



Transportation & Economic Development Appropriations Subcommittee

Chair's Proposal

Wednesday, March 27, 2013

8:00 AM – 10:00 AM

Reed Hall

Committee Spreadsheet

Transportation & Economic Development

CHAIRMAN'S RECOMMENDED BUDGET FY 2013-14

Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GEN REV	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
1		<u>ECONOMIC OPPORTUNITY</u>						
2	1100001	Startup (OPERATING)	1,621.00	14,811,404		631,349,909	646,161,313	
3	1600010	Realignment Of FTE, Rate, And Operating Budget Authority To Insource Contract Compliance Functions - Deduct	(4.00)	(60,664)		(248,496)	(309,160)	Technical issue - agency internal reorganization for contract monitoring insourcing.
4	1600020	Realignment Of FTE, Rate, And Operating Budget Authority To Insource Contract Compliance Functions - Add	4.00			309,160	309,160	Technical issue - agency internal reorganization for contract monitoring insourcing.
5	17C01C0	Inter-Agency Reorganizations - Information Technology Deduct Agency Data Center Service Funding	(5.00)	(7,943)		(746,581)	(754,524)	Technical Issue - This realignment issue backs out funding from appropriation categories used to pay for agency data center services for an agency consolidating to a state primary data center.
6	17C02C0	Inter-Agency Reorganizations - Information Technology Add Agency Data Center Service Funding		7,943		746,581	754,524	Technical Issue - This realignment issue adds funding to an agency data center processing category based on projected data center billings for an agency consolidating to a state primary data center.
7	2000100	Realign Budget Authority To More Accurately Reflect Program Expenditures - Deduct				(7,349,970)	(7,349,970)	Technical issue - This issue realigns budget authority from OPS to contracted services. With the drop in unemployment DEO has seen a decrease in the need for OPS, and at the same time improvements with Project Connect has resulted in an increased need for contracted services budget authority.
8	2000200	Realign Budget Authority To More Accurately Reflect Program Expenditures - Add				7,349,970	7,349,970	Technical issue - This issue realigns budget authority from OPS to contracted services. With the drop in unemployment DEO has seen a decrease in the need for OPS, and at the same time improvements with Project Connect has resulted in an increased need for contracted services budget authority.
9	2000500	Consolidate Budget Authority For Contracted Services - Deduct		(480)		(1,192,448)	(1,192,928)	Technical issue - This issue consolidates budget authority into one single contracted services category instead of the two that were created during the formation of DEO.
10	2000600	Consolidate Budget Authority For Contracted Services - Add		480		1,192,448	1,192,928	Technical issue - This issue consolidates budget authority into one single contracted services category instead of the two that were created during the formation of DEO.
11	2000700	Realign Budget Authority To More Accurately Reflect Administrative Expenditures - Deduct		(43,302)			(43,302)	Technical issue - This issue consolidates recurring General Revenue from various administrative categories transferred from the former DCA into the expenses category to accurately reflect how DEO accounts for indirect cost assessments.
12	2000800	Realign Budget Authority To More Accurately Reflect Administrative Expenditures - Add		43,302			43,302	Technical issue - This issue consolidates recurring General Revenue from various administrative categories transferred from the former DCA into the expenses category to accurately reflect how DEO accounts for indirect cost assessments.
13	20010C0	Transfer Direct Cost From Southwood Shared Resource Center - Deduct				(12,362)	(12,362)	Technical Issue - This realignment issue deducts funding from the agency's SSRC data processing category to transfer back to the agency contracts currently administered by the SSRC.
14	20020C0	Transfer Direct Cost From Southwood Shared Resource Center - Add				12,362	12,362	Technical Issue - This realignment issue adds funding back to an agency operating category to transfer back to the agency contracts currently administered by the SSRC.
15	2401500	Replacement Of Motor Vehicles				56,804	56,804	Provides funding to replace maintenance and warehouse vehicles.

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16	2503080	Direct Billing For Administrative Hearings		(173,327)			(173,327)	Technical Issue - This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriation category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2013-14.
17	33G0400	Administrative Reductions	(4.00)			(275,392)	(275,392)	Reduction of 4 FTE in order to create management efficiencies. The contract auditing functions have been outsourced.
18	33001C0	Reductions From Technology Service Consolidations		(4,976)		(466,578)	(471,554)	Technical Issue - This issue reduces funding in agency operating categories based on net savings due to the agency consolidating to a state primary data center.
19	3300200	Reduce Targeted Administrative Expenses				(2,000,000)	(2,000,000)	Reduce operational expenditures within EFI.
20	3300250	Reduce Budget Authority To Reflect Available Revenue				(787)	(787)	Technical issue: reflects actual funds available.
21	3400010	Realign Fund Sources for On-Going Economic Development Operations - Deduct		(1,338,804)			(1,338,804)	Fund shift of Strategic Business Development Division administrative budget to SEED TF.
22	3400020	Realign Fund Sources for On-Going Economic Development Operations - Add				1,338,804	1,338,804	Fund shift of Strategic Business Development Division administrative budget to SEED TF.
23	36318C0	Reemployment Assistance Benefits System Replacement				1,193,648	1,193,648	Provides authority to utilize federal funds for the final phase of development and implementation of an integrated UC information technology system to replace the currently outdated system to be completed October 2013.
24	4B00010	Continuation Of State-Level Positions To Enhance Financial Monitoring And Oversight Of Regional Workforce Boards	4.00			375,370	375,370	Provides funding to continue the positions on a non-recurring basis for one additional year now that they have been filled.
25	4100000	<i>Economic Development Programs</i>						Other Economic Development Projects (Past example: Chambers of Commerce, business centers, business incubators, etc.)
26		West Orange County Economic Development Business Center			1,000,000		1,000,000	
27		National Entrepreneur Center - Orlando			600,000		600,000	
28		Bethune-Cookman University Economic Development Consortium			250,000		250,000	
29	4300100	Visit Florida - Increase Current Funding Level				20,000,000	20,000,000	Increases Visit Florida above their current base level of funding to provide for tourism marketing activities.
30	4400100	Space Florida - Maintain Current Funding Level				6,000,000	6,000,000	Provides funding for growing the space and aerospace industry in the state.
31	4400110	Space Florida - Financing Program For Aerospace Industry				10,000,000	10,000,000	Last provided in 2010, this provides funding to target economic development for aerospace projects.
32	4400120	Space Florida - Marketing Program For Aerospace Industry				1,500,000	1,500,000	Provides funding for marketing activities to the space and aerospace industry.
33	4500100	Continue Funding To Support The Institute For The Commercialization Of Public Research				1,000,000	1,000,000	Provides funding for economic development through the commercialization of new discoveries generated from publicly-funded research.
34	4700070	Economic Development Tools			22,580,569	50,419,431	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.

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35	4700310	Continue Funding To Advocate International Business Relationships						Provides grant funding 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: CAMACOL, FAVACA, Caribbean Chamber, SEUS)
36		CAMACOL Florida Trade				150,000	150,000	
37		CAMACOL Film				150,000	150,000	
38		Southeast U.S. / Japan & FLOR KOR				200,000	200,000	
39		Agape Outreach Ministries House of Hope			100,000		100,000	
40	4800010	Continue Funding To Support The Florida Defense Support Task Force				2,000,000	2,000,000	Provides funding to cover administrative costs (through EFI) and Task Force approved grants.
41	4800030	Continue Military Base Protection Funding				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.
42	55C01C0	Data Center Consolidation - Additional Resources Required to Support Consolidation of Technology Services				185,000	185,000	Technical Issue - This issue increases funding for an agency consolidating to a state primary data center needed for one-time moving expenses or for additional recurring costs attributable to the consolidation.
43	6200000	Regional Planning Councils			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.
44	6200100	Community Initiatives						Provides grant funding to organizations that seek to maintain and expand infrastructure to improve local economic activity and job creation.
45		Torry Island Master Plan			75,000		75,000	
46		North Bay Village - John F. Kennedy Causeway			125,000		125,000	
47		Hernando County Broadband Network			2,000,000		2,000,000	
48		City of Frostproof Workforce Infrastructure			500,000		500,000	
49		St. Johns River Ferry			1,000,000		1,000,000	
50		IMG Academy			3,000,000		3,000,000	
51		Miami Design District Infrastructure Replacement			1,000,000		1,000,000	
52		Florida Conservation and Technology Park			2,500,000		2,500,000	
53	6300030	State Small Business Credit Initiative				925,296	925,296	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.
54	6300050	Continue Funding For The Hispanic Business Initiative Outreach Program				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.
55	6300110	Continue Funding For The Economic Gardening Technical Assistance Program				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.

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56	6400030	Establish Operating Budget Authority For Recurring Community Development Grant Programs				48,000,000	48,000,000	Provides authority to utilize the full anticipated federal level of funding for programs such as CDBG, Weatherization Assistance, and Low-Income Home Energy Assistance.
57	7000010	Community Planning Litigation - Provide Funding To Contract With The Attorney General's Office				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.
58	7000020	Strategic Business Development Litigation - Provide Funding To Contract With Outside Legal Counsel				500,000	500,000	Contract with outside counsel for legal assistance, primarily to litigate for recovery of all, or a portion of, the \$20 million provided to Digital Domain.
59	8000100	<i>Workforce Projects</i>						
60		Florida Goodwill Association			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.
61		Future Builders of America			250,000		250,000	
62		Tampa Bay Workforce Alliance				332,000	332,000	
63		Seaport Employment Training Grant			300,000		300,000	
64	8100110	Increase Quick Response Training Program			3,000,000	3,000,000	6,000,000	Provides additional funding above the current \$6M for workforce development and training grants.
65	8100250	Skills Assessment And Training Services - Maintain Current Funding Level			3,800,000		3,800,000	Provides Skills Assessment and Training Services to individuals seeking to improve and obtain additional job training through the Ready to Work Program.
66	9500040	Increase Budget Authority To Disburse Available Federal Grant Awards				55,747,400	55,747,400	Provides authority to enable DEO to disburse available federal funds to the state's 24 Regional Workforce Boards.
67	9500050	Increase Budget Authority To Disburse Available State Trust Funds				5,000	5,000	Technical issue - This issue reflects actual funds available to provide OPS support for the Special Districts administered by Housing and Community Development.
68	9500060	Initial Skills Review - Transfer Budget Authority Between Budget Entities And Appropriation Categories - Deduct				(2,700,000)	(2,700,000)	Technical issue - This issue moves the Initial Skills Review from the Workforce Development budget entity to the Reemployment Assistance Program budget entity. The move places the program more in line similar activities.
69	9500070	Initial Skills Review - Transfer Budget Authority Between Budget Entities And Appropriation Categories - Add				2,700,000	2,700,000	Technical issue - This issue moves the Initial Skills Review from the Workforce Development budget entity to the Reemployment Assistance Program budget entity. The move places the program more in line similar activities.
70	990G000	<u>Grants And Aids - FCO (143150 Space Defense Rural Infr)</u>				3,200,000	3,200,000	These programs provide infrastructure dollars for space and aerospace infrastructure and infrastructure needs in defense-dependent and rural communities.
71	990M000	<u>Maintenance And Repair (080903 Reed Act Project-Statewide)</u>				361,000	361,000	Provides Reed Act funds to repair and maintain state-owned parking lots and facilities.
72	Total	ECONOMIC OPPORTUNITY	1,616.00	13,233,633	45,330,569	839,282,569	897,846,771	
73								
74		HIWAY SAFETY/MTR VEH, DEPT						
75	1100001	Startup (OPERATING)	4,495.50			391,292,422	391,292,422	
76	160A210	Adjust Position and Rate Ledger, Motorist Services Program	(30.00)			(30)	(30)	Technical issue: Issue will align with the reduction in Salaries and Benefits approved by the Legislature in the current fiscal year for Motorist Services.

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77	160E450	Realignment of Agency Spending Authority for Northwest Regional Data Center - Deduct				(1,143)	(1,143)	Technical issue: This issue backs out from appropriation categories funding needed to align the agency's NWRDC category with the NWRDC's projected billing for the agency.
78	160E460	Realignment of Agency Spending Authority for Northwest Regional Data Center - Add				1,143	1,143	Technical issue: This issue adds funding to the agency's NWRDC data processing category needed to align the agency's NWRDC category with the NWRDC's projected billing for the agency.
79	160F070	Transfer Funds From Other Personal Services To Expenses And Contracted Services, Florida Highway Patrol Program				(763,069)	(763,069)	Technical issue: Reapproval of FY 2012-13 budget amendment for additional FHP class.
80	160F080	Transfer Funds To Expenses And Contracted Services From Other Personal Services, Florida Highway Patrol Program				763,069	763,069	Technical issue: Reapproval of FY 2012-13 budget amendment for additional FHP class.
81	160M100	Transfer From Expenses to Lease/Lease-Purchase Of Equipment - Deduct				(31,382)	(31,382)	Technical issue: agency realignment for cost of lease equipment.
82	160M120	Transfer From Expenses to Lease/Lease-Purchase Of Equipment - Add				31,382	31,382	Technical issue: agency realignment for cost of lease equipment.
83	1600610	Transfer From Salaries And Benefits To Contracted Services for Recruitment and Advertising Campaign - Deduct				(258,609)	(258,609)	Technical issue: agency realignment in order to conduct recruitment and advertising campaign related to highway safety and motorist outreach efforts.
84	1600620	Transfer From Salaries And Benefits To Contracted Services for Recruitment and Advertising Campaign - Add				258,609	258,609	Technical issue: agency realignment in order to conduct recruitment and advertising campaign related to highway safety and motorist outreach efforts.
85	2000010	Transfer positions from Motorist Services to Florida Highway Patrol - Deduct	(6.00)			(301,477)	(301,477)	Technical issue: agency realignment for transfer of crash statistics unit.
86	2000020	Transfer positions from Motorist Services to Florida Highway Patrol - Add	6.00			301,477	301,477	Technical issue: agency realignment for transfer of crash statistics unit.
87	2000070	Transfer From Salaries And Benefits To Overtime - Florida Highway Patrol Program - Deduct				(537,129)	(537,129)	Technical issue: agency realignment for grant funding related to DUI targeted enforcement provided to DOT.
88	2000080	Transfer To Overtime From Salaries And Benefits - Florida Highway Patrol Program - Add				537,129	537,129	Technical issue: agency realignment for grant funding related to DUI targeted enforcement provided to DOT.
89	2000210	Transfer position from Florida Highway Patrol to Kirkman Data Center Program - Deduct	(1.00)			(83,516)	(83,516)	Transfer System Project Consultant to Information Systems to reflect expenditures associated with the IT program.
90	2000220	Transfer position from Florida Highway Patrol to Kirkman Data Center Program - Add	1.00			83,516	83,516	Transfer System Project Consultant to Information Systems to reflect expenditures associated with the IT program.
91	2000640	Transfer From Mobile Data Terminal To Communications, Florida Highway Patrol Program				(870,000)	(870,000)	Technical issue: agency realignment to align use of funds.
92	2000650	Transfer To Communications From Mobile Data Terminal, Florida Highway Patrol Program				870,000	870,000	Technical issue: agency realignment to align use of funds.
93	2004C10	Transfer to Tax Collector Network From Deferred-Payment Commodity To Fund Refresh of the Florida Real Time Information System - Add				1,426,295	1,426,295	Due to a delay in the start of the refresh project that was appropriated in FY 2012-13, the department requests reappropriation the remaining balance of the funding transfer for replacement of FRVIS in tax collectors offices statewide from Tax Collector Network category.
94	2004C20	Transfer to Tax Collector Network From Deferred-Payment Commodity To Fund Refresh of the Florida Real Time Information System - Deduct				(1,426,295)	(1,426,295)	Due to a delay in the start of the refresh project that was appropriated in FY 2012-13, the department requests reappropriation the remaining balance of the funding transfer for replacement of FRVIS in tax collectors offices statewide from Tax Collector Network category.

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95	2401080	Replace Regional Communication Center Telephone Systems, Florida Highway Patrol Program				787,275	787,275	Replace existing telephone systems with VOIP system in Fort Myers, Lake Worth, Orlando and Tampa Regional Communication Centers so all centers are operating with same technology.
96	2401520	FHP Acquisition of Motor Vehicles				11,350,797	11,350,797	Request funding to replace 520 vehicles in Fiscal Year 2013-14. Base budget will be increased to a total of \$5 million to replace 175 vehicles annually.
97	2503080	Direct Billing For Administrative Hearings				174,446	174,446	Statewide issue. This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriation category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2013-14.
98	3000580	Provide Funding for the State and Local Implementation Grant Program				4,882,980	4,882,980	Request budget authority for the federal grant funding to assist State, local and tribal governments with planning for nationwide interoperable public safety broadband network.
99	3000780	Realign Funding For The Motor Carrier Safety Assistance Program Grants - Add				775,749	775,749	Realign categories to match federal grant request.
100	3000790	Realign Funding For The Motor Carrier Safety Assistance Program Grants - Deduct				(775,749)	(775,749)	Realign categories to match federal grant request.
101	33011C0	Decreased Workload for Primary Data Center to Support an Agency				(611,640)	(611,640)	This issue reduces funding in data center data processing categories based on projected data center billings for the agency.
102	3007610	Continue Funding For The 2010 Driver's License Security Grant Program				455,000	455,000	Continue funding for 2010 Driver License security grant from domestic security funding.
103	3007620	Continue Funding For The 2011 Driver's License Security Grant Program				978,411	978,411	Continue funding for 2011 Driver License security grant from domestic security funding.
104	33V0020	Efficiency Reduction Commercial Vehicle Enforcement Program				(1,000,000)	(1,000,000)	FHP efficiencies from the transfer of Commercial Vehicle Enforcement Program to DHSMV.
105	33V0210	Close State Operated Driver License Offices	(39.00)			(972,153)	(972,153)	Closing eight DL Offices in accordance with department's plan for closures pursuant to S. 322.135, F.S. All 39 are filled.
106	33V0260	Relocate Leased Office Facilities To A State-Owned Facility				(59,800)	(59,800)	Relocate the Pensacola Bureau of Administrative Reviews and Motor Vehicles Field Operations offices from leased facility to state-owned property.
107	33V0270	Continued Efficiencies From Motorist Services Reorganization	(1.00)			(31,079)	(31,079)	Eliminate one clerk position that will be vacated 6/30/2013.
108	33V0290	Reduction Due To Financial Responsibility Modernization	(1.00)			(95,759)	(95,759)	Reduction of staff from redesigning financial responsibility systems with additional savings in postage. Filled.
109	33V0300	Reduce Administrative Services Support Staff	(2.50)			(90,819)	(90,819)	Reduction of support staff requires redistribution of workload. Vacant as of 6/30/2013.
110	33V0320	Reduce Telephone Shelves To Customer Service Center				(50,000)	(50,000)	Eliminates seven phone circuits around the state that route local driver license office numbers to our long-distance service line.
111	33V04C0	Information Technology - Eliminate Funding For Cyber Security Staff	(4.00)			(380,260)	(380,260)	Reduce funding for cyber security staff not appropriated.
112	33V5250	Reduce Other Personal Services Funding				(919,800)	(919,800)	Reduce funding authority due to loss of DOT contract for rest zone area security.
113	3400200	Transfer Funding From the Law Enforcement Trust Fund to the Highway Safety Operating Trust Fund for Operation of Motor Vehicles - Deduct				(856,801)	(856,801)	The transfer of funding is necessary to align projected revenues with expenditures.

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114	3400210	Transfer Funding From the Law Enforcement Trust Fund to the Highway Safety Operating Trust Fund for Operation of Motor Vehicles - Add				856,801	856,801	The transfer of funding is necessary to align projected revenues with expenditures.
115	3400420	Transfer Funding To The Highway Safety Operating Trust Fund From The Federal Grants Trust Fund - Add	2.00			86,861	86,861	National Highway Safety Traffic Administration Fatal Accident Reporting System, notification that federal funding for this program is being capped at \$200,000 per year. To participate in the program these two positions must be shifted from Federal Grants Trust Fund.
116	3400430	Transfer Funding From The Federal Grants Trust Fund To The Highway Safety Operating Trust Fund - Deduct	(2.00)			(86,861)	(86,861)	
117	36162C0	Drive and Vehicle Information System Modernization (DAVID)				140,000	140,000	Funds to complete the redesign and development of the Driver and Vehicle Information System Modernization (DAVID) system. DAVID is a set of secure web-based applications that provide real time access of driver and vehicle records to law enforcement and related entities. \$760K was appropriated for the DAVID System in FY 2012-13.
118	36143C0	Enhancement of Disaster Recovery and Standby Systems				487,472	487,472	Funds to move the standby environment to a secure data center facility outside the panhandle region.
119	36180C0	Replacement of Computer Aided Dispatch and Records Management System Florida Highway Patrol Program				7,000,000	7,000,000	Funding for a new contract for the FHP CAD system used by nine law enforcement entities.
120	6007060	Provide Funding for Incidental Overtime				2,000,000	2,000,000	Provides non-recurring funding to compensate officers for court appearances during non-scheduled hours and time spent on patrol, crash investigations, and roadside assistance related to compensatory time issues.
121	990M000	<u>Maintenance And Repair</u>						
122	080016	<u>Special Proj/Impr-Adm Svcs</u>				3,198,321	3,198,321	Capital improvement for Kirkman building for general repairs, upgrades and improvement. Renovation of the B & C wings of the building which include plumbing, building code life safety repairs, electrical , energy conservation , and interior maintenance.
123	083643	<u>Main/Rep/Const-Statewide</u>				607,556	607,556	Capital improvement for state owned buildings for general repairs, upgrades and improvement.
124	Total	HIWAY SAFETY/MTR VEH, DEPT	4,418.00			419,143,340	419,143,340	
125								
126		<u>MILITARY AFFAIRS, DEPT OF</u>						
127	1100001	Startup (OPERATING)	397.00	15,745,473		40,859,748	56,605,221	
128	160E410	Realignment of Agency Spending Authority for Southwood Shared Resource Center - Deduct		(88)			(88)	Technical issue: This issue backs out from appropriation categories funding needed to align the agency's SSRC category with the SSRC's projected billing for the agency.
129	160E420	Realignment of Agency Spending Authority for Southwood Shared Resource Center - Add		88			88	Technical issue: This issue adds funding to the agency's SSRC data processing category needed to align the agency's SSRC category with the SSRC's projected billing for the agency.
130	1800210	Realign Operating Funding - Deduct	(15.00)	(872,405)			(872,405)	Technical issue: agency realignment to move positions between Military Readiness and Response to Federal /State Cooperative Agreement .
131	1800220	Realign Operating Funding - Add	15.00	872,405			872,405	Technical issue: agency realignment tied to 1800210.
132	2000100	Realignment Of Expenditures - Deduct				(100,000)	(100,000)	Technical issue: agency realignment moving funds to contracted services category.
133	2000200	Realignment Of Expenditures - Add				100,000	100,000	Technical issue: agency realignment tied to 2000100.

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134	24010C0	Information Technology Infrastructure Replacement			75,000	131,800	206,800	Information Technology equipment refresh desktops, laptops, printers and projector. IT staff recommends refresh is appropriate at this time.
135	2402000	Additional Equipment				493,450	493,450	Provides authority to purchase electronic security equipment, seeder, forklift, trailer mounted guardhouses, and training site equipment in direct support of Florida National Guard.
136	2402010	Additional Equipment - Camp Blanding				793,500	793,500	Provides authority to purchase five pick-up trucks, dump truck, front end loader, articulated boom, two tractors, and a tandem axle transport to support the training mission at Camp Blanding.
137	3000310	Federal/State Cooperative Agreement Support	20.00			906,192	906,192	Provides Federal fund authority for agreements with the Department of Defense to provide support directly to the Florida National Guard.
138	3000320	Administrative Support For Camp Blanding	1.00			41,368	41,368	Position provides for assistance with the Camp Blanding Joint Training Center Museum Curator and the State Agency Coordinator.
139	3000300	Integrated State Emergency Response and Operations Training			100,000		100,000	Replacing Federal funding lost for civil defense training events and exercises.
140	4100061	Increase National Guard Tuition Assistance		1,690,625			1,690,625	Provides additional funding for tuition assistance for National Guard.
141	3201000	Reduce Contracted Services Positions To Full Time Equivalent Positions				(600,000)	(600,000)	Governor Recommendation - Reduction in contracted services category is used to fund 11 FTE for the Youth Challenge Program which is part of issue 3000310.
142	36210C0	Integrated Emergency Operations Management Information System			25,000		25,000	Provides funding for software changes for IEOMIS, needed to adapt to ongoing changes to federal databases.
143	4200500	Forward March Program		1,250,000			1,250,000	Forward March provides job-readiness services at selected armories around the state for WAGES recipients.
144	4200600	About Face Program		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.
145	4500000	Worker Compensation For State Active Duty			150,436		150,436	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.
146	5003050	Minor Repairs To Camp Blanding Structures				150,000	150,000	Provides funding for repairs to a fire station located at Camp Blanding Joint Training Center, as a result of inspection of facility.
147	990M000	<u>Maintenance & Repair (080016 - Special Proj/Impr-Adm Svcs)</u>			15,000,000		15,000,000	National Guard Armory Renovations.
148	990S000	<u>Special Purpose</u>						
149	087012	<i>Design-Inf Sqd Btle Course</i>				500,000	500,000	Capital Improvement Design for Camp Blanding Joint Training Center to design an automated infantry squad battle course.
150	087013	<i>Design-Mod Rec Fire Range</i>				500,000	500,000	Capital Improvement Design for Camp Blanding Joint Training Center to design a modified record fire range.
151	Total	MILITARY AFFAIRS, DEPT OF	418.00	19,436,098	15,350,436	43,776,058	78,562,592	
152								
153		STATE, DEPT OF						
154	1100001	Startup (OPERATING)	407.00	35,982,508		28,602,189	64,584,697	
155	160E410	Realignment of Agency Spending Authority for Southwood Shared Resource Center - Deduct		(17,842)			(17,842)	Technical issue: This issue backs out from appropriation categories funding needed to align the agency's SSRC category with the SSRC's projected billing for the agency.

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Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GEN REV	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
156	160E420	Realignment of Agency Spending Authority for Southwood Shared Resource Center - Add		17,842			17,842	Technical issue: This issue adds funding to the agency's SSRC data processing category needed to align the agency's SSRC category with the SSRC's projected billing for the agency.
157	2503080	Direct Billing For Administrative Hearings		(324)			(324)	Statewide issue. This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriation category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2013-14.
158	33011C0	Decreased Workload for Primary Data Center to Support an Agency		(15,450)			(15,450)	This issue reduces funding in data center data processing categories based on projected data center billings for the agency.
159	33G0700	Division Of Historical Resources - Eliminate Excess Budget				(284,062)	(284,062)	Reduction requested due to smaller federal grant for National Park Service in FY 2013-14.
160	33G0720	Division Of Cultural Affairs - Eliminate Excess Budget				(74,969)	(74,969)	Reduction requested due to smaller federal grant for National Endowment for the Arts in FY 2013-14.
161	33V0090	Operational Reductions In Elections		(63,000)			(63,000)	Recommendation provides efficiencies in the program area due to changes in technology.
162	33V0100	Building Rent Savings		(147,799)			(147,799)	Rent savings realized in relocating offices in Divisions of Libraries and of Cultural Affairs.
163	33V0110	Management Efficiencies Within The Corporations Program		(360,666)			(360,666)	Decrease in expenses due to decrease in postage and replacement of mail equipment needed as a result of electronic notifications. Also rent savings.
164	33V0240	Rent Fund Shift In Library And Information Services		(65,000)			(65,000)	Reduction in Division of Library and Information Services for expenses related to rent obligation supported by other funds available in the department.
165	4100200	Historic Properties-Maintenance			500,000		500,000	Lump sum funding to protect or preserve historic properties leased by Division of Historical Resources from the Board of Trustees of the Internal Improvement Trust Fund.
166	4800100	Department Wide Litigation Expenses			500,000		500,000	Funding for litigation expenses in order to acquire legal representation for lawsuits related to the elections' process.
167	4800200	Tenant Improvement Reimbursement			166,667		166,667	Payment for tenant improvement reimbursement for early termination of lease, department responsible for remaining unamortized cost of tenant improvements.
168	4900100	Cultural And Museum Grants			5,000,000		5,000,000	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.
169		Clearwater Marine Aquarium			1,000,000		1,000,000	
170		Coral Gables Museum			200,000		200,000	
171		Bay of Pigs Museum			900,000		900,000	
172		Florida Holocaust Museum			500,000		500,000	
								Additional, specific museum grants are also funded here.

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Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GEN REV	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
173	4900200	Culture Builds Florida			830,523		830,523	Funding for specific cultural project grants up to \$250,000 for non-profit, tax-exempt Florida corporations, local or state governmental entities such as school districts, community colleges, colleges, universities, and local arts agencies in arts in education, or for activities in any arts or 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 appropriated funds are depleted.
174	4900400	Florida Humanities Council			350,000		350,000	The Florida Historical Council will create, conduct, and coordinate activities to commemorate Florida's 500th Anniversary.
175	5600000	Library Cooperative Grant Program			1,500,000		1,500,000	Provides non-recurring funding for multi-type library cooperatives. Grants are used to provide training for library staff and to support sharing of library resources among libraries.
176	5703000	Increased Funding For State Aid To Libraries			8,966,799		8,966,799	All 67 counties and at least 21 municipalities will continue to receive State Aid.
177	7400000	Historic Preservation Grants			1,398,773		1,398,773	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.
178		Captain Hendry House Rehabilitation			43,000		43,000	Additional, specific grants are also funded.
179		Historic Hendry County Courthouse Renovation			1,500,000		1,500,000	
180		Fannye Ponder House - St. Petersburg			78,750		78,750	
181	9400100	Reimbursements To Counties For Special Elections			1,347,000		1,347,000	Funding to distribute to counties for special elections to fill vacancies in legislative offices.
182	990G000	<u>GRANTS AND AIDS - FIXED CAPITAL OUTLAY</u>						
183	140015	<i>G/A-Spec Cat-Cultural Facilities Prog</i>						
184		Historic Cocoa Village Playhouse			500,000		500,000	Any qualified Cultural Facilities Grant - local or state government, school district, community college, college, university, museum, local art agency, all registered and in good standing with FL Division of Corporations.
185		Murray Studio Theater at Ruth Eckerd Hall			500,000		500,000	
186		Capitol Theatre Renovation - Clearwater			1,000,000		1,000,000	
187		Frank Lloyd Wright House, Florida Southern College			750,000		750,000	
188		Holocaust Documentation and Education Center Rail Car			500,000		500,000	
189		Florida African American Heritage Preservation Network			300,000		300,000	
190	140020	<i>G/A-Spec Cat-Acq, Rest/Historical</i>						
191		Stephen Foster Carillon Tower Restoration, Stephen Foster Folk Culture Center State Park, DEP			347,000		347,000	Grants ranging from \$50,000 to \$350,000 assist major archaeological excavations, large restoration projects and historic structures, and major museum exhibit projects involving the development and preservation of information on history of Florida.
192		Completion of Historic Roof, Archbold Biological Station, Highlands			348,724		348,724	
193		Bok Tower Gardens Tower Restoration Phase V, The Bok Tower Gardens Foundation, Inc.			350,000		350,000	
194		Restoration of the Annie Pfeiffer Chapel, Florida Southern College			350,000		350,000	
195		Rehabilitation of Mt. Vernon Arsenal Powder Magazine, Florida State Hospital			100,000		100,000	

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Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GEN REV	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
196		Historic Hampton House Motel Restoration, Historic Hampton House Community Trust, Inc.			350,000		350,000	
197		Pensacola Lighthouse Renovation, Pensacola Lighthouse Community Trust, Inc.			116,500		116,500	
198		Fort Zachary Taylor - Batteries Adair and Osceola Construction Plans, DEP			132,125		132,125	
199		Exploring Luna's 1559 Fleet, Archaeology Institute, University of West Florida			293,134		293,134	
200		Restoration of Addison Mizner's Memorial Fountain, Town of Palm Beach			350,000		350,000	
201		Flagler College, Ponce de Leon Dining Hall/Hotel Ponce de Leon, St. Augustine			400,000		400,000	
202	990M000	<u>Maintenance & Repair (080902 - GROVE - REPAIR/MAINT/ADA)</u>			2,750,000		2,750,000	Fixed Capital funding for Grove Phase II in rehabilitation of historically significant structure and grounds.
203	990S000	<u>Special Purpose - FL Museum of History Permanent Exhibit (083853 - FL/HIS/MSM/PERM/EXHIBIT)</u>			1,000,000		1,000,000	Year two funding of a multi-year funding of private/public partnership for the exhibit. "Forever Changed: La Florida, 1513 - 1821", which will play a pivotal role in the Viva Florida 500 commemoration.
204	Total	STATE, DEPT OF	407.00	35,330,269	35,218,995	28,243,158	98,792,422	
205								
206		<u>TRANSPORTATION, DEPT OF</u>						
207	1100001	Startup (OPERATING)	6,939.00			773,437,620	773,437,620	
208	1100002	Startup Debt Service Fixed Capital Outlay (FCO)				155,992,303	155,992,303	
209	160S010	Correct Fund Source Identifier -Deduct				(385,613)	(385,613)	Technical issue: agency realignment of fund source.
210	160S020	Correct Fund Source Identifier -Add				385,613	385,613	Technical issue: agency realignment of fund source.
211	1601010	Realign Base - Deduct				(505)	(505)	Technical issue: agency realignment between budget entities.
212	1601020	Realign Base - Add				505	505	Technical issue: agency realignment between budget entities.
213	1805010	Realign Existing Positions - Deduct Side		(26.00)		(1,644,710)	(1,644,710)	Technical issue: agency realignment.
214	1805020	Realign Existing Positions - Add Side		26.00		1,644,710	1,644,710	Technical issue: agency realignment.
215	1805030	Realign Existing Positions Between Budget Entities - Deduct Side		(24.00)		(1,502,068)	(1,502,068)	Technical issue: agency realignment.
216	1805040	Realign Existing Positions Between Budget Entities - Add Side		24.00		1,502,068	1,502,068	Technical issue: agency realignment.
217	2001300	Realign Base Between Budget Entities - Deduct				(3,060)	(3,060)	Technical issue: agency realignment.
218	2001400	Realign Base Between Budget Entities - Add				3,060	3,060	Technical issue: agency realignment.
219	2401170	Replacement Equipment For Materials And Testing Laboratories				282,000	282,000	Provides budget authority to replace or purchase testing equipment and host vehicles for the State Materials Laboratory in Gainesville. The equipment being replaced is outdated, obsolete, or is no longer functional.
220	2403100	Additional Equipment For The Materials And Testing Laboratories				180,000	180,000	This specialized equipment is needed to ensure roads are constructed in a manner that meets contract specifications and is safe for travel.

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Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GEN REV	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
221	2503080	Direct Billing For Administrative Hearings				64,232	64,232	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriation category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2013-14.
222	3001080	Enhanced Traffic Law Enforcement For State Road 93 - Alligator Alley				129,451	129,451	Provides budget authority to reimburse FHP for law enforcement activities provided on Alligator Alley, aligning budget with the projected costs for service.
223	33011C0	Decreased Workload for Primary Data Center to Support an Agency				(5,308)	(5,308)	Statewide technology issue: This issue reduces funding in data center data processing categories based on projected data center billings for the agency.
224	3007000	Intelligent Transportation Systems Support				243,690	243,690	Provides DOT's cost-share for Tallahassee's Regional Transportation Management Center, supporting information collection and operations of the District 3 ITS, enhancing the flow and safety of traffic along I-10.
225	3200100	Reduce Grants And Aid - Transportation Disadvantaged - Medicaid				(4,134,493)	(4,134,493)	Changes in the Medicaid contract and projected decreases in total revenues available result in the need to reduce budget authority to align the budget with revised revenue estimates.
226	33V4250	Reduce Base Funding - Eliminate Transfer To Department Of Highway Safety And Motor Vehicles - Motor Carrier Compliance Program				(21,021,798)	(21,021,798)	Reduces the budget authority and fund transfer to Highway Safety as sufficient cash and budget authority exist in HSMV to maintain the program; the transfer is not necessary.
227	33013C0	Staffing Reductions to Support Application Development Processes		(9.00)				Removing vacant positions associated to support contracted application development processes.
228	36230C0	Agency-Wide Information Technology Modification of Computer Applications for Federal Electronic Document Sharing				877,846	877,846	Provides authority to modify several computer systems for compliance with Federal Highway Administration electronic data sharing requirements.
229	36250C0	Construction Material Acceptance Certification				992,000	992,000	Provides second year funding for replacement of automated system which ensures that DOT complies with federal regulations regarding materials and workmanship on transportation projects.
230	36330C0	Information Technology Application Development for Weigh Stations				300,000	300,000	Federal grant to enhance the existing Permitting Application System in the trucking industry, improving accuracy and reliability of data for issuing overweight permits.
231	55013C0	Staffing to Support Application Development Processes - Deduct				(800,000)	(800,000)	Realigning salary funds to contracted services for obtaining information technology services including advanced .NET developers, technical architects, lead analysts and project managers.
232	55014C0	Staffing to Support Application Development Processes - Add				800,000	800,000	
233	5504500	Support Costs For Buildings				69,756	69,756	Provides authority for utility costs and the lease agreement for the state aircraft hangar, shared with Forestry, FHP and FWC.
234	5504800	Emergency Repairs State Buildings And Grounds - Operating				500,000	500,000	Provides authority for unanticipated emergency repairs to department building statewide.
235	6001000	Support For Disadvantaged Business Enterprises				156,804	156,804	Provides authority for a federal grant funding Construction Career Days and Job Fairs initiative in the Department's Equal Opportunity Office to support increased competition and participation of DBEs in transportation construction industry.
236	6001160	Transfer To Dept. Of Highway Safety And Motor Vehicles - Reimburse For Troop K Services On The FL Turnpike				84,673	84,673	Provides budget authority to reimburse FHP for law enforcement activities on the Turnpike, aligning budget with the projected costs for service.

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Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GEN REV	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
237	6002400	Support For Transportation Disadvantaged				12,833,053	12,833,053	Increases the budget authority to align with recent Revenue Estimating Conference projections and Ch. 2012-128, LOF, increasing the transfer to the Transportation Disadvantaged TF.
238	6009910	Payments to Expressway Authorities				5,870,420	5,870,420	Provides budget authority to reimburse applicable expressway authorities for toll operations costs pursuant to agreements.
239	990C000	<u>Code Corrections</u>						
240	080002	<i>Minor Repairs/Improv-State</i>				3,775,002	3,775,002	Provides budget authority for making necessary life safety, fire prevention, ADA, and/or building code corrections, repairs and renovations at various facilities statewide.
241	088566	<i>Tampa District HQTR Roof Replacement</i>				1,452,984	1,452,984	Provides a roof replacement for the District 7 building in Tampa, FL.
242	990E000	<u>Environmental Projects</u>						
243	088763	<i>Environ Site Restoration</i>				1,045,000	1,045,000	Provides budget authority for making environmental site restoration work (groundwater and soil contamination cleanup) pursuant to Federal Resource Conservation and Recovery Act.
244	990F000	<u>Support Facilities</u>						
245	088650	<i>Sarasota-Manatee Ops-Const</i>				10,000,000	10,000,000	Construct Operations Center, consolidating 30 existing construction and maintenance buildings and corresponding office space into 10 new buildings on one site. Existing facilities are in various states of disrepair. Funds were originally appropriated in FY 2006-07 to procure a design-build package and site plan.
246	990M000	<u>Maintenance And Repair</u>						
247	080002	<i>Minor Repairs/Improv-State</i>				3,701,772	3,701,772	Provides budget authority for making capital renewal projects: electrical, roofing, plumbing heating HVAC etc., at department-owned facilities statewide.
248	990S000	Support Keep Florida Beautiful (088850 Hwy Beautification Grants)				800,000	800,000	Provides funding for Keep Florida Beautiful as additional funding within existing Highway Beautification Grants in the Work Program.
249	990T000	<u>Transportation Work Program</u>				8,424,777,656	8,424,777,656	Provides funding for the first year of the 5-Year Work Program.
250	Total	TRANSPORTATION, DEPT OF	6,930.00			9,372,404,663	9,372,404,663	
251	TED	Grand Total	13,789.00	68,000,000	95,900,000	10,702,849,788	10,866,749,788	
Transportation & Economic Development								
TRUST FUND TRANSFERS								
Agency	Trust Fund	Amount	Comments					
DEO	State Housing Trust Fund	46,370,000	This issue transfers estimated revenues for deposit into the housing trust funds for FY 2013-14.					
DEO	Local Government Housing Trust Fund	136,280,000						
	TOTAL	\$ 182,650,000						