



Transportation & Economic Development Appropriations Subcommittee

Chair's Proposal

Wednesday, January 25, 2012

11:00 AM – 1:30 PM

Reed Hall

Transportation and Economic Development Appropriations Subcommittee

Chair's Budget Recommendation FY 2012-13											
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		ECONOMIC OPPORTUNITY									
2	1100001	STARTUP (OPERATING)	1,617.00	25,549,164	25,549,164		36,757,955	502,854,558	539,612,513	565,161,677	
3	2503080	Direct Billing For Administrative Hearings		(72,487)	(72,487)					(72,487)	Statewide issue.
4	30010C0	Increased Workload For Primary Data Center To Support An Agency					10,000	845,948	855,948	855,948	Increased cost for IT workload at the State Shared Resource Center (SSRC).
5	3200200	Reduce Budget Authority To Reflect Loss Of Temporary Assistance For Needy Families (TANF) Supplemental Grant Award						(9,997,271)	(9,997,271)	(9,997,271)	Reduces unfunded operating budget authority due to an unmet contingency for receipt of a Supplemental Temporary Assistance for Needy Families (TANF) Grant Award.
6	33G0400	Administrative Reductions	(4.00)					(312,787)	(312,787)	(312,787)	Reduction of 4 FTE in order to create management efficiencies, as requested by DEO and EOG.
7	3300100	Reduce Funds To Reflect Current Match Requirements For The Food Stamp Employment And Training (FSET) Program					(889,401)		(889,401)	(889,401)	Reduces budget authority to reflect current federal match requirements and program expenditures. This issue will not impact the state's ability to draw down federal funding.
8	3300200	Reduce Targeted Administrative Expenses	(4.00)	(189,776)	(189,776)		(108,787)		(108,787)	(298,563)	Reduces positions that transferred to DEO from the former DCA that were earmarked for reduction during the reorganization and are currently vacant.
9	3300250	Reduce Budget Authority To Reflect Available Revenue					(617,494)		(617,494)	(617,494)	Reduces unfunded budget authority in the base to reflect available revenues.
10	36318C0	Unemployment Compensation Benefits System Replacement						15,357,047	15,357,047	15,357,047	Final phase for the development and implementation of an integrated UC information technology system to replace the currently outdated system.
11	4100000	Economic Development Programs		6,000,000	6,000,000		2,500,000		2,500,000	8,500,000	Other Economic Development Projects (Past example: CAMACOL, etc.)
12	4100100	Consolidate Funding For Economic Development Programs					73,000,000		73,000,000	73,000,000	Provides funding and budget authority for Economic Development incentives programs (to include: IIF, QACF, QTI, BRB, QDSC, and others). Economic Development incentives are provided to encourage new businesses in targeted industries to locate to Florida and existing Florida businesses in targeted industries to expand in the state and create high quality, high wage jobs.
13	4100400	Economic Development Program Accountability Monitoring					550,000		550,000	550,000	Funds outside monitoring and auditing services for economic development incentive programs.
14	4200100	Consolidate Funding For Enterprise Florida					6,600,000		6,600,000	6,600,000	Responsible for the recruitment, retention and expansion of business and increasing exports in the state. Funds also cover administration and operational costs that were previously provided for the Black Business Investment Board and the Sports Foundation.
15	4200750	Advocating International Business Relationships					600,000		600,000	600,000	These are grants to organizations that seek to assist neighboring nations or strategic trade partners in stabilizing their economies in order to increase our export potential. (Past examples: FAVACA, Carrib Chbr., SEUS)
16	4200800	Hispanic Business Initiative Outreach Program					775,000		775,000	775,000	These funds are used to provide specialized bilingual business development assistance to Hispanic entrepreneurs trying to establish or expand their business.
17	6300040	Black Business Loan Program					2,275,000		2,275,000	2,275,000	These funds are used to provide financing assistance to small, minority-owned business.
18	4300000	Visit Florida					27,500,791		27,500,791	27,500,791	VISIT FLORIDA promotes the state's Tourism industry through marketing and advertising.
19	4400100	Space Florida					10,000,000		10,000,000	10,000,000	Responsible for growing the space and aerospace industry in the state.
20	4500000	Institute for Commercialization of Public Research					250,000		250,000	250,000	Provides funding for economic development through the commercialization of new discoveries generated from publicly-funded research.
21	4800020	Grants And Aids - Military Base Protection					1,000,000		1,000,000	1,000,000	Provides funding and budget authority for Military Base Protection. The funds in this issue will be utilized by the Department of Economic Opportunity for the purpose of strengthening Florida's position 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.
22	4900100	Office Of Film And Entertainment Operations					400,000		400,000	400,000	Provides funding for the Office of Film and Entertainment operating expenses.

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23	6100100	Community Resiliency Program - Increase And Realign Budget Authority To Match Federal Grant Award					(4,014)	122,014	118,000	118,000	Grant funding from DEP for the community resiliency program that assists waterfront communities with hazard mitigation and waterfront revitalization planning.
24	6100200	Community Planning Litigation - Provide Funding To Contract With The Attorney General's Office					200,000		200,000	200,000	Contract with the Florida Office of the Attorney General for legal assistance, primarily to litigate property taken cases and constitutional issues in Monroe County.
25	6200000	Regional Planning Councils		2,500,000		2,500,000				2,500,000	Provides funding for the Regional Planning Councils to assist the Department of Economic Opportunity with multiple planning and technical assistance functions.
26	6300200	Florida Small Business Development Center Network					250,000		250,000	250,000	This issue provides operational assistance to the Florida Small Business Development Center Network to continue to assist entrepreneurs and small businesses grow and prosper through counseling and training.
27	6300010	Rural Community Development Loans And Grants Program					1,170,000		1,170,000	1,170,000	These funds provide grants and loans to rural communities in order to strengthen their economic base and assist in their growth.
28	6300030	State Small Business Credit Initiative						33,225,199	33,225,199	33,225,199	Provides authority for the State Small Business Credit Initiative to utilize federal funding to leverage private lending to help small businesses that are credit worthy, but not getting the loans they need to expand or create jobs.
29	6300100	Economic Gardening Technical Assistance Program					2,000,000		2,000,000	2,000,000	Provides second stage businesses with various technical and educational assistance, including market research data, workshops, seminars and assistance with business strategy.
30	8000100	Workforce Projects: Goodwill Industries					750,000		750,000	750,000	Provides funding to assist with customized job training, employment placement and other services to people who have disabilities, lack education or job experience, or face employment challenges.
31	8100100	Quick Response Training (QRT) Program					2,600,000		2,600,000	2,600,000	Provides employer-specific training to new or expanding businesses in the state.
32	8100200	Skills Assessment And Training Services		2,700,000	2,700,000					2,700,000	Provides Skills Assessment and Training Services to individuals seeking to improve and obtain additional job training through the Ready to Work Program.
33	9500010	Realign Budget Authority To Implement Provisions Of SB 2156 - Chapter 2011-142, Laws Of Florida - Deduct		(8,465,645)	(8,465,645)		(18,365,384)		(18,365,384)	(26,831,029)	Technical issue: agency realignment.
34	9500020	Realign Budget Authority To Implement Provisions Of SB 2156 - Chapter 2011-142, Laws Of Florida - Add		8,465,645	8,465,645		18,365,384		18,365,384	26,831,029	Technical issue: agency realignment.
35	990G000	GRANTS AND AIDS - FIXED CAPITAL OUTLAY									
36	140125	G/A-Weatherization Grants						3,000,000	3,000,000	3,000,000	Provides assistance to low-income persons to lower their utility bills by weatherizing their homes.
37	140138	G/A-Wap/Liheap Grants						10,000,000	10,000,000	10,000,000	Provides assistance to low-income individuals with energy payments.
38	141141	G/A-Sm Cit Com Dev Blck Gt						30,000,000	30,000,000	30,000,000	These funds improve housing, infrastructure and promote job creation.
39	143150	Space, Defense, Rural Infr					3,000,000		3,000,000	3,000,000	These programs provide infrastructure dollars for space and aerospace infrastructure and infrastructure needs in defense-dependent and rural communities.
40	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.
41	990M000	MAINTENANCE AND REPAIR - FIXED CAPITAL OUTLAY									
42	080903	Reed Act Project-Statewide						598,200	598,200	598,200	Provides Reed Act funds to repair and maintain state-owned parking lots and facilities.
43	Total	ECONOMIC OPPORTUNITY	1,609.00	36,486,901	27,986,901	8,500,000	185,569,050	585,692,908	771,261,958	807,748,859	
44											
45		HIWAY SAFETY/MTR VEH, DEPT									
46	1100001	STARTUP (OPERATING)	4,541.50				365,172,468	8,446,997	373,619,465	373,619,465	
47	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct					(758,129)		(758,129)	(758,129)	Technical issue: agency IT realignment.
48	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add					758,130		758,130	758,130	Technical issue: agency IT realignment.
49	160E430	Realignment Of Agency Spending Authority For Northwood Shared Resource Center - Deduct					(50,390)		(50,390)	(50,390)	Technical issue: agency IT realignment.
50	160E440	Realignment Of Agency Spending Authority For Northwood Shared Resource Center - Add					50,390		50,390	50,390	Technical issue: agency IT realignment.

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51	160E450	Realignment Of Agency Spending Authority For Northwest Regional Data Center - Deduct					(1,143)		(1,143)	(1,143)	Technical issue: agency IT realignment.
52	160E460	Realignment Of Agency Spending Authority For Northwest Regional Data Center - Add					1,143		1,143	1,143	Technical issue: agency IT realignment.
53	160M100	Back Out Of Lease Or Lease-Purchase Of Equipment					(263,687)		(263,687)	(263,687)	Technical issue: agency realignment.
54	160M120	Add Back Of Lease Or Lease-Purchase Of Equipment					263,687		263,687	263,687	Technical issue: agency realignment.
55	160S050	Adjust Funding Source Identifier - Deduct						(2,368,015)	(2,368,015)	(2,368,015)	Technical issue.
56	160S060	Adjust Funding Source Identifier - Add					2,368,015		2,368,015	2,368,015	Technical issue.
57	17C01C0	Deduct Agency Data Center Services Funding					(957,733)		(957,733)	(957,733)	Provides funding for transfer of Data Center services.
58	17C02C0	Add Services Provided By Primary Data Center					1,306,052		1,306,052	1,306,052	Provides funding for transfer of Data Center services.
59	1801410	Transfer Positions From Motor Carrier Compliance To The Administrative Services Program - Deduct	(10.00)				(563,491)		(563,491)	(563,491)	Technical issue: agency realignment.
60	1801420	Transfer Positions To The Administrative Services Program From Motor Carrier Compliance -Add	10.00				563,491		563,491	563,491	Technical issue: agency realignment.
61	2000620	Transfer From Other Personal Services To Operation Of Motor Vehicles - Florida Highway Patrol Program					(655,398)		(655,398)	(655,398)	Technical issue: agency realignment.
62	2000630	Transfer To Operation Of Motor Vehicles From Other Personal Services - Florida Highway Patrol Program					655,398		655,398	655,398	Technical issue: agency realignment.
63	2004C10	Transfer To Tax Collector Network From Deferred-Payment Commodity To Fund Refresh Of The Florida Real Time Information System - Add					2,311,034		2,311,034	2,311,034	Funding transfer for replacement of FRVIS in tax collectors offices statewide from Tax Collector Network category.
64	2004C20	Transfer From Deferred-Payment Commodity To Tax Collector Network To Fund Refresh Florida Real Time Vehicle Information System - Deduct					(2,311,034)		(2,311,034)	(2,311,034)	Funding transfer for replacement of FRVIS in tax collectors offices statewide from Tax Collector Network category.
65	2401500	Replacement of Motor Vehicles					6,000,000		6,000,000	6,000,000	Provides funding for replacement of patrol vehicles.
66	2503080	Direct Billing For Administrative Hearings					(3,292)		(3,292)	(3,292)	Statewide issue.
67	3000190	Grants And Aids - Provide Funding For Presidential Nominating Convention						1,764,663	1,764,663	1,764,663	2012 RNC designated as a National Special Security Event for federal funding of FHP 400 personnel for seven day period mutual aid event.
68	3000430	Price Increase For Operation Of Motor Vehicles					1,277,634		1,277,634	1,277,634	Increased funding to fund fuel, vehicle repair, and maintenance costs.
69	30010C0	Increased Workload For Primary Data Center To Support An Agency					206,579		206,579	206,579	Provides budget authority to maintain IT workload due to potential delay in agency data center consolidation plans.
70	30011C0	Decreased Workload For A Primary Data Center To Support An Agency					(802,967)		(802,967)	(802,967)	Efficiencies from decreased IT workload .
71	3003020	Continue Federal Grant Funding For Florida Driver License Biometric Identification Facial Recognition Software Grants						767,097	767,097	767,097	Continue funding to complete implementation of two Facial Recognition Software grants awarded by Dept. of Emergency Management within Fed Grants Trust Fund, FHP Program.
72	3003030	Continue Federal Grant Funding For Preventative Radiological Nuclear Detection Enhancement Project						290,000	290,000	290,000	Continue funding to complete implementation of this grant provides funding to prevent, respond, and recover from terrorist attacks, major disasters, and other emergencies.
73	3007500	Motorcycle Safety Awareness Program - ABATE (American Bikers Aiming Toward Education of Florida, Inc.)					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.
74	3007570	Continue The 2010 Real Identification Driver License Security Grant Program						850,000	850,000	850,000	Continue funding of three year grant, with an end date of June 30, 2013.
75	3007600	Provide Funding For The 2011 Department Of Homeland Security Real Identification Driver License Security Grant						950,000	950,000	950,000	The 2011 Real ID Security Grant will address key components affecting how driver information is handled.
76	3205000	Reduce Federal Grants Trust Fund - Florida Highway Patrol Program						(975,616)	(975,616)	(975,616)	Requests reduction of budget authority due to reduction in transportation and safety related grant awards.
77	33001C0	Reductions From Technology Service Consolidations					(200,608)		(200,608)	(200,608)	Efficiencies from decreased IT workload .
78	33V0200	Annualize Fiscal Year 2011-2012 Driver License Office Closures					(440,430)		(440,430)	(440,430)	Reduction for office leases as a result of DL Offices that closed in FY 2011-12.
79	33V0210	Close State Operated Driver License Offices	(30.00)				(1,010,735)		(1,010,735)	(1,010,735)	Closing four DL Offices in accordance with department's plan for closures pursuant to s. 322.135, F.S..
80	33V0220	Realign Bureaus Of Field Operations And Financial Responsibility Programs	(6.00)				(410,529)		(410,529)	(410,529)	Reduction of 4 vacant and 2 filled FTE through realignments within the Division of Motorist Services.
81	33V0730	Eliminate Non-Technology Positions	(10.00)				(50,000)		(50,000)	(50,000)	Reduction of funding for vacant positions.
82	36162C0	Driver And Vehicle Information System Modernization (DAVID)					760,000		760,000	760,000	Funding for DAVID system is a set of mission critical secure web-based applications that provide real-time access of driver and vehicle records to law enforcement and related entities.
83	36323C0	Implement Address Verification Software					382,080		382,080	382,080	Funding to purchase and implement address verification software in the Kirkman Data Center Program.

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84	6009A90	Motor Carrier Safety Assistance Program					1,942,251	10,469,912	12,412,163	12,412,163	Continue funding the Federal Motor Carrier Safety Assistance Program, targeting aggressive cars and trucks and the new entrant grants.
85	990M000	<u>MAINTENANCE AND REPAIR - FIXED CAPITAL OUTLAY</u>									
86	080002	Minor Repairs/Improv-State					596,000		596,000	596,000	Provides funding for minor maintenance and repairs to Florida Highway Patrol facilities statewide as part of the department's five year Capital Improvement Plan. The repair items include restroom improvements, plumbing repairs, updating electrical, replacing windows, shutters and doors, and other life safety issues such as mold/mildew and asbestos remediation.
87	080016	Special Proj/Impr-Adm Svcs					2,822,555		2,822,555	2,822,555	Provides funding for maintenance and repairs to the Neil Kirkman Building in Tallahassee, Florida. These repairs include replacing the central utility system for heating and air, electrical updates, plumbing, interior repairs, and life safety issues such as a fire alarm system, fire rated doors, asbestos abatement, and replacing elevators.
88	088495	Maj Reno-FHP-Pinellas Park					280,000		280,000	280,000	Provides funding for major renovations of a state-owned Florida Highway Patrol facility in Pinellas County. The repairs will include mold/mildew and asbestos remediation; satisfy accessibility needs such as accessible restrooms and accessible routes and entry ways into the facility.
89	Total	HIWAY SAFETY/IMTR VEH, DEPT	4,495.50				379,487,341	20,195,038	399,682,379	399,682,379	
90											
91		MILITARY AFFAIRS, DEPT OF									
92	1100001	STARTUP (OPERATING)	373.00	15,488,898	15,488,898		1,535,487	38,137,737	39,673,224	55,162,122	
93	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct		(1,563)	(1,563)					(1,563)	Technical issue: agency IT realignment.
94	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add		1,563	1,563					1,563	Technical issue: agency IT realignment.
95	160M100	Realign Between Categories Of Lease Equipment - Deduct		(10,000)	(10,000)			(30,000)	(30,000)	(40,000)	Technical issue: agency realignment.
96	160M200	Realign Between Categories Of Lease Equipment - Add		10,000	10,000			30,000	30,000	40,000	Technical issue: agency realignment.
97	2000100	Realignment of Expenditures - Deduct						(2,000,000)	(2,000,000)	(2,000,000)	Technical issue: agency realignment.
98	2000200	Realignment of Expenditures - Add						2,000,000	2,000,000	2,000,000	Technical issue: agency realignment.
99	24010C0	Information Technology Infrastructure Replacement		185,000		185,000		90,000	90,000	275,000	Provides funding to replace Information Technology software applications and hardware necessary to interface with federal, state, and local agencies, including Sheriffs' Offices and the State Fire Marshal. This nonrecurring funding will enable the department to replace computer operating systems software licenses, upgrades, and laptop computers.
100	2402000	Additional Equipment						331,538	331,538	331,538	Provides authority to purchase mowers, oil recycling system, utility vehicle, portable sliding miter saw, digital transit with tripod and level, in direct support of Florida National Guard.
101	2402010	Additional Equipment - Camp Blanding						746,000	746,000	746,000	Provides authority to purchase an articulated boom, backhoe, dump truck, and front end loader to support the training mission at Camp Blanding.
102	3000310	Federal/State Cooperative Agreement Support	24.00					1,126,979	1,126,979	1,126,979	Agreements with the Department of Defense to provide support directly to the Florida National Guard. Federal fund authority for the agreements.
103	30011C0	Decreased Workload For A Primary Data Center To Support An Agency		(578)	(578)					(578)	Efficiencies from decreased IT workload.
104	33V0010	Reduce Unfunded Trust Fund Budget Authority					(70,000)		(70,000)	(70,000)	Reduces unfunded budget due to declining revenues.
105	36210C0	Integrated Emergency Operations Management Information System		25,000		25,000				25,000	The IEOMS supports the National Guard when the Governor calls them to state active duty. The system converts federal computer data into the associated state data that can be used by the state's payroll, purchasing and accounting systems. Because the federal databases change frequently IEOMS has to be constantly modified to extract the needed data to provide a timely response.
106	4200500	Forward March Program		1,250,000		1,250,000				1,250,000	Forward March provides job-readiness services at selected armories around the state for WAGES recipients.
107	4200600	About Face Program		750,000		750,000				750,000	About Face Program provides life-skills training for at-risk youth, ages 13-17, at various armories around the state, after school and summer programs.

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108	4200800	Operation KickStart		1,000,000		1,000,000				1,000,000	Program assists Guardsmen, returning from deployments, in securing and retaining meaningful employment.
109	4300000	Armory Support		370,000		370,000				370,000	Provides funding for rising fuel costs in energy required to operate Florida's 60 armories.
110	4500000	Worker Compensation For State Active Duty		296,405		296,405				296,405	Funding to reimburse Department of Financial Services for worker's compensation payments made to FL National Guard injured or disabled while on state active duty.
111	990M000	<u>MAINTENANCE AND REPAIR - FIXED CAPITAL OUTLAY</u>									
112	086937	Ready Centers Revitalization Plan		13,500,000		13,500,000				13,500,000	Provides funding to revitalize Chipley, Bradenton, Avon Park, Lakeland, Miami (Ballard), and Dade City armories.
113	087024	Design/Build-EOD Facility		1,500,000		1,500,000				1,500,000	Provides funding of the design and construction of the Florida National Guard 221st Explosives Ordinance Disposal.
114	Total	MILITARY AFFAIRS, DEPT OF	397.00	34,364,725	15,488,320	18,876,405	1,465,487	40,432,254	41,897,741	76,262,466	
115											
116		STATE, DEPT OF									
117	1100001	STARTUP (OPERATING)	416.00	22,417,865	22,417,865		7,933,654	21,463,754	29,397,408	51,815,273	
118	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct		(74,569)	(74,569)					(74,569)	Technical issue: agency IT realignment.
119	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add		74,569	74,569					74,569	Technical issue: agency IT realignment.
120	160M100	Realignment Of Lease Or Lease-Purchase Equipment - Add		93,361	93,361		21,073	11,239	32,312	125,673	Technical issue: agency realignment.
121	160M120	Realignment Of Lease Or Lease-Purchase Equipment - Deduct		(93,361)	(93,361)		(21,073)	(11,239)	(32,312)	(125,673)	Technical issue: agency realignment.
122	1602180	Reapproval Of Budget Amendment To Increase Budget Authority In Federal Grants Trust Fund						9,236	9,236	9,236	Reapprove budget amendment EOG# B0149 for federal grant funds, to hire a professional archivist to complete a detailed processing project for the historical records of the Koreshan Unity, a late 19th century religious utopian community to make the collection available to the public.
123	1802060	Realign Support Services And Information Technology Services From Various Divisions - Add		414,662	414,662		34,556	196,031	230,587	645,249	Consolidation of all IT positions into Bureau of Information Services to create uniform approach to IT applications.
124	1802070	Realign Support Services And Information Technology Services From Various Divisions - Deduct		(414,663)	(414,663)		(34,556)	(196,030)	(230,586)	(645,249)	Consolidation of all IT positions into Bureau of Information Services to create uniform approach to IT applications.
125	2503080	Direct Billing For Administrative Hearings		350	350					350	Statewide issue.
126	30010C0	Increased Workload For Primary Data Center To Support An Agency		230,327	230,327					230,327	Increased cost for IT workload .
127	33G0050	Eliminate Unfunded Budget						(391,433)	(391,433)	(391,433)	Reduction requested due to smaller federal grant from Institute of Museum and Library Services in FY 2012-13.
128	33G0060	Management Efficiencies	(1.00)				(62,027)		(62,027)	(62,027)	Reduction requested due to declining revenues related to Records Management Program.
129	33G0700	Division Of Historical Resources - Eliminate Excess Budget						(124,000)	(124,000)	(124,000)	Reduction requested due to smaller federal grant from the National Park Service in FY 2012-13.
130	33G0720	Division Of Cultural Affairs - Eliminate Excess Budget						(188,335)	(188,335)	(188,335)	Reduction requested due to smaller federal grant from the National Endowment for the Arts in FY 2012-13.
131	33V0160	Reduce Records Management Technical Services	(5.00)				(169,350)		(169,350)	(169,350)	Reduction requested due to declining revenues related to Records Management Program.
132	4100100	Florida Mainstreet Program		150,000	50,000	100,000				150,000	Funding assists the department meet the National Historic Preservation Act mandate of providing technical assistance to local governments and organizations. It provides historic preservation to traditional downtown districts of older and medium-sized cities.
133	4609000	Support For Federal Election Activities (HAVA)						1,000,000	1,000,000	1,000,000	Funding to distribute to county supervisors of elections for voter education for 2012 general election.
134	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.
135	4900100	Cultural And Museum Grants		3,025,000		3,025,000				3,025,000	Funding to provide general program support grants 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.

Transportation and Economic Development Appropriations Subcommittee

Chair's Budget Recommendation FY 2012-13											
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
136	4900400	Florida Humanities Council		210,000		210,000				210,000	The FHC will create, conduct, and coordinate activities to commemorate Florida's 500th Anniversary.
137	5600000	Library Cooperative Grant Program		1,200,000		1,200,000				1,200,000	Provides non-recurring funding for Multi-County Libraries.
138	5703000	Increased Funding For State Aid To Libraries		21,300,000		21,300,000				21,300,000	All 67 counties and at least 21 municipalities will continue to receive State Aid.
139	7400000	Historic Preservation Grants		543,600		543,600				543,600	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.
140	9400100	Reimbursements To Counties For Special Elections		1,200,000		1,200,000				1,200,000	Funding to distribute to counties for special elections to fill vacancies in legislative offices.
141	9700100	Advertising Proposed Constitutional Amendments		1,431,723		1,431,723				1,431,723	Funding for advertising of seven constitutional amendments scheduled for the 2012 ballot.
142	990S000	<u>SPECIAL PURPOSE - FIXED CAPITAL OUTLAY</u>									
143	140092	<i>G/A-Specific Cultural and Historic Projects</i>		400,000		400,000				400,000	Provides funding for the Frank Lloyd Wright Usonian house to serve as the tourism and education center for Florida Southern College. It is home to the largest single-site collection of Wright's structures in the world.
144	Total	STATE, DEPT OF	410.00	52,608,864	22,698,541	29,910,323	7,702,277	21,769,223	29,471,500	82,080,364	
145											
146		TRANSPORTATION, DEPT OF									
147	1100001	STARTUP (OPERATING)	6,939.00				736,998,240	89,375,995	826,374,235	826,374,235	
148	1100002	STARTUP DEBT SERVICE FIXED CAPITAL OUTLAY (FCO)					152,330,426		152,330,426	152,330,426	
149	160M010	Realign Lease Or Lease Purchase Equipment - Deduct					(551,643)		(551,643)	(551,643)	Technical issue: agency realignment.
150	160M020	Realign Lease Or Lease Purchase Equipment - Add					551,643		551,643	551,643	Technical issue: agency realignment.
151	17C01C0	Deduct Agency Data Center Services Funding					(1,272,074)		(1,272,074)	(1,272,074)	Provides funding for transfer of Data Center services.
152	17C02C0	Add Services Provided By Primary Data Center					1,272,074		1,272,074	1,272,074	Provides funding for transfer of Data Center services.
153	2401170	Replacement Equipment For Materials And Testing Laboratories					922,500		922,500	922,500	Provides budget authority to replace or purchase 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.
154	2403100	Additional Equipment For The Materials And Testing Laboratories					333,000		333,000	333,000	
155	2503080	Direct Billing For Administrative Hearings					(5,144)		(5,144)	(5,144)	Statewide issue.
156	3007000	Intelligent Transportation Systems Support					11,439		11,439	11,439	Provides expenses budget authority for shared space and costs at the Regional Transportation Management Center in District 6.
157	33001C0	Reductions From Technology Service Consolidations					(711,799)		(711,799)	(711,799)	Efficiencies from data center consolidation.
158	36102C0	Florida Permanent Reference Network					671,750	671,750	1,343,500	1,343,500	Provides budget authority for this network, a statewide system of GPS devices used for survey and mapping activities.
159	36250C0	Construction Material Acceptance Certification					722,400		722,400	722,400	Provides budget authority to fund the first year of a 4-year project, replacing the department's laboratory system that certifies construction materials.
160	5503100	Budget Restoration - Expenditure Refunds					2,127,186		2,127,186	2,127,186	Provides budget authority to cover fuel costs utilized by other state agencies at the department's fuel stations.
161	6001040	Tolls Violation Enforcement Program					149,850		149,850	149,850	Provides budget authority to continue program funding and enforcement at unmanned toll plazas statewide and reduce toll violations.
162	6005040	Fairbanks Hazardous Waste Pit					220,365		220,365	220,365	Provides budget authority to operate and maintain this hazardous site in Alachua County, in compliance with conservation and recovery act requirements, and under agreement guidelines with DEP.
163	6009910	Payments To Expressway Authorities					5,870,420		5,870,420	5,870,420	Provides budget authority to reimburse applicable expressway authorities for operation and maintenance costs pursuant to agreements.
164	990C000	<u>CODE CORRECTIONS - FIXED CAPITAL OUTLAY</u>									
165	080002	<i>Minor Repairs/Improv-State</i>					626,500		626,500	626,500	Provides budget authority to fund life safety and code correction projects to meet environmental and health code/safety requirements in Districts 2, 3, 4, and the State Material Office.
166	990E000	<u>ENVIRONMENTAL PROJECTS - FIXED CAPITAL OUTLAY</u>									
167	088542	<i>Underground/Tank Prog-Stw</i>					350,000		350,000	350,000	Provides funding to remove the underground storage tank at the Stuart Yard and install a new, above ground tank.

Transportation and Economic Development Appropriations Subcommittee

Chair's Budget Recommendation FY 2012-13											
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
168	088763	Environ Site Restoration					920,000		920,000	920,000	Provides budget to continue funding Environmental Site Restoration work and remain in compliance with the Federal Resource Conservation and Recovery Act.
169	990M000	MAINTENANCE AND REPAIR - FIXED CAPITAL OUTLAY									
170	080002	Minor Repairs/Improv-State					3,119,946		3,119,946	3,119,946	Provides budget authority for funding minor repair issues to correct building deficiencies, statewide. Items include work like electrical, roofing, plumbing, drainage, and heating/air repairs.
171	082342	Replace-HVAC-Bartow Ofc					1,587,375		1,587,375	1,587,375	Provides budget authority to replace an air conditioning unit at the Bartow District 1 Headquarters building.
172	990T000	TRANSPORTATION WORK PROGRAM					4,718,361,756	2,268,780,607	6,987,142,363	6,987,142,363	Provides funding for the first year of the 5-Year Work Program.
173	Total	TRANSPORTATION, DEPT OF		6,939.00			5,624,606,210	2,358,828,352	7,983,434,562	7,983,434,562	
174	Grand	TRANSPORTATION ECONOMIC DEVELOPMENT		13,850.50	123,460,490	66,173,762	57,286,728	6,198,830,365	3,026,917,775	9,225,748,140	9,349,208,630
TRUST FUND TRANSFERS											
	Agency	Trust Fund		Amount	Comments						
	DOT	State Transportation Trust Fund		120,000,000	This transfer does not impact the requested level of funding for the 5-Year Work Program.						
	DEO	State Housing Trust Fund		28,000,000	This issue transfers the available amount of estimated revenues for deposit into the housing trust funds for FY 2012-13.						
	DEO	Local Government Housing Trust Fund		63,000,000							
		TOTAL		211,000,000							