



Transportation & Economic Development Appropriations Subcommittee

Chair's Budget Proposal FY 2014-15

Tuesday, March 18, 2014

3:00 PM – 5:00 PM

Reed Hall

Committee Spreadsheet

Transportation Economic Development Appropriations			Chairman's FY 2014-15 Budget Recommendations					
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GEN REV	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
1		ECONOMIC OPPORTUNITY						
2	1100001	Startup (OPERATING)	1,617.00	13,423,450		742,411,107	755,834,557	
3	1100002	Startup Recurring FCO (143150 Space, Defense, Rural Infr)				3,200,000	3,200,000	
4	160A020	Agency Position and Salary Rate Adjustment - Executive Leadership to Strategic Business Development - Deduct	(1.00)			(128,931)	(128,931)	Technical Issue: Continues current year budget amendment P0027 that transfers one position, salary rate and associated operating budget authority from Executive Leadership to Strategic Business Development.
5	160A030	Agency Position and Salary Rate Adjustment - Executive Leadership to Strategic Business Development - Add	1.00			128,931	128,931	The department reclassified the Deputy Executive Director position to a Bureau Chief in the newly created Bureau of Business and Economic Incentives.
6	160A040	Agency Position and Salary Rate Adjustment - Information Systems and Support Services to Finance and Administration - Add	1.00			40,563	40,563	Technical Issue: Continues current year budget amendment Q0027 transfers one position, salary rate and associated operating budget authority from IS&SS to Finance and Administration for approximately six months.
7	160A050	Agency Position and Salary Rate Adjustment - Information Systems and Support Services to Finance and Administration - Deduct	(1.00)			(40,563)	(40,563)	
8	160A060	Agency Position and Salary Rate Adjustment - Information Systems and Support Services to Workforce Development - Add	4.00			344,892	344,892	Technical Issue: Continuation of current year budget amendment B0264 that transfers four positions, salary rate and associated operating budget authority from IS&SS to Workforce Development. These positions are Application Systems Programmers that work on the One-Stop Service Tracking System (OSST) - a system that is functionally managed in the Division of Workforce Development.
9	160A070	Agency Position and Salary Rate Adjustment - Information Systems and Support Services to Workforce Development - Deduct	(4.00)			(344,892)	(344,892)	
10	1607010	Rate and Position Adjustments to Estimated Expenditures - Add	2.00			157,949	157,949	Technical Issue: Continues current year budget amendments P0024 and B0043 that transfers two positions, salary rate and associated operating budget authority into the Finance and Administration budget entity - one from Executive Leadership and one from Workforce Development. The department identified two positions whose functions would be more appropriately placed in the Financial Monitoring and Accountability and General Services bureaus, respectively.
11	1607020	Rate and Position Adjustments to Estimated Expenditures - Deduct	(2.00)			(157,949)	(157,949)	
12	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				139,179	139,179	This issue increases trust fund authority for increases in Salaries & Benefits appropriation provided to the agencies in Fiscal Year 2013-14.
13	1609500	Other Personal Services Health Insurance		1,369		1,250,413	1,251,782	Continues Budget Amendment ADM B0302 - providing additional funds to provided premium payments for full-time Other Personnel Services employees authorized to participate in the State Group Insurance Program per ch. 2013-52.
14	2000001	Adjustments for Minimal Appropriations - Deduct		(905)		(6,280)	(7,185)	Technical Issue: Adjustments for minimal appropriations.
15	2000002	Adjustments for Minimal Appropriations - Add		905		6,280	7,185	
16	2000100	Realign Budget Authority To More Accurately Reflect Program Expenditures - Deduct				(8,800,000)	(8,800,000)	Technical issue: Realignment of authority between budget entities and within CareerSource Florida to accurately reflect the usage of funds for administrative activities and the Incumbent Worker Training Program.
17	2000200	Realign Budget Authority To More Accurately Reflect Program Expenditures - Add				8,800,000	8,800,000	
18	2401500	Replacement Of Motor Vehicles				21,000	21,000	Provides authority to replace a maintenance vehicle in Tampa.

Committee Spreadsheet

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Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GEN REV	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
19	2503080	Direct Billing For Administrative Hearings		(48,503)			(48,503)	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 2014-15.
20	260A040	Agency Position and Salary Rate Adjustment - Information Systems and Support Services to Finance and Administration - Add				41,836	41,836	Technical Issue: Provides additional budget authority to annualize the transfer made in issues 160A040 and 160A050 for current year budget amendment Q0027.
21	260A050	Agency Position and Salary Rate Adjustment - Information Systems and Support Services to Finance and Administration - Deduct				(41,836)	(41,836)	
22	2609500	Other Personal Services Health Insurance Annualization		1,073		980,053	981,126	Provides funding necessary to fund Issue 1609500, pertaining to full-time Other Personnel Employees participation in the State Group Insurance Program, for the entire year.
23	33V1500	Reduction Per Chapter 2011-142, Laws of Florida		(10,000,000)			(10,000,000)	Technical issue to conform budget to Ch. 2011-142, Laws of Florida. Appropriation was provided for FYs 2011-12, 2012-13, and 2013-14 only.
24	33V1620	Vacant Position Reductions	(13.50)			(676,989)	(676,989)	Elimination of positions that have been vacant 180 days or more. On average the positions being eliminated have been vacant in excess of 418 days.
25	3300150	Reduce Funding Level To Reflect Current Match Requirements		(60,083)		(2,100,000)	(2,160,083)	Provides for reduced authority to ensure that state funding level meets required federal match requirements.
26	3300200	Reduce Targeted Administrative Expenses		(43,267)			(43,267)	Reduction of excess expense budget authority.
27	33011C0	Reduced Workload For A Primary Data Center To Support An Agency				(1,825,720)	(1,825,720)	Technical issue: Aligns with projected billing for FY 14-15.
28	3400010	Realign Fund Sources For On-Going Economic Development Operations - Deduct		(304,541)		(1,936,154)	(2,240,695)	Fund shift of Economic Development and Strategic Business Development Division administrative budget to SEED TF.
29	3400020	Realign Fund Sources For On-Going Economic Development Operations - Add				2,240,695	2,240,695	
30	34011C0	Labor Supply System For Business Recruitment Project - Add				453,812	453,812	Provides authority for a database that tracks available labor supply for new businesses. This was federally funded, which ended November 2013.
31	34012C0	Labor Supply System For Business Recruitment Project - Deduct				(453,812)	(453,812)	
32	36301C0	Program Or Service-Level Information Technology - Add	3.00			236,448	236,448	Provides authority to reduce contracted services and increase staff to bring Project Connect maintenance staff in house rather than contracting it out.
33	36302C0	Program Or Service-Level Information Technology - Deduct				(236,448)	(236,448)	
34	4B00010	Continuation Of State-Level Positions To Enhance Financial Monitoring And Oversight Of Regional Workforce Boards	4.00			384,020	384,020	Provides authority to continue the financial monitoring positions on a recurring basis.
35	4100500	Grants And Aids - Professional Sports Development				500,000	500,000	Provides authority for the Florida Senior Games, which will free up base budget authority for grant awards. This issue will not increase the amount of funding going to the event, only free up base budget to be used for grants.

Committee Spreadsheet

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Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GEN REV	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
36	4200450	Focus on International Trade and Export				750,000	750,000	Provides authority for EFI's export counseling, Target Sector Trade Grants, Partner Trade Events, Gold Key Program, and Export Marketing Plan assistance. This request is an increase from their previous request of \$350K (federal level). Federally funded through a grant until FY 12-13.
37	4200460	Maintain International Economic Development Offices in China and Japan				600,000	600,000	Provides recurring authority for continuation of performance based contracts for China and Japan. Until FY 13-14 the offices were pro bono.
38	4200900	Florida Sports Foundation - Increase Current Funding Level				1,000,000	1,000,000	Provides additional authority for grant awards in the Major Grant, Regional Grant, and Small Market Grant Programs. These were established to assist communities in hosting and attracting sporting events.
39	4200910	Florida Sports Foundation - Continuation Funding				500,000	500,000	Provides Trust Fund authority to help encourage professional sports leagues to market the specialty license plates, which will increase revenue to the Trust Fund, which will be used to provide additional grant awards to the leagues.
40	4300100	Visit Florida - Increase Current Funding Level				27,800,000	27,800,000	Provides authority to increase Visit Florida above their current base level of funding to provide for tourism marketing activities.
41	4400100	Space Florida - Maintain Current Funding Level				6,000,000	6,000,000	Provides authority for growing the space and aerospace industry in the state.
42	4400110	Space Florida - Financing Program For Aerospace Industry				7,000,000	7,000,000	Provides authority to target economic development for aerospace projects.
43	4600000	Economic Development Projects and Initiatives						Other Economic Development Projects (Past example: Chambers of Commerce, business centers, business incubators, etc.)
44		Lakeland Airport Facility Renovations				1,500,000	1,500,000	
45		Scripps Florida				2,000,000	2,000,000	
46		Jacksonville Chamber of Commerce Minority Business Development				350,000	350,000	
47		Skyrise Miami				10,000,000	10,000,000	
48		Bethune Cookman University Entrepreneurship Institute			250,000	500,000	750,000	
49		La Feria De Las Americas			250,000		250,000	
50		Hialeah Chamber of Commerce and Industries			200,000		200,000	
51		Florida Venture Foundation - Hialeah Gardens			200,000		200,000	
52		Doral Business Council Expo			150,000		150,000	
53		FIU Small Business Development Center			400,000		400,000	
54		Florida International Volunteer Corps (FAVACA)				250,000	250,000	
55	4700070	Economic Development Tools				60,000,000	60,000,000	

Committee Spreadsheet

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Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GEN REV	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
56	4800010	Continue Funding To Support The Florida Defense Support Task Force				2,000,000	2,000,000	Provides authority to cover administrative costs (through EFI) and Task Force approved grants.
57	6100120	Community Resiliency Program Continuation Funding				118,000	118,000	Provides authority to utilize grant funding from DEP and NOAA for hazard mitigation planning and waterfront revitalization. This will help to develop innovative methods for promoting community resiliency through land use planning.
58	6100300	Increase Funding for Technical Planning and Assistance				1,100,000	1,100,000	Provides additional budget authority above the base of \$500,000 to allow DEO to provide technical assistance to Florida communities for implementation of growth management and economic development initiatives.
59	6200000	Regional Planning Councils				2,500,000	2,500,000	Provides authority for the Regional Planning Councils to assist the Department of Economic Opportunity with multiple planning and technical assistance functions.
60	6200100	Community Initiatives						Provides grant funding to organizations that seek to maintain and expand infrastructure to improve local economic activity and job creation.
61		Agenda 20/20 St. Petersburg			2,000,000		2,000,000	
62		Tampa Jewish Community Center			2,000,000		2,000,000	
63		Metropolitan Ministries Pasco Housing Initiative			1,000,000		1,000,000	
64		Palm Harbor Merchants Association			500,000		500,000	
65		The Range - Regional Training Complex -- Palm Bay			1,000,000		1,000,000	
66		West Melbourne Community Park			2,000,000		2,000,000	
67		Infrastructure for Miami Design District			1,000,000		1,000,000	
68		Miracle League Ballpark - Miami-Dade			150,000		150,000	
69		BMX Olympic Training Facility - Oldsmar			1,270,000		1,270,000	
70		St. Johns Ferry			1,000,000		1,000,000	
71		IMG Academy			2,500,000		2,500,000	
72		Nature Coast Educational Plaza - Hernando County			1,000,000		1,000,000	
73		St. Petersburg Community Initiatives			650,000		650,000	
74		Hialeah Educational Center			500,000		500,000	
75		Pinellas Transportation Services - PARC, Inc.			250,000		250,000	
76	6300030	State Small Business Credit Initiative				922,328	922,328	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.
77	6507400	Affordable Housing Programs				44,650,000	44,650,000	Provides authority for the State Apartment Incentive Loan program.
78	6507600	State Housing Initiatives Partnership (SHIP) Program				44,650,000	44,650,000	Provides authority for funds to be distributed on an entitlement basis to all 67 counties and 53 CDBG entitlement cities in Florida to produce and preserve affordable housing for very low, low and moderate income families.
79	7000010	Community Planning Litigation - Provide Funding To Contract With The Attorney General's Office				200,000	200,000	Provides authority for a contract with the Florida Office of the Attorney General for legal assistance, primarily to litigate property taken cases and constitutional issues in Monroe County.

Committee Spreadsheet

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80	7000020	Strategic Business Development Litigation - Provide Funding to Contract With Outside Legal Counsel				375,000	375,000	Provides authority for DEO to 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.
81	8000100	Workforce Projects						
82		Home Builders Institute (PACT)			500,000		500,000	
83		Big Brothers Big Sisters JOBS Mentoring Program			500,000		500,000	
84		National Cyber Partnership- Veterans' Cyber Training Initiative			750,000		750,000	
85		Grow Tampa Tech			375,000		375,000	
86		The Able Trust			1,200,000		1,200,000	
87		Seaport Employment Training Grant			300,000		300,000	
88	8100100	Quick Response Training (QRT) Program - Maintain Current Funding Level				6,000,000	6,000,000	Provides additional authority above the current \$6M for workforce development and training grants.
89	8100120	Economic Security Report - Employment And Earnings Outcomes				75,000	75,000	Provides authority to prepare the economic security report of earnings and outcomes for degrees at public post secondary education institutes. It is an online reporting system that is useful for parents and students to make career choices.
90	8100275	Skills Assessment And Training Services			1,000,000	2,000,000	3,000,000	Provides authority for Skills Assessment and Training Services to individuals seeking to improve and obtain additional job training through the Ready to Work Program.
91	8100600	Regional Workforce Boards - Supplemental Temporary Assistance for Needy Families (TANF) Funding				5,000,000	5,000,000	Provides increased authority to fund the regional workforce boards to provide workforce services to the unemployed and those seeking employment.
92	990M000	<u>Maintenance And Repair (080903 Reed Act Project-Stw)</u>				660,000	660,000	Provides Reed Act funds to repair and maintain state-owned facilities.
93	Total	ECONOMIC OPPORTUNITY	1,610.50	2,969,498	22,895,000	973,087,932	998,952,430	
94								
95		HIWAY SAFETY/MTR VEH, DEPT						
96	1100001	Startup (OPERATING)	4,419.00			412,673,100	412,673,100	
97	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct				(98,924)	(98,924)	
98	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add				98,924	98,924	This issue properly aligns authority for Primary Data Center billing.
99	160M100	Back Out Of Lease Or Lease-Purchase Of Equipment				(29,380)	(29,380)	
100	160M120	Add Back Of Lease Or Lease-Purchase Of Equipment				29,380	29,380	Technical issue to appropriately align the cost of leased equipment with the correct funding source.
101	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				405,016	405,016	This issue increases trust fund authority for increases in Salaries & Benefits appropriation provided to the agencies in Fiscal Year 2013-14.
102	1609500	Other Personal Services Health Insurance				23,876	23,876	Continues Budget Amendment ADM B0302 - providing additional funds to provided premium payments for full-time Other Personnel Services employees authorized to participate in the State Group Insurance Program per ch. 2013-52.

Committee Spreadsheet

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103	2000110	Transfer Funding for Safety Data Improvement and Driver License Security Program Grants - Deduct				(740,325)	(740,325)	Realigns funding to more accurately reflect expenditures associated with the Safety Data Improvement (SaDIP) and Driver License Security Grant (DLSG) programs.
104	2000120	Transfer Funding for Safety Data Improvement and Driver License Security Program Grants - Add				740,325	740,325	
105	2000140	Provide Funding For Network Costs For Video Offload Sites - Deduct				(237,000)	(237,000)	Provides authority to fund additional network costs associated with FHP Troopers downloading video footage taken by in-car cameras.
106	2000130	Provide Funding For Network Costs For Video Offload Sites - Add				237,000	237,000	
107	2000240	Transfer Rate and Salary from Highway Safety to Motor Carrier Compliance - Deduct				(343,901)	(343,901)	Provides authority for the Office of Commercial Vehicle Enforcement within Motor Carrier Compliance to hire and fully fund all vacancies.
108	2000250	Transfer Rate and Salary from Highway Safety to Motor Carrier Compliance - Add				343,901	343,901	
109	2000300	Provide Budget Authority for Tenant Broker Commission Services - Deduct				(159,804)	(159,804)	Transfers excess budget from the Federal Grants Trust Fund, Operating Capitol Outlay category to the Tenant Broker Commission category, Highway Safety Operating Trust Fund to appropriately align funding for tenant broker commissions within the correct category.
110	2000310	Provide Budget Authority for Tenant Broker Commission Services - Add				159,804	159,804	
111	2401520	Replacement Of Pursuit Vehicles With 100,000 Miles For The Florida Highway Patrol				3,180,620	3,180,620	Provides authority to replace 284 vehicles over 120,000 miles in Fiscal Year 2014-15.
112	2503080	Direct Billing For Administrative Hearings				20,555	20,555	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 2014-15.
113	2609500	Other Personal Services Health Insurance Annualization				18,714	18,714	Provides funding necessary to fund Issue 1609500, pertaining to full-time Other Personnel Employees participation in the State Group Insurance Program, for the entire year.
114	3001A10	Provide Trooper Overtime Pay				2,000,000	2,000,000	Provides authority to continue trooper court and incidental overtime for FY 2014-15.
115	3001030	Enhance Traffic Law Enforcement	28.00			3,478,272	3,478,272	Provides 28 Highway Patrol Trooper positions with road patrol responsibilities.
116	3008200	Provide Increased Funding for Additional License Plate Purchases				2,918,186	2,918,186	Provides authority to purchase additional license plates needed to provide replacement of license plates that have reached the end of the ten year life cycle.
117	33V0270	Continued Efficiencies From Motorist Services Reorganization			(1.00)	(35,866)	(35,866)	Eliminate one clerk position through continued efficiencies with the Motorist Services reorganization.
118	33V0550	Close State Operated Driver License Offices: Annualize Fiscal Year 2013 -14 Closures And Reduce Funding For Fiscal Year 2014-15 Closures			(5.00)	(152,238)	(152,238)	Eliminate five positions through closures of driver license offices in Tampa, Tavares, Kissimmee, West Palm and Sarasota to transfer services to Tax Collector's offices.
119	33V1620	Vacant Position Reductions			(21.00)	(859,026)	(859,026)	Eliminate vacant positions in excess of 215 days. The positions have been vacant an average of 311 days.
120	330C300	Energy Conservation Savings				(53,275)	(53,275)	Reduction in energy costs created by an efficiency initiative provided by the Department of Management Services.
121	36115C0	Motorist Modernization Phase 1				2,500,000	2,500,000	Provides authority to enhance the Motorist Services driver credentialing systems.

Committee Spreadsheet

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122	36116C0	Driver Related Issuance And Vehicle Enhancements (DRIVE)				922,050	922,050	Completes the Implementation of the DRIVE project creating the Electronic Filing System (EFS) and migrating the Driver License Capture application to a more reliable department owned application.
123	4600000	Drive Right Education Marketing Campaign				2,000,000	2,000,000	Provides funding for a public education campaign to increase awareness of driving on the right.
124	990M000	<u>Maintenance And Repair</u>						
125	080016	<i>Special Proj/Impr-Adm Svcs</i>				2,517,555	2,517,555	Capital improvement for the Kirkman building for interior renovations, maintenance and repair, paving of the parking lot, and renovation of the B & C wings of the building which include plumbing, electrical, and roofing.
126	083643	<i>Main/Rep/Const-Statewide</i>				2,325,702	2,325,702	Capital improvement for state owned buildings for general repairs, renovations and improvement.
127	Total	HIWAY SAFETY/MTR VEH, DEPT	4,420.00			433,883,241	433,883,241	
128								
129		<u>MILITARY AFFAIRS, DEPT OF</u>						
130	1100001	Startup (OPERATING)	418.00	16,554,618		42,868,303	59,422,921	
131	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct		(89)			(89)	
132	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add		89			89	This issue properly aligns authority for Primary Data Center billing.
133	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				26,896	26,896	This issue increases trust fund authority for increases in Salaries & Benefits appropriation provided to the agencies in Fiscal Year 2013-14.
134	24010C0	Information Technology Infrastructure Replacement				169,336	169,336	Provides authority to purchase IT software and hardware.
135	2402010	Additional Equipment - Camp Blanding				640,131	640,131	Provides authority to purchase additional equipment at Camp Blanding.
136	2402110	Additional Equipment - Cooperative Agreement Program Support				408,416	408,416	Provides Federal fund authority to purchase equipment which supports the federal cooperative agreement and Florida Youth Challenge. Florida Youth Challenge is a program for 16-18 year old at-risk youth promoting structure, academics, life skills, job skills, community service, and physical fitness.
137	3000310	Federal/State Cooperative Agreement Support	41.00			1,444,746	1,444,746	
138	3000330	Convert Contracted Youth Challenge Staff to Full Time Positions - Deduct Contract Payment				(1,091,475)	(1,091,475)	Provides Federal fund authority for 6 additional maintenance and repair support positions at Camp Blanding and the conversion of 35 FTE from contracted employees to state employees for the Youth Challenge Program.
139	3203690	Reduction To St. Pete College Program				(2,600,000)	(2,600,000)	DOD is phasing out this program nationwide so the federal government will no longer provide funds to support counterdrug operations training courses by contract. The National Guard will develop and conduct these courses at Camp Blanding.
140	4100061	Increase National Guard Tuition Assistance			1,000,000		1,000,000	Provides additional funding for tuition assistance for the National Guard.

Committee Spreadsheet

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141	4200500	Forward March Program			750,000		750,000	Forward March provides job-readiness services at selected armories around the state for WAGES recipients.
142	4200600	About Face Program			1,250,000		1,250,000	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.
143	4303050	Minor Maintenance And Repair To Armories			1,000,000		1,000,000	Provides authority to maintain and repair armories which have been revitalized by the Florida Armory Revitalization Program.
144	4400000	National Guard Counterdrug Programs				100,000	100,000	Provides additional federal fund authority to the Counterdrug Program to disburse to community-based programs that are supportive of and consistent with a law enforcement effort, policy, or initiative.
145	4500000	Worker Compensation For State Active Duty			171,597		171,597	Provides authority 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				260,000	260,000	Provides authority to revitalize deteriorating facilities and upgrade and renovate training barracks at Camp Blanding.
147	990M000	<u>Maintenance And Repair (087025 Design/Build - Special Forces HQ)</u>			2,500,000		2,500,000	Provides authority to design and construct a 10,000 square foot facility that will serve as the Headquarters for the Florida National Guard's 3/20th Special Forces at Camp Blanding.
148	990S000	<u>Special Purpose</u>						
149	086998	<i>Fgtf/Minor Construction</i>				7,000,000	7,000,000	Provides authority to spend Federal funds for sustainment, maintenance, and restoration of federally supported facilities.
150	087017	<i>Const-Scout/Recce Gun Comp</i>				16,000,000	16,000,000	Provides authority to spend Federal funds to construct a modified Army Standard Scout/Reconnaissance Range at Camp Blanding.
151	087031	<i>Const-Machine Gun Range</i>				8,100,000	8,100,000	Provides Federal fund authority to construct a standard designed Multipurpose Machine Gun Range at Camp Blanding.
152	Total	MILITARY AFFAIRS, DEPT OF	459.00	16,554,618	6,671,597	73,326,353	96,552,568	
153								
154		STATE, DEPT OF						
155	1100001	Startup (OPERATING)	409.00	45,423,372		28,752,446	74,175,818	
156	160E470	Realignment Of Agency Spending Authority For Primary Data Center Billing - Deduct		(125,000)			(125,000)	
157	160E480	Realignment Of Agency Spending Authority For Primary Data Center Billing - Add		125,000			125,000	This issue properly aligns authority for Primary Data Center billing.
158	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				14,146	14,146	This issue increases trust fund authority for increases in Salaries & Benefits appropriation provided to the agencies in Fiscal Year 2013-14.
159	1609500	Other Personal Services Health Insurance		3,600		115,090	118,690	Continues Budget Amendment ADM B0302 - providing additional funds to provided premium payments for full-time Other Personnel Services employees authorized to participate in the State Group Insurance Program per ch. 2013-52.
160	2000001	Adjustments for Minimal Appropriations - Deduct		(425)		(703)	(1,128)	
161	2000002	Adjustments for Minimal Appropriations - Add		425		703	1,128	Statewide technical issue to realign funding between categories.

Committee Spreadsheet

Transportation Economic Development Appropriations			Chairman's FY 2014-15 Budget Recommendations					
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GEN REV	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
162	2503080	Direct Billing For Administrative Hearings		6,966			6,966	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.
163	2609500	Other Personal Services Health Insurance Annualization		2,822		90,207	93,029	Provides funding necessary to fund Issue 1609500, pertaining to full-time Other Personnel Employees participation in the State Group Insurance Program, for the entire year.
164	30010C0	Increased Workload For Primary Data Center To Support An Agency				92,806	92,806	Statewide technology issue: This issue increases funding in data center data processing categories based on projected data center billings for the agency.
165	33V1620	Vacant Position Reductions	(1.00)	(38,289)			(38,289)	Eliminate vacant positions in excess of 180 days.
166	330C400	Contract Savings		(870)		(859)	(1,729)	Statewide reduction based on budgetary savings resulting from contract renegotiation efforts.
167	4100200	Historic Properties Maintenance			200,000		200,000	Provides authority for maintenance of historic properties and structures managed by the division.
168	4609000	Support For Federal Election Activities (HAVA)				1,000,000	1,000,000	Provides authority to distribute funds to county supervisors of elections for increased voter education and other election administration activities for the 2014 primary and general elections.
169	4800100	Department Wide Litigation Expenses			500,000		500,000	Provides authority for litigation expenses in order to acquire legal representation for lawsuits related to the elections' process.
170	4800200	Tenant Improvement Reimbursement			90,462		90,462	Provides authority for tenant improvement reimbursement for early termination of lease, as the department is responsible for the remaining unamortized cost of tenant improvements.
171	4900100	Cultural And Museum Grants (Program Support 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.
172		Military Museum of South Florida - Miami-Dade			1,075,000		1,075,000	
173		Florida Holocaust Museum - St. Petersburg			750,000		750,000	
174		Clearwater Marine Aquarium			4,000,000		4,000,000	
175		Harry T. & Harriette V. Moore Foundation			50,000		50,000	
176	4900200	Culture Builds Florida			1,165,486		1,165,486	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.

Committee Spreadsheet

Transportation Economic Development Appropriations			Chairman's FY 2014-15 Budget Recommendations					
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GEN REV	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
177	4900400	Florida Humanities Council			500,000		500,000	Provides authority to the Florida Humanities Council to provide teachers' workshops, teacher resources, a Teaching Florida website, programs for the general public, public media features, and FORUM Magazine's Florida Book Issue.
178	4900600	Florida African-American Heritage Preservation Network			400,000		400,000	Provides authority for the Florida African American Heritage Preservation Network to continue operations.
179	5600000	Library Cooperative Grant Program			1,500,000		1,500,000	Provides non-recurring funding for Multi-County Libraries.
180	5704000	G/A Supplemental Library Grants (Bookmobile Project - Largo)			350,000		350,000	Provides authority for the Largo Public Library to purchase a Bookmobile in an effort to provide library services to under-served areas in Largo.
181	7400000	Historic Preservation Grants (Small Matching Grants STW)			1,844,301		1,844,301	Provides authority 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.
182		Captain Hendry House Rehabilitation - LaBelle			43,600		43,600	
183		Historic Fulford Fountain Renovation - N. Miami Beach			205,000		205,000	
184		Historic Cape San Blas Lighthouse Complex Rescue and Relocation Project			200,000		200,000	
185		Ponder House Renovations - St. Petersburg			100,000		100,000	
186	9400100	Reimbursements To Counties For Special Elections			2,100,947		2,100,947	Provides authority for funding to distribute to counties for special elections to fill vacancies in legislative offices.
187	9700100	Advertising Proposed Constitutional Amendments			828,000		828,000	Provides authority for the advertising of proposed constitutional amendments. The Florida Constitution mandates that proposed amendments be published in a newspaper in each county in the 10th week and the 6th week preceding the week of the general election.
188	990G000	Grants & Aids - FCO (081182 Library Construction Grants)			2,997,000		2,997,000	Provides funding for grants up to \$500,000 to qualified applicants to construct new libraries, and acquire, expand, or remodel existing libraries.
189	990G000	Grants & Aids - FCO (140015 G/A-Spec Cat-Cul Fac Prog)			6,106,584		6,106,584	Provides funding for qualified Cultural Facilities Grants - 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.
190		Gateway Park Performance Area - Sunny Isles Beach			500,000		500,000	
191		Fort Mellon Amphitheater - Sanford			500,000		500,000	
192		Inverness Cultural Center			500,000		500,000	
193		First National Bank Museum - Marianna			400,000		400,000	
194		Largo Cultural Center			500,000		500,000	
195		Palm Harbor Historical Society Museum			387,753		387,753	
196		Dunedin Fine Art Center, Inc. Expansion			500,000		500,000	

Committee Spreadsheet

Transportation Economic Development Appropriations			Chairman's FY 2014-15 Budget Recommendations					
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GEN REV	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
	990G000	Grants & Aids - FCO (140020 G/A-Spec Cat-Acq, Rest/His)			7,314,579		7,314,579	
197								Provides funding for grants ranging from \$50,000 to \$350,000 to assist with 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.
198		Hacienda Hotel - Pasco County			500,000		500,000	
199	Total	STATE, DEPT OF	408.00	45,397,601	41,108,712	30,063,836	116,570,149	
200								
201		TRANSPORTATION, DEPT OF						
202	1100001	Startup (OPERATING)	6,630.00			780,477,031	780,477,031	
203	1100002	Startup Recurring FCO (089070 Debt Service)				154,962,297	154,962,297	
204	160M010	Realign Lease Or Lease Purchase Equipment - Deduct				(215,702)	(215,702)	Technical Issue: realigns budget for equipment between budget entities and program components where lease costs are expended.
205	160M020	Realign Lease Or Lease Purchase Equipment - Add				215,702	215,702	
206	1607290	Prorated Trust Fund Amount For Fiscal Year 2013-14 Salary Increase				557,588	557,588	This issue increases trust fund authority for increases in Salaries & Benefits appropriation provided to the agencies in Fiscal Year 2013-14.
207	1609500	Other Personal Services Health Insurance				7,958	7,958	Continues Budget Amendment ADM B0302 - providing additional funds to provided premium payments for full-time Other Personnel Services employees authorized to participate in the State Group Insurance Program per ch. 2013-52.
208	1805010	Realign Existing Positions - Deduct Side	(51.00)			(3,295,644)	(3,295,644)	Technical issue: Realign positions among district office to support program organizational structure.
209	1805020	Realign Existing Positions - Add Side	51.00			3,295,644	3,295,644	
210	1805030	Realign Existing Positions Between Budget Entities - Deduct Side	(9.00)			(709,538)	(709,538)	Technical issue: Realign positions among district office to support program organizational structure.
211	1805040	Realign Existing Positions Between Budget Entities - Add Side	9.00			709,538	709,538	
212	1805050	Realign Existing Positions Between Program Components Within Same Budget Entity - Deduct	(19.00)			(1,440,036)	(1,440,036)	Technical issue: Functionally realigns positions within the program areas they support in the organizational structure.
213	1805060	Realign Existing Positions Between Program Components Within Same Budget Entity - Add	19.00			1,440,036	1,440,036	
214	1806070	Realign Program Components Within Budget Entity - Deduct	(184.00)			(8,360,719)	(8,360,719)	Technical issue: Functionally realigns positions within the program areas they support in the organizational structure.
215	1806080	Realign Program Components Within Budget Entity - Add	184.00			8,360,719	8,360,719	
216	20011C0	Estimated Expenditure Realignment - Technology - Deduct				(273,586)	(273,586)	Technical issue: agency realignment of software licensing costs.
217	2001100	Realign Base Within Entity - Deduct				(250,000)	(250,000)	Technical issue: agency realignment of operating capital outlay costs.
218	20012C0	Estimated Expenditure Realignment - Technology - Add				273,586	273,586	Technical issue: agency realignment of software licensing costs.
219	2001200	Realign Base Within Entity - Add				250,000	250,000	Technical issue: agency realignment of operating capital outlay costs.

Committee Spreadsheet

Transportation Economic Development Appropriations			Chairman's FY 2014-15 Budget Recommendations					
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GEN REV	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
220	2401170	Replacement Equipment For Materials And Testing Laboratories				66,415	66,415	Provides budget authority to replace testing equipment and host vehicles for the State Materials Laboratory in Gainesville. 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.
221	2401800	Replacement Equipment For Preconstruction/Design				58,000	58,000	Provides budget authority for specific design equipment.
222	2404100	Statewide Surveying Equipment Modernization				865,000	865,000	Provides budget authority for specific surveying and mapping equipment.
223	2503080	Direct Billing For Administrative Hearings				17,550	17,550	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 2014-15.
224	2609500	Other Personal Services Health Insurance Annualization				6,237	6,237	Provides funding necessary to fund Issue 1609500, pertaining to full-time Other Personnel Employees participation in the State Group Insurance Program, for the entire year.
225	30010C0	Increased Workload For Primary Data Center To Support An Agency				376,129	376,129	Statewide technology issue: This issue increases funding in data center data processing categories based on projected data center billings for the agency.
226	30012C0	Additional Primary Data Center Support Requests				329,750	329,750	
227	3007000	Intelligent Transportation Systems Support				495,229	495,229	Provides startup and operations costs of Northeast Florida regional transportation management center, for enhancing response times, managing traffic and coordinating communication between agencies in 19 county coverage area.
228	3200140	Transportation Disadvantaged Managed Care				(48,526,633)	(48,526,633)	Changes in the Medicaid contract due to managed care result in the need to reduce budget authority to align the budget with the contracted need for those needing TD services and not enrolled in managed care.
229	33V1620	Vacant Position Reductions	(115.00)			(2,006,205)	(2,006,205)	Eliminate vacant positions in excess of 180 days.
230	330C300	Energy Conservation Savings				(24,375)	(24,375)	Reduction in energy costs created by an efficiency initiative provided by the Department of Management Services.
231	33013C0	Staffing Reductions To Support Application Development Processes	(11.00)					Removing vacant positions associated to support contracted application development processes.
232	36250C0	Construction Material Acceptance Certification				748,800	748,800	Continues budget authority for replacement of department's Laboratory Information Management System, which manages processes related to materials quality compliance and acceptance.
233	55013C0	Staffing To Support Development And Maintenance Processes For Application Development - Deduct				(700,000)	(700,000)	Realigning salary funds to contracted services for obtaining information technology services including advanced .NET developers, technical architects, lead analysts and project managers.
234	55014C0	Staffing To Support Development And Maintenance Processes For Application Development - Add				700,000	700,000	
235	5504800	Emergency Repairs State Buildings And Grounds - Operating				250,000	250,000	Provides authority for unanticipated emergency repairs to department building statewide.

Committee Spreadsheet

Transportation Economic Development Appropriations			Chairman's FY 2014-15 Budget Recommendations					
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GEN REV	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
236	5505500	Buildings And Grounds - Maintenance And Repair				3,163,767	3,163,767	Provides authority for operational repairs which include preventive and general maintenance to department buildings statewide.
237	6001000	Support For Disadvantaged Business Enterprises				149,082	149,082	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.
238	6001050	Support For Minority Training And Recruitment Into Construction Industry				472,203	472,203	Provides authority for a federal FHA grant to support participation in job training, career days and job fairs to promote opportunities within the transportation construction industry. Further supports disadvantaged business enterprise initiatives.
239	6001190	Transfer To South Florida Water Management District				4,200,000	4,200,000	Provides budget authority to transfer excess toll revenues from Alligator Alley to the South Florida Water Management District for restoration projects pursuant to memorandum of agreement for repayment.
240	6006000	Road Safety Improvements: Guardrail Installation Southwest Ranches			478,000		478,000	Provides funding for specific roadway safety issues.
241	6002400	Support For Transportation Disadvantaged				2,839,880	2,839,880	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.
242	6002410	Support For United We Guide Program Grant				96,000	96,000	Continues federal grant within the transportation disadvantaged program, assisting mobility managers increasing access to health and employment services for clients.
243	990C000	<u>Code Corrections</u>						
244	080002	<i>Minor Repairs/Improv-State</i>				2,973,729	2,973,729	Provides budget authority for making necessary life safety, fire prevention, ADA, and/or building code corrections, repairs and renovations at various facilities statewide.
245	087571	<i>Facilities Constrctn/Renov</i>				910,000	910,000	Provides budget authority for making necessary life safety, ADA, repairs and renovations at the Burns Building Auditorium in Tallahassee.
246	990E000	<u>Environmental Projects</u> (088763 Environ Site Restoration)				920,000	920,000	Provides budget authority for making environmental site restoration work (groundwater and soil contamination cleanup) pursuant to Federal Resource Conservation and Recovery Act.
247	990F000	<u>Support Facilities</u>						
248	080002	<i>Minor Repairs/Improv-State</i>				780,000	780,000	Provides budget authority for making capital renewal projects: electrical, roofing, plumbing heating HVAC etc., at department-owned facilities statewide.
249	088650	<i>Sarasota-Manatee Ops-Const</i>				8,951,018	8,951,018	Year 2 funding: 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.

Committee Spreadsheet

Transportation Economic Development Appropriations			Chairman's FY 2014-15 Budget Recommendations					
Line #	D3A Issue	D3A Issue Title	FTE	RECURRING GEN REV	NR GEN REVENUE	ALL TRUST FUNDS	ALL FUNDS	COMMENTS
250	088745	Cocoa Ops Ctr-Rep/Reno/Add				2,000,000	2,000,000	Year 1 funding: Construct Operations Center, consolidating 26 existing construction and maintenance buildings and corresponding office space into 7 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.
251	990S000	Special Purpose - 088850 Highway Beautification Grants				800,000	800,000	Provides funding for Keep Florida Beautiful as additional funding within existing Highway Beautification Grants in the Work Program.
252	990T000	Transportation Work Program				8,923,154,959	8,923,154,959	Provides funding for the first year of the 5-Year Work Program.
253	Total	TRANSPORTATION, DEPT OF	6,504.00		478,000	9,840,071,409	9,840,549,409	
254	Grand Total	Transportation Economic Development	13,401.50	64,921,717	71,153,309	11,350,432,771	11,486,507,797	