eliminate Positions In The Commercial Driver License (Cdl) Program	(1.00)				(47,636)		(47,636)	(47,636)	Agency proposed administrative efficiency. Eliminate a compliance officer position in the CDL program when the member retires.
146	33B4060	Eliminate Positions In The Bureau Of Administrative Reviews (Bar)	(2.00)				(77,439)		(77,439)	(77,439)	Agency proposed administrative efficiency. Eliminate 2 vacant positions in the Bureau of Administrative Reviews (BAR).
147	33B4070	Eliminate Positions In The Bureau Of Financial Responsibility	(2.00)				(62,744)		(62,744)	(62,744)	Eliminate 2 clerk specialist positions (1 vacant and 1 filled) in the Bureau of Financial Responsibility.
148	33B4080	Eliminate Positions In The Bureau Of Records	(4.00)				(103,340)		(103,340)	(103,340)	Agency proposed administrative efficiency.
149	33B4090	Consolidate The Bureau Of Administrative Reviews (Bar) By Reducing Number Of Regions	(1.00)				(67,956)		(67,956)	(67,956)	The number of BAR regions can be reduced from (4) to (3) thereby reducing the Operations & Management Consultant-Managers positions from (4) to (3).
150	33B5010	Close State-Owned Driver Licenses Offices	(28.00)				(1,156,828)		(1,156,828)	(1,156,828)	Proposed office closure - transitioning functions to tax collectors.
151	33B5020	Close Leased Driver Licenses Offices	(23.00)				(1,328,028)		(1,328,028)	(1,328,028)	Proposed office closure - transitioning functions to tax collectors.
152	33B5030	Annualize Fiscal Year 2010-11 Driver License Office Closures					(843,140)		(843,140)	(843,140)	Technical issue: Annualization of FY 2010-11 DL office closures.
153	33B5040	Reduction For Suncom Services					(139,917)		(139,917)	(139,917)	Reduces unnecessary SUNCOM telecommunications budget per instructions from the Office of Policy and Budget on agency addressed memorandum 11-008.
154	33V0050	Close Gainesville Driver License Office, Alachua County					(47,196)		(47,196)	(47,196)	Closure of the Gainesville Region II Headquarters office located in Alachua County, no longer needed due to a consolidation within the Bureau of Field Services. Headquarters for this area will now be located in the state-owned facility located in Orlando, Orange County.
155	33V0500	Efficiency Reduction Motor Services	(9.00)				(447,219)		(447,219)	(447,219)	Agency proposed administrative efficiency.
156	33V6600	Reduce Positions Vacant In Excess Of 90 Days	(68.00)				(2,542,370)		(2,542,370)	(2,542,370)	Elimination of positions which have been vacant over ninety days due to reallocating workload and implementing operational efficiencies.
157	55C01C0	Resources Required to Support Consolidation of Technology Services					100,000		100,000	100,000	Costs to facilitate the transfer of departments data center resources to Northwood Shared Resource Center.
158	990M000	MAINTENANCE AND REPAIR									
159	080002	Minor Repairs/Improv-State					363,000		363,000	363,000	Repairs to FHP facilities.
160	080016	Special Proj/Impr-Adm Svcs					135,000		135,000	135,000	Repairs to the Neil Kirkman Building in Tallahassee (critical life safety repair issues) plumbing backflow prevention, asbestos abatement within the building.
161	Total	HIWAY SAFETY/MTR VEH, DEPT	4,256.50				362,441,665	10,583,812	373,025,477	373,025,477	
162											
163		MILITARY AFFAIRS, DEPT OF									
164	1100001	STARTUP (OPERATING)	352.00	15,839,003	15,839,003		1,497,525	37,563,281	39,060,806	54,899,809	
165	160P100	Realign Budget Authority Between Categories - Deduct		(93,000)	(93,000)					(93,000)	Reapproval of current year budget amendment and continued funding for FY 2011-12.
166	160P200	Realign Budget Authority Between Categories - Add		93,000	93,000					93,000	
167	24010C0	Information Technology Infrastructure Replacement						76,000	76,000	76,000	Information Technology equipment.
168	2402000	Additional Equipment						203,987	203,987	203,987	Request authority to purchase mowers, trailers, Global Positioning Systems, cameras, and radios in direct support of Florida National Guard.

Transportation and Economic Development Appropriations Subcommittee

Chair's Budget Recommendation FY 2011-12											
Line #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	RECUR GEN REV	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
169	2402050	Additional Equipment - Motor Vehicle For Camp Blanding						100,000	100,000	100,000	Requests authority to purchase two Farm Tractors as additional equipment to support the training mission at Camp Blanding.
170	2503080	Direct Billing for Division of Administrative Hearings					(7,656)		(7,656)	(7,656)	Statewide issue.
171	3000310	Federal/State Cooperative Agreement Support	21.00					1,015,686	1,015,686	1,015,686	Agreements with the Department of Defense to provide support directly to the Florida National Guard. Federal fund authority for the agreements.
172	4200500	Forward March Program					1,000,000		1,000,000	1,000,000	Forward March provides job-readiness services at selected armories around the State for WAGES recipients.
173	4500000	Worker Compensation For State Active Duty		238,576		238,576				238,576	Funds the worker compensation costs associated with injuries sustained by Florida National Guard members while on state active duty .
174	990M000	MAINTENANCE AND REPAIR									
175	086939	Rehab Counterdrug Tng Acad						200,000	200,000	200,000	Renovate buildings at Camp Blanding Joint Training Center to house the Florida Counter-drug Training Academy (FCTA).
176	990S000	SPECIAL PURPOSE									
177	086984	Pln Armory/Eglin/Ft.Walton						832,000	832,000	832,000	The armory located at Ft. Walton, Florida, will be a specially designed facility to support the needs of the occupying FNG units.
178	087014	Wpb Afrc-Parking/Fence						3,412,000	3,412,000	3,412,000	Construction of permanent paved parking and security fencing to secure the Unit's equipment at the West Palm Beach Reserve Center.
179	Total	MILITARY AFFAIRS, DEPT OF	373.00	16,077,579	15,839,003	238,576	2,489,869	43,402,954	45,892,823	61,970,402	
180											
181											
182		STATE, DEPT OF									
183	1100001	STARTUP (OPERATING)	435.00	24,651,140	24,651,140		8,217,369	21,155,609	29,372,978	54,024,118	
184	3000120	Federal Elections Assistance	1.00					68,735	68,735	68,735	The Bureau of Voting Systems Certification establishes and implements Florida's voting system certification standards as well as provides technical assistance to the county Supervisors of Elections accordingly.
185	30012C0	Federal Elections Assistance - Florida Voter Registration System	1.00					71,765	71,765	71,765	The additional personnel will support database administrative activities, system upgrades, and provide necessary support for interagency data transfer of information from state agencies to meet ongoing HAVA requirements.
186	33B0310	Service Reduction - Department Wide Information Technology (IT) Services	(4.00)	(224,496)	(224,496)					(224,496)	Eliminate desktop support and service request functions. Divisions would manage their own desktop support.
187	33B0440	Eliminate External Exhibits Program	(1.00)	(60,451)	(60,451)					(60,451)	Eliminate the Capitol Complex Exhibition Program.
188	33B0490	Reduce Development Activities - Museum Of Florida History	(1.00)	(40,000)	(40,000)					(40,000)	Oversight and administrative support for the development activities of the Museum and its Citizen Support Org., Friends of the Museums of Florida History, Inc.
189	33B0500	Reduce Preservation Services For Museum Collections	(1.00)				(28,765)		(28,765)	(28,765)	Eliminate two .50 FTE Museum Curator positions.
190	33B0510	Consolidate Archaeological Programs	(2.00)				(100,215)		(100,215)	(100,215)	Eliminate the exploration and recovery of historic shipwrecks function. All archaeological review functions will be consolidated into one section.
191	33B0540	Reduce Archaeology And Preservation Other Personal Services					(133,915)		(133,915)	(133,915)	To reduce funding for Other Personal Services in the Bureau of Archeological Research.
192	33B0560	Consolidate The State Archives And The State Library	(7.50)	(245,622)	(245,622)		(72,254)	(120,000)	(192,254)	(437,876)	Reduction issue to create one public access point for the consolidation of the State Library of Florida with the State Archives of Florida on the first floor of the Gray Building.
193	33B0580	Eliminate Grants Administration And Program Services Position	(1.00)	(42,764)	(42,764)					(42,764)	Eliminate a Cultural Grants Program Manager position. Recent consolidation of the grants program and reduced funding for grant programs accommodates the elimination.
194	33B0590	Service Reduction - Department Wide General Services	(4.00)	(268,110)	(268,110)					(268,110)	Administrative Efficiency. Human resource duties would be reassigned under the Division Director. Human Resource interpretative decisions and actions would be addressed by the General Counsel's office.
195	33B0680	Operational Reductions In Elections	(1.00)	(118,366)	(118,366)					(118,366)	Administrative Efficiency. Eliminate the Assistant Director position within the Division of Elections.
196	3400830	Fund Shift Positions From General Revenue To The Federal Grants Trust Fund - Deduct	(2.00)	(121,244)	(121,244)					(121,244)	Fund Shift in Cultural Affairs two positions to Federal Funds.
197	3400840	Fund Shift Positions From General Revenue To The Federal Grants Trust Fund - Add	2.00					121,244	121,244	121,244	
198	3400850	Fund Shift Library Resources From General Revenue To The Federal Grants Trust Fund - Deduct		(282,289)	(282,289)					(282,289)	Fund Shift in Library, Archives, and Information Services funds to Federal Funds.
199	3400860	Fund Shift Library Resources From General Revenue To The Federal Grants Trust Fund - Add						282,289	282,289	282,289	

Transportation and Economic Development Appropriations Subcommittee

Chair's Budget Recommendation FY 2011-12											
Line #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	RECUR GEN REV	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
200	3400870	Fund Shift Grants And Donations To The Federal Grants Trust Fund - Deduct	(3.00)				(118,752)		(118,752)	(118,752)	Fund Shift in Museum personnel three positions to Federal Funds.
201	3400880	Fund Shift Grants And Donations To The Federal Grants Trust Fund - Add	3.00					118,752	118,752	118,752	
202	3401070	Fund Shift Rent From General Revenue To The Federal Grants Trust Fund - Deduct		(265,162)	(265,162)					(265,162)	Fund Shift in Historical Resources funds to Federal Funds.
203	3401080	Fund Shift Rent From General Revenue To The Federal Grants Trust Fund - Add						265,162	265,162	265,162	
204	4300010	Museum Security					300,000		300,000	300,000	Up-to-date museum security to maintain national accreditation.
205	4800100	Department Wide Litigation Expenses		500,000	500,000					500,000	Funding for litigation expenses in order to acquire legal representation for lawsuits related to the elections' process.
206	4900100	Cultural and Museum Grants		1,000,000	1,000,000					1,000,000	Funding to provide 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.
207	7400000	Historic Preservation Grants		500,000	500,000					500,000	Funding for Historic Preservation Small Matching Grants. These grants preserve Florida's historical and archaeological resources through restoration and rehabilitation of historic buildings and structures, as well as through survey and evaluation of historic and archaeological resources.
208	5600000	Library Cooperative Grant Program		1,000,000	1,000,000					1,000,000	Provides non-recurring funding for Multi-County Libraries.
209	5703000	Funding for State Aid to Libraries		17,753,978	17,753,978					17,753,978	All 67 counties and at least 21 municipalities will continue to receive State Aid.
210	9400100	Reimbursements To Counties For Special Elections		800,000	800,000					800,000	Reimburse counties that have already submitted invoices for costs associated with special elections and for anticipated special elections that will likely occur after the 2010 General Election.
211	Total	STATE, DEPT OF	414.50	44,536,614	22,982,636	21,553,978	8,063,468	21,963,556	30,027,024	74,563,638	
212											
213		TRANSPORTATION, DEPT OF									
214	1100001	STARTUP (OPERATING)	7,443.00				817,384,975	89,636,965	907,021,940	907,021,940	
215	1100002	STARTUP DEBT SERVICE (FCO)					163,123,201		163,123,201	163,123,201	
216	17C01C0	Deduct Agency Data Services Funding	(19.00)				(787,246)	(90,275)	(877,521)	(877,521)	Technical issue: agency realignment.
217	17C02C0	Add Services Provided by Primary Data Center					787,246	90,275	877,520	877,520	Technical issue: agency realignment.
218	1805010	Realign Existing Positions - Deduct Side	(17.00)				(882,092)		(882,092)	(882,092)	Technical issue: agency realignment.
219	1805020	Realign Existing Positions - Add Side	17.00				882,092		882,092	882,092	Technical issue: agency realignment.
220	1805030	Realign Existing Positions Between Budget Entities - Deduct Side	(1.00)				(70,562)		(70,562)	(70,562)	Technical issue: agency realignment.
221	1805040	Realign Existing Positions Between Budget Entities - Add Side	1.00				70,562		70,562	70,562	Technical issue: agency realignment.
222	2401170	Replacement Equipment For Materials And Testing Laboratories					948,500		948,500	948,500	Provides budget authority to replace testing equipment and host vehicles for the State Materials Laboratory in Gainesville, Dist 4 and Dist.6. The equipment being replaced is outdated, obsolete, or is no longer functional. This specialized equipment is needed to ensure roads are constructed in a manner that meets contract specifications and is safe for travel.
223	2503080	Direct Billing for Division of Administrative Hearings					(12,124)		(12,124)	(12,124)	Statewide issue.
224	33001C0	Reductions from Technology Service Consolidation	(1.00)				(366,741)		(366,741)	(366,741)	Data Center services realignment.
225	33B1700	Reduce Consultant Fees Base					(2,000,000)		(2,000,000)	(2,000,000)	Agency efficiency. Represents a 14% reduction to the category dept-wide.
226	33B1900	Reduce Operating Capital Outlay Base					(2,000,000)		(2,000,000)	(2,000,000)	Agency efficiency. Represents a 39% reduction to the category dept-wide.
227	33B2100	Reduce Contracted Services Base					(5,000,000)		(5,000,000)	(5,000,000)	Agency efficiency. Represents a 11% reduction to the category dept-wide.
228	33B2200	Reduce Human Resource Development Base					(1,000,000)		(1,000,000)	(1,000,000)	Agency efficiency. Represents a 32% reduction to the category dept-wide.
229	33B2600	Reduce Toll Operation Contracts Base					(4,500,000)		(4,500,000)	(4,500,000)	Agency efficiency. Represents a 6% reduction to the category dept-wide.

Transportation and Economic Development Appropriations Subcommittee

Chair's Budget Recommendation FY 2011-12											
Line #	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	RECUR GEN REV	NR GEN REVENUE	ALL TF-STATE	ALL TF-FEDERAL	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
230	33B3000	Reduce Expense Base					(16,492,058)		(16,492,058)	(16,492,058)	Agency efficiency. Represents a 23% reduction to the category dept-wide.
231	55C01C0	Resources Required to Support Consolidation of Technology Services					289,985		289,985	289,985	Data Center services realignment.
232	6001000	Support For Disadvantaged Business Enterprises						74,856	74,856	74,856	Grant funds a summer institute between the department and FAMU, exposing students to, and increasing participation of DBEs in the transportation industry.
233	6005000	Motor Carrier Contraband Interdiction Program						837,492	837,492	837,492	Provides budget to expend Federal Funds to purchase equipment used by drug interdiction teams to combat the transport of illegal drugs.
234	6009A90	Motor Carrier Safety Assistance Program	5.00					12,013,190	12,013,190	12,013,190	Provides budget to fund a Federal Motor Carrier Safety Assistance Program (MCSAP) grant for FY 2011-12. (FDOT has received this grant annually since FY 1995-96). Budget is provided for four law enforcement officers and one law enforcement lieutenant to perform safety compliance reviews, predominantly in S. Florida.
235	990E000	ENVIRONMENTAL PROJECTS									
236											
	088763	Environ Site Restoration					1,180,000		1,180,000	1,180,000	Provides budget to continue funding Environmental Site Restoration work an remain in compliance with the Federal Resource Conservation and Recovery Act.
237	990M000	MAINTENANCE AND REPAIR									
238	080002	Minor Repairs/Improv-State					785,400		785,400	785,400	Provides budget for asbestos abatement renovation project
239											
	088542	Underground/Tank Prog-Stw					100,000		100,000	100,000	Provides funding to remove the underground storage tank at the District 4 Broward Operations Ctr. (This is the second phase of the project.)
240	990N003	TRANSPORTATION WORK PROGRAM -Debt Service									
241	089070	Debt Service					15,275,481		15,275,481	15,275,481	State obligation for debt service.
242	990T000	TRANSPORTATION WORK PROGRAM					3,435,468,612	2,066,733,675	5,502,202,287	5,502,202,287	Provides funding for the first year of the 5-Year Work Program, based on the Governor's Recommended Budget FY 2011-12.
243	Total	TRANSPORTATION, DEPT OF	7,428.00				4,403,185,230	2,169,296,178	6,572,481,408	6,572,481,408	
244	Grand	TRANSPORTATION/ECONOMIC DEVELOPMENT	14,427.00	259,050,512	170,104,404	88,946,108	5,268,287,587	3,665,747,229	8,934,034,816	9,193,085,328	
TRUST FUND TRANSFERS											
	Agency	Trust Fund	Amount	Comments							
	DOT	State Transportation Trust Fund	300,000,000	This transfer to General Revenue does not impact the level of funding for the 5 Year Work Program as recommended by the Governor.							
	DCA	State Housing Trust Fund	53,100,000	This issue transfers the total amount of estimated revenues for deposit into the Housing Trust Funds for FY 2011-12.							
	DCA	Local Government Housing Trust Fund	123,300,000								
		Additional Transfers Identified from Operating Reductions	42,000,000	Reduction issues include: \$2M from the Displaced Homemaker Program, \$10M from HSMV, and \$30M from DOT operations.							
		TOTAL	518,400,000								
	Total Transfers by Trust Fund										
	DOT	State Transportation Trust Fund	330,000,000								
	DCA	State Housing Trust Fund	53,100,000								
	DCA	Local Government Housing Trust Fund	123,300,000								
	HSMV	Highway Safety Operating Trust Fund	10,000,000								
	AWI	Displaced Homemaker Trust Fund	2,000,000								
		TOTAL	518,400,000								