



Transportation and Economic Development Appropriations Subcommittee

Chair's Budget Proposal FY 2015-16

March 16, 2015  
4:00 PM – 6:00 PM  
Reed Hall

## Transportation and Economic Development Appropriations

Row#	AGENCY / DEPARTMENT		CHAIRMAN'S FY 2015-16 BUDGET RECOMMENDATIONS					COMMENTS	Row#	
	ISSUE CODE	ISSUE TITLE	FTE	GR TOTAL	REC GR	NR GR	ALL TRUST			ALL FUNDS
1		<b>ECONOMIC OPPORTUNITY</b>								1
2	1100001	Startup (OPERATING)	1,620.50	2,966,362	2,966,362		756,139,146	759,105,508		2
3	1100002	Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER)					3,200,000	3,200,000		3
4	1801020	Resource Transfer From Reemployment Assistance To Information Systems And Support Services - Add	12.00	-	-		805,832	805,832	Technical issue: Functionally realigns positions within the program areas they support in the organizational structure.	4
5	1801030	Resource Transfer From Workforce Development To Finance And Administration - Add	4.00	-	-		209,788	209,788	Technical issue: Functionally realigns positions within the program areas they support in the organizational structure.	5
6	1802020	Resource Transfer From Reemployment Assistance To Information Systems And Support Services - Deduct	(12.00)	-	-		(805,832)	(805,832)	Technical issue: Functionally realigns positions within the program areas they support in the organizational structure.	6
7	1802030	Resource Transfer From Workforce Development To Finance And Administration - Deduct	(4.00)	-	-		(209,788)	(209,788)	Technical issue: Functionally realigns positions within the program areas they support in the organizational structure.	7
8	1803010	Division Of Community Development Budget Restructure - Add	39.00	1,874,326	1,874,326		6,496,993	8,371,319		8
9	1804010	Division Of Community Development Budget Restructure - Deduct	(39.00)	(1,874,326)	(1,874,326)		(6,496,993)	(8,371,319)	Technical issue: Realigns budget to support program organizational structure.	9
10	2000100	Realign Budget Authority To More Accurately Reflect Program Expenditures - Deduct		-	-		(4,700,000)	(4,700,000)	Technical issue: Realigns budget to support program organizational structure.	10
11	2000200	Realign Budget Authority To More Accurately Reflect Program Expenditures - Add		-	-		4,700,000	4,700,000	Includes moving Sports Foundation funding under original appropriation category (\$3.2M) and movement of Initial Skills Review funding (\$1.5M).	11
12	2503080	Direct Billing For Administrative Hearings		(45,821)	(45,821)		-	(45,821)	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 2015-16.	12
13	30010C0	Increased Workload For Data Center To Support An Agency		-	-		61,636	61,636	Statewide technology issue: This issue increases funding in data center data processing categories based on projected data center billings for the agency.	13
14	33G0020	Management Position Reductions - Efficiencies	(7.00)	-	-		(400,859)	(400,859)	Elimination of management positions that have been vacant 180 days or more through administrative and operation efficiencies by the department.	14
15	330C400	Contract Savings		-	-		(510,212)	(510,212)	Technical issue: Removes unneeded contracted services authority due to cost saving measures by the department.	15
16	3402050	Initial Skills Assessment And Training Fund Realignment - Add		-	-		1,500,000	1,500,000		16
17	3402150	Initial Skills Assessment And Training Fund Realignment - Deduct		-	-		(1,500,000)	(1,500,000)	Technical issue: Realigns budget to support program organizational structure.	17
18	36201C0	Provide Additional Funding To Support Department-Wide Information Technology Needs		-	-		119,000	119,000	Provides authority for updates to the network infrastructure. Network switches, sharepoint solutions, intrusion detection, etc.	18
19	36328C0	Reemployment Assistance Benefits Support Positions	12.00	-	-		1,082,484	1,082,484	Provides additional authority for staffing to augment existing FTE's to allow for Project Connect fixes and upgrades.	19
20	36340C0	Increase Operations For Community Development		-	-		120,000	120,000	Provides authority to update the Special District Database Management System to a Sequel database platform.	20
21	4100500	Grants And Aids - Professional Sports Development		-	-		-	-		21
22		Sunshine State Games		-	-		200,000	200,000		22
23		Florida Veterans Games		-	-		400,000	400,000	Provides authority to fund the Sunshine State Games and the Florida Veterans Games.	23
24	4200410	Continue Florida Export Diversification And Expansion Programs		-	-		1,000,000	1,000,000	Provides authority for EFT's export counseling, Target Sector Trade Grants, Partner Trade Events, Gold Key Program, and Export Marketing Plan assistance.	24
25	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.	25
26	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.	26

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27	4300200	Visit Florida - Maintain Current Funding Level	-	-	-	-	24,000,000	24,000,000	Provides authority to maintain Visit Florida at their current base level of funding to provide for tourism marketing activities.	27
28	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.	28
29	4400110	Space Florida - Financing Program For Aerospace Industry	-	-	-	-	5,000,000	5,000,000	Provides authority to target economic development for aerospace projects and infrastructure.	29
30		<i>Cecil Fields Spaceport Infrastructure</i>	-	-	-	-	2,000,000	2,000,000		30
31	4500100	Continue Funding To Support The Institute For The Commercialization Of Public Research	-	-	-	-	500,000	500,000	Provides funding for economic development through the commercialization of new discoveries generated from publicly-funded research.	31
32	4600000	Economic Development Projects and Initiatives	-	-	-	-	-	-	Provides grant funding to organizations that seek to expand or improve economic development activity and job creation. (Past examples: Chambers of Commerce, business centers, business incubators, etc.)	32
33		<i>National Flight Academy</i>	-	-	-	-	1,500,000	1,500,000		33
34		<i>Florida Atlantic University Tech Runway</i>	-	-	-	-	3,000,000	3,000,000		34
35		<i>eMerge Americas Conference - Miami</i>	-	1,000,000	-	1,000,000	-	1,000,000		35
36		<i>Bethune-Cookman University Center for Entrepreneurship</i>	-	-	-	-	750,000	750,000		36
37	5000130	Strategic Business Development - Provide Additional Funding For Contracted Services	-	-	-	-	249,000	249,000		Provides additional authority to support contracted services for review of DEO's incentive award contracts and to review the projects, services and results of any awards.
38	6100120	Community Resiliency Program Continuation Funding	-	-	-	-	223,720	223,720	Provides authority to utilize grant funding from DEP and NOAA for hazard mitigation planning and waterfront revitalization. Helps to develop innovative methods for promoting community resiliency through land use planning.	38
39	6100300	Increase Funding For Technical Planning And Assistance	-	-	-	-	1,100,000	1,100,000	Provides 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.	39
40	6300030	State Small Business Credit Initiative	-	-	-	-	928,328	928,328	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.	40
41	6300060	Increase Funding For The Hispanic Business Initiative Outreach Program	-	-	-	-	225,000	225,000	Provides additional authority to provide specialized bilingual business development assistance to Hispanic entrepreneurs trying to establish or expand their business.	41
42	6400040	Establish Additional Operating Budget Authority For Recurring Community Development Block Grant (CDBG) Program	-	-	-	-	6,500,000	6,500,000	Provides authority to utilize the full anticipated federal level of funding for programs such as CDBG, Weatherization Assistance, and Low-Income Home Energy Assistance.	42
43	6400100	Housing and Community Development Projects	-	-	-	-	-	-	Provides grant funding to organizations that seek to maintain and expand infrastructure to improve local economic activity and job creation.	43
44		<i>St. Johns Ferry</i>	-	-	-	-	60,000	60,000		44
45		<i>Rebuilding Together Miami-Dade Safe and Healthy Homes</i>	-	250,000	-	250,000	-	250,000		45
46		<i>Bonifay Memorial Field</i>	-	-	-	-	498,900	498,900		46
47		<i>Metropolitan Ministries - Pasco Transitional Housing</i>	-	500,000	-	500,000	-	500,000		47
48		<i>Fort Walton Beach Homeless Center</i>	-	-	-	-	300,000	300,000		48
49		<i>Field of Dreams - West Melbourne</i>	-	1,000,000	-	1,000,000	-	1,000,000		49
50		<i>I/DD Housing Coordination Initiative - The Arc of Florida</i>	-	125,000	-	125,000	-	125,000		50
51		<i>Historic Cocoa Village Playhouse Parking Structure</i>	-	2,250,000	-	2,250,000	-	2,250,000		51
52		<i>Brevard County Veterans Memorial Center Expansion</i>	-	1,500,000	-	1,500,000	-	1,500,000		52
53		<i>Miami Design District Public Infrastructure Project</i>	-	1,000,000	-	1,000,000	-	1,000,000		53
54		<i>Building Homes for Heroes</i>	-	-	-	-	2,000,000	2,000,000		54
55		<i>Riverside Fine Arts Project Listen</i>	-	-	-	-	5,000	5,000		55
56		<i>St. Marks River Boardwalk</i>	-	-	-	-	724,000	724,000		56
57		<i>Youth Soccer Academy and Training Grounds - Northeast Florida</i>	-	200,000	-	200,000	-	200,000		57
58		<i>Northwest Florida Fairgrounds</i>	-	-	-	-	100,000	100,000		58
59		<i>North Lauderdale Security Cameras</i>	-	-	-	-	10,000	10,000	59	

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60	6507400	Affordable Housing Programs		-	-		37,450,000	37,450,000	Provides authority for the State Apartment Incentive Loan program.	60
61	6507600	State Housing Initiatives Partnership (SHIP) Program		-	-		80,070,000	80,070,000	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.	61
62		Services to Homeless Persons		-	-		4,000,000	4,000,000	Provides authority for services to homeless persons. \$3,800,000 will be transferred to the Department of Children and Families and \$200,000 will be used by the DEO to provide training and technical assistance regarding affordable housing to designated lead agencies of homeless assistance continuums of care.	62
63	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.	63
64	7000020	Strategic Business Development Litigation - Provide Funding To Contract With Outside Legal Counsel		-	-		200,000	200,000	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.	64
65	8000100	Workforce Projects		-	-		-	-		65
66		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.	66
67		Goodwill Industries of South Florida		-	-		250,000	250,000		67
68		Big Brothers Big Sisters School To Work Program		-	-		500,000	500,000		68
69	8000200	Unique Abilities Partner Program		200,000	200,000		-	200,000	Provides authority contingent on the passing of legislation for the Unique Abilities Partner Program.	69
70	8100100	Quick Response Training (QRT) Program - Maintain Current Funding Level		-	-		3,000,000	3,000,000	Provides additional authority above the current \$9M for workforce development and training grants.	70
71	8100500	Supplemental Nutrition Assistance Program (SNAP)		-	-		2,100,000	2,100,000	Provides increased authority should the state be required by the federal government to administer a mandatory Supplemental Nutritional Assistance Employment and Training program for Able Bodied Adults without Dependents.	71
72	8100900	Reemployment Assistance Additional Resources		-	-		5,000,000	5,000,000	Provides additional authority for staffing to augment existing FTE's for Project Connect while system enhancements are implemented.	72
73	990M000	Maintenance And Repair		-	-		-	-		73
74	080903	Reed Act Project-Statewide		-	-		315,000	315,000	Provides Reed Act funds to repair and maintain state-owned facilities.	74
75	<b>Total</b>	<b>ECONOMIC OPPORTUNITY</b>	<b>1,625.50</b>	<b>10,945,541</b>	<b>3,120,541</b>	<b>7,825,000</b>	<b>952,420,143</b>	<b>963,365,684</b>		75
76										76
77		<b>HIGHWAY SAFETY</b>								77
78	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>4,414.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>421,473,383</b>	<b>421,473,383</b>		78
79		Provide Funding For The Florida Highway Patrol Conducted Electrical Weapon (TASER) Replacement		-	-		3,239,802	3,239,802	This issue provides funding to purchase 1,800 Conducted Electrical Weapon (CEW) kits. Each kit will include the latest model CEW (Taser X2), a holster, a 4-year extended warranty, a battery pack, as well as duty and training cartridges.	79
80	2401030	Replacement Of Pursuit Vehicles With 100,000 Miles For The Florida Highway Patrol		-	-		4,000,000	4,000,000	This issue provides authority to replace 313 FHP pursuit vehicles in excess of 115,000 miles in Fiscal Year 2015-16.	80
81	2401520	Replacement Of Non-Pursuit Vehicles Per Department Of Management Services Criteria		-	-		350,000	350,000	This issue provides authority to replace 20 high-mileage vehicles within the Division of Motorist Services. The vehicles are used by managers and coordinators who travel throughout the state to conduct staff training, site inspections, and other miscellaneous tasks.	81
	2401530									

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82	2503080	Direct Billing For Administrative Hearings		-	-		(28,832)	(28,832)	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 2015-16.	82
83	3000260	Provide Funding For Digital In-Car Camera System Maintenance		-	-		521,144	521,144	This issue provides funding for the maintenance of in-car cameras, and related data servers originally acquired in 2011. The three year warranty on the cameras and servers has expired, and the funds will be used for annual maintenance costs.	83
84	3001A10	Provide Trooper Overtime Pay		-	-		700,000	700,000	Provides authority to continue trooper overtime programs for FY 2015-16.	84
85	3008200	Provide Increased Funding For Additional License Plate Purchases		-	-		3,120,000	3,120,000	Provides authority to replace license plates that have reached the end of the ten year renewal cycle.	85
86	33011C0	Reduced Workload For A Data Center To Support An Agency		-	-		(71,876)	(71,876)	This issue reduces funding for the agency's State Data Center (SDC) data processing category needed to align the agency's budget with the SDC's projected billing for the agency.	86
87	36115C0	Motorist Modernization Phase I		-	-		923,399	923,399	Provides contract authority to enhance the Motorist Services driver credentialing systems.	87
88	36195C0	Disaster Recovery		-	-		122,793	122,793	This issue provides additional budget authority for Disaster Recovery solutions at the State Data Center.	88
89	990M000	Maintenance And Repair		-	-		-	-	Capital improvement for the Kirkman Building for interior renovations, maintenance and repair, as well as statewide paving, asbestos remediation, ceiling repairs, and HVAC issues.	89
90	080016	Special Proj/Impr-Adm Svcs		-	-		3,581,500	3,581,500		90
91	083643	Main/Rep/Const-Statewide		-	-		1,790,625	1,790,625	Capital improvement for other DHSMV owned buildings for general repairs, renovations and improvement.	91
92	<b>Total</b>	<b>HIGHWAY SAFETY</b>	<b>4,414.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>439,721,938</b>	<b>439,721,938</b>		92
93										93
94		<b>MILITARY AFFAIRS</b>								94
95	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>459.00</b>	<b>18,405,749</b>	<b>18,405,749</b>		<b>43,061,766</b>	<b>61,467,515</b>		95
96	2000100	Realignment Of Expenditures - Deduct		(25,000)	(25,000)		(100,000)	(125,000)		96
97	2000200	Realignment Of Expenditures - Add		25,000	25,000		100,000	125,000	Technical issue: Realigns budget to support program organizational structure.	97
98	24010C0	Information Technology Infrastructure Replacement		-	-		130,800	130,800	Provides authority for computer hardware life cycle replacement and network updates.	98
99	2402010	Additional Equipment - Camp Blanding		-	-		235,000	235,000	Provides authority to purchase additional equipment at Camp Blanding.	99
100	2402110	Additional Equipment - Cooperative Agreement Program Support		-	-		536,610	536,610	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.	100
101	30010C0	Increased Workload For Data Center To Support An Agency		17,630	17,630		-	17,630	Technical issue: This issue increases funding for the department's State Data Center (SDC) data processing category needed to align the department's budget with the SDC's projected billing for the department.	101
102	33G0220	Improve Efficiency Through The Reduction Of Positions		(1,000)	(1,790)		(42,617)	(44,407)	Elimination of positions that have been vacant 180 days or more through administrative and operations efficiencies by the department.	102
103	4200500	Forward March Program		750,000	-	750,000	-	750,000	Provides authority for Forward March which provides job-readiness services at selected armories around the state for WAGES recipients.	103
104	4200600	About Face Program		1,250,000	-	1,250,000	-	1,250,000	Provides authority for the About Face Program which provides life-skills training for at-risk youth, ages 13-17, at various armories around the state, after school and summer programs.	104

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105	4300300	Base Operating Support		2,200,000	2,200,000		-	2,200,000	Provides additional authority to allow the department to cover an increased state share of costs associated with utilities and services for the operation of armories across the state. Currently that cost is covered 50-50 and preliminary funding guidance indicates the federal funding for next year may be reduced by 49%.	105
106	4500000	Worker Compensation For State Active Duty		148,338	-	148,338	-	148,338	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.	106
107	5003050	Minor Repairs To Camp Blanding Structures		-	-		200,000	200,000	Provides authority to revitalize deteriorating facilities and upgrade and renovate training barracks at Camp Blanding.	107
108	990M000	Maintenance And Repair		-	-		-	-		108
109	086920	Des/Build-Flagler Armory		2,857,000	-	2,857,000	-	2,857,000	Provides authority for National Guard Armory renovations.	109
110	086937	Ready Centers Revital Plan		9,143,000	-	9,143,000	-	9,143,000		110
111	990S000	Special Purpose		-	-		-	-		111
112	083643	Main/Rep/Const-Statewide		1,700,000	-	1,700,000	-	1,700,000	Provides authority to allow the department to maintain and renovate readiness centers, maintenance facilities, training facilities and aviation facilities.	112
113	086998	Fgt/Minor Construction		-	-		3,500,000	3,500,000		113
114		<b>Total MILITARY AFFAIRS</b>	<b>458.00</b>	<b>36,469,927</b>	<b>20,621,589</b>	<b>15,848,338</b>	<b>47,621,559</b>	<b>84,091,486</b>		114
115										115
116		<b>DEPT OF STATE</b>								116
117	1100001	<b>Startup (OPERATING)</b>	<b>408.00</b>	<b>52,466,231</b>	<b>52,466,231</b>		<b>29,055,765</b>	<b>81,521,996</b>		117
118	2401500	Replacement Of Motor Vehicles		56,132	-	50,132	-	56,132	Provides funding for two Ford Explorer SUV's for the Division of Historical Resources. The two new vehicles will replace all five of the Division's current high mileage vehicles.	118
119	2503080	Direct Billing For Administrative Hearings		(6,966)	(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 2015-16.	119
120	30010C0	Increased Workload For Data Center To Support An Agency		89,977	89,977		3,043	93,020	Statewide technology issue: This issue increases funding in data center data processing categories based on projected data center billings for the agency.	120
121	3402010	Fund Shift From Federal Grants Trust Fund To General Revenue - Deduct		(1,00)	-		(48,594)	(48,594)		121
122	3402020	Fund Shift From Federal Grants Trust Fund To General Revenue - Add	1.00	48,594	48,594		-	48,594	Technical issue: Realigns budget to support program organizational structure with the appropriate funding source.	122
123	3408300	Transfer To Land Acquisition Trust Fund For Water And Land Conservation Constitutional Amendment		(3,661,271)	(3,661,271)		(5,501,609)	(9,162,880)		123
124	3408320	Transfer From General Revenue For Water And Land Conservation Constitutional Amendment		-	-		3,661,271	3,661,271	Technical Issue: Realigns budget to support the department resources pursuant to passage of the Constitutional Amendment.	124
125	3408360	Transfer From Grants And Donations Trust Fund For Water And Land Conservation Constitutional Amendment		645,719	645,719		5,501,609	6,147,328		125
126	3408460	Transfer To General Revenue For Water And Land Conservation Constitutional Amendment		-	-		(645,719)	(645,719)		126
127	36195C0	Disaster Recovery		232,423	232,423		-	232,423	This issue provides additional budget authority for Disaster Recovery solutions at the State Data Center.	127
128	4800100	Department Wide Litigation Expenses		350,000	-	350,000	-	350,000	Provides authority for litigation expenses in order to acquire legal representation for lawsuits related to the elections process.	128
129	4900100	Cultural and Museum Grants (General Pgm Support)		5,000,000	-	5,000,000	-	5,000,000		129
130		Historic St. Augustine Education Material - University of Florida		500,000	-	500,000	-	500,000	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,	130
131		Navy SEAL Museum		50,000	-	50,000	-	50,000		131

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132		Florida Orchestra Residency Program		225,000		225,000		225,000	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.	132	
133		Museum of Contemporary Arts		49,000		49,000		49,000		133	
134		Bay of Pigs Museum		150,000		150,000	-	150,000		134	
135		Audio Guide Plantation Historical Museum - City of Plantation		3,000		3,000	-	3,000		135	
136	4900200	Culture Builds Florida		1,520,625	-	1,520,625	-	1,520,625	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.	136	
137	4900400	Florida Humanities Council		500,000	-	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.	137	
138	4900600	Florida African-American Heritage Preservation Network		400,000	-	400,000	-	400,000	Provides authority for the Florida African American Heritage Preservation Network to continue operations.	138	
139	5400000	Cultural Endowment Grant Program		1,920,000	-	1,920,000	-	1,920,000	Provides funding for Cultural Endowment Grants. The grants provide operating resources to qualifying cultural sponsoring organizations. Grants of \$240,000 are provided to support qualifying cultural sponsoring organizations, and require \$360,000 in local match dollars.	139	
140	5600000	Library Cooperative Grant Program		1,700,000	-	1,700,000	-	1,700,000	Provides non-recurring funding for multi-type library cooperatives for required maintenance of the statewide catalog of library materials, helping the five cooperatives in meeting the educational and informational needs of Florida residents through sharing materials.	140	
141	7400000	Historic Preservation Grants		-	-	-	406,974	406,974	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.	141	
142	9400100	Reimbursements To Counties For Special Elections		1,056,345	-	1,056,345	-	1,056,345	Provides authority for funding to distribute to counties for special elections to fill vacancies in legislative offices.	142	
143	990G000	Grants And Aids - Fixed Capital Outlay		-	-	-	-	-	Provides funding for grants up to \$500,000 to qualified applicants to construct new libraries, and acquire, expand, or remodel existing libraries. 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.	143	
144	081182	Library Construction Grants		2,000,000	-	2,000,000	-	2,000,000		144	
145	140015	G/A-Spec Cat-Cul Fac Prog		18,839,581	-	18,839,581	-	18,839,581		145	
146		South Florida Museum Backyard Universe - Bradenton		250,000		250,000		250,000		146	
147		Tampa Theatre		1,000,000		1,000,000		1,000,000		147	
148		Harry T. and Harriette V. Moore Cultural Center		225,000		225,000		225,000		148	
149		USS Adams Museum		1,000,000		1,000,000		1,000,000		149	
150		Norton Museum of Art		155,000		155,000		155,000		150	
151		Military Museum of South Florida		1,000,000		1,000,000	-	1,000,000		151	
152		Pioneer Florida Museum		50,000		50,000		50,000		152	
153		Camp Gordon Johnston WWII Museum - Franklin Co.		650,000		650,000	-	650,000		153	
154		New Smyrna Beach Museum of East Coast Surfing		175,000		175,000	-	175,000		154	
155	140020	G/A-Spec Cat-Acq, Rest/His		-	-	-	8,138,163	8,138,163		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.	155
156		St. Augustine Historic Properties - University of Florida		500,000		500,000	-	500,000		156	
157		Bethel African Methodist Episcopal Church Restoration - Pinellas					240,956	240,956	157		
158		William Weech American Legion Post 168 - Key West					154,000	154,000	158		

## Transportation and Economic Development Appropriations

Row#	AGENCY / DEPARTMENT		CHAIRMAN'S FY 2015-16 BUDGET RECOMMENDATIONS					COMMENTS	Row#	
	ISSUE CODE	ISSUE TITLE	FTE	GR TOTAL	REC GR	NR GR	ALL TRUST			ALL FUNDS
159	<b>Total</b>	<b>DEPT OF STATE</b>	<b>408.00</b>	<b>89,139,390</b>	<b>49,814,707</b>	<b>39,324,683</b>	<b>40,965,859</b>	<b>130,105,249</b>		159
160										160
161		<b>DEPT OF TRANSPORTATION</b>								161
162	<b>1100001</b>	<b>Startup (OPERATING)</b>	<b>6,504.00</b>	-	-	-	<b>736,636,466</b>	<b>736,636,466</b>		162
163	<b>1100002</b>	<b>Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER)</b>		-	-	-	<b>158,970,996</b>	<b>158,970,996</b>		163
164	1803040	Realign Base - Deduct		-	-	-	(6,241,132)	(6,241,132)	Technical issue: Realigns budget to support program organizational structure.	164
165	1803050	Realign Base - Add		-	-	-	6,241,132	6,241,132		165
166	1805030	Realign Existing Positions Between Budget Entities - Deduct Side	(12.00)	-	-	-	(758,679)	(758,679)	Technical issue: Realign positions among district office to support program organizational structure.	166
167	1805040	Realign Existing Positions Between Budget Entities - Add Side	12.00	-	-	-	758,679	758,679		167
168	1805050	Realign Existing Positions Between Program Components Within Same Budget Entity - Deduct	(47.00)	-	-	-	(3,589,749)	(3,589,749)	Technical issue: Functionally realigns positions within the program areas they support in the organizational structure.	168
169	1805060	Realign Existing Positions Between Program Components Within Same Budget Entity - Add	47.00	-	-	-	3,589,749	3,589,749		169
170	2401170	Replacement Equipment For Materials And Testing Laboratories		-	-	-	638,500	638,500	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.	170
171	2503080	Direct Billing For Administrative Hearings		-	-	-	14,201	14,201	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 2015-16.	171
172	3001080	Enhanced Traffic Law Enforcement For State Road 93 - Alligator Alley		-	-	-	46,394	46,394	Aligns budget with costs necessary to reimburse HSMV for patrol services on Alligator Alley.	172
173	3200140	Transportation Disadvantaged Managed Care		-	-	-	(13,500,000)	(13,500,000)	Reduces unfunded budget authority as the contract between AHCA and the Commission for Transportation Disadvantaged to provide transportation services for specific Medicaid clients expires in the current year.	173
174	33V0550	Vacant Position Reductions	(50.00)	-	-	-	(885,586)	(885,586)	Eliminates 50 vacant positions as offered by the department.	174
175	33011C0	Reduced Workload For A Data Center To Support An Agency		-	-	-	(916,540)	(916,540)	This issue reduces funding for the agency's State Data Center (SDC) data processing category needed to align the agency's budget with the SDC's projected billing for the agency.	175
176	33050C0	Construction Material Acceptance Certification - Deduct		-	-	-	(53,665)	(53,665)	Reduce excess budget authority associated with maintaining the former construction material system.	176
177	36195C0	Disaster Recovery		-	-	-	945,586	945,586	Purchase of servers and network equipment for disaster recovery services provided by the State Data Center, Agency for State Technology.	177
178	36233C0	Transportation Work Program Integration Initiative		-	-	-	1,700,000	1,700,000	IT integration project which will identify and document state processes and requirements for planning efforts.	178
179	36234C0	Contract Funds Management (CFM) System Maintenance		-	-	-	250,000	250,000	Provides year-2 funding for business process needs identified in Phase 1 replacement project.	179
180	36239C0	Permit Application System		-	-	-	300,000	300,000	Provides authority to continue a federal grant enhancing the permit system, enabling commercial trucking companies to obtain permits and GIS routing data on-line or at weigh stations.	180
181	36250C0	Construction Material Acceptance Certification		-	-	-	172,424	172,424	Provides budget authority for the recurring maintenance agreement associated with implementing the MAC system. The system confirms materials and workmanship meets contractual obligations. Concludes a 3-year project.	181
182	36341C0	Claims Management Database		-	-	-	250,900	250,900	Provides budget authority to replace the management system which tracks general liability and bodily injury claims associated with injuries that occur on construction sites.	182



## Transportation and Economic Development Appropriations

Row#	AGENCY / DEPARTMENT		CHAIRMAN'S FY 2015-16 BUDGET RECOMMENDATIONS					Row#		
	ISSUE CODE	ISSUE TITLE	FTE	GR TOTAL	REC GR	NR GR	ALL TRUST		ALL FUNDS	COMMENTS
183	36342C0	Geospatial Roadway Data Strategic Framework		-	-		516,700	516,700	Provides budget authority to conduct needs assessment and define user requirements to integrate Roadway Characteristics Inventory system and GIS enterprise framework in response to national migration to these reference systems.	183
184	5505500	Buildings And Grounds - Maintenance And Repair		-	-		1,988,582	1,988,582	Provides authority for operational repairs which include preventive and general maintenance to department buildings statewide.	184
185	6002400	Support For Transportation Disadvantaged		-	-		2,470,104	2,470,104	Increases the budget authority to align with Revenue Estimating Conference projections.	185
186	990C000	Code Corrections		-	-		-	-	Provides budget authority for making necessary life safety, fire prevention, ADA, and/or building code corrections, repairs and renovations at various facilities statewide.	186
187	080002	Minor Repairs/Improv-State		-	-		3,751,019	3,751,019		187
188	990E000	Environmental Projects		-	-		-	-	Provides budget authority for making environmental site restoration work (groundwater and soil contamination cleanup) pursuant to Federal Resource Conservation and Recovery Act.	188
189	088763	Environ Site Restoration		-	-		855,000	855,000		189
190	990F000	Support Facilities		-	-		-	-	Provides budget authority for making capital renewal projects: electrical, roofing, plumbing heating HVAC etc., at department-owned facilities statewide.	190
191	080002	Minor Repairs/Improv-State		-	-		1,604,258	1,604,258		191
192	088745	Cocoa Ops Ctr-Rep/Reno/Add		-	-		12,000,000	12,000,000	Year 2 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.	192
193	990S000	Special Purpose		-	-		-	-	Provides funding for Keep Florida Beautiful as additional funding within existing Highway Beautification Grants in the Work Program.	193
194	088850	Highway Beautification Grants		-	-		800,000	800,000		194
195	990T000	Transportation Work Program		-	-		9,033,434,050	9,033,434,050	Provides funding for the first year of the 5-Year Work Program. Specific Road Fund projects include:	195
196		Fiske Boulevard (SR 519) Corridor Study 250,000		-	-					196
197		Dyal Road - Nassau Co. 248,100		-	-					197
198		Pratt Siding Road - Nassau Co. 1,240,500		-	-					198
199		Dixie Highway Roadway Improvements - Broward 650,000		-	-					199
200		Max Brewer Causeway Beautification - Brevard Co. 600,000		-	-					200
201		SR 7 Pedestrian Lights - City of West Park 650,000		-	-					201
202		University Drive North Resurfacing - Broward 250,000		-	-					202
203		17th Street Roadway Reconstruction - North Lauderdale 500,000		-	-					203
204		North Lauderdale Street Resurfacing - Broward 350,000		-	-					204
205		Opa Locka Airport Infrastructure Improvements 350,000		-	-					205
206		Ludlam Trail Corridor - Miami-Dade County 3,400,000		-	-					206
207	<b>Total</b>	<b>DEPT OF TRANSPORTATION</b>	<b>6,454.00</b>	<b>-</b>	<b>-</b>		<b>9,941,989,389</b>	<b>9,941,989,389</b>		207
208	<b>Grand Total</b>		<b>13,359.50</b>	<b>136,554,858</b>	<b>73,556,837</b>	<b>62,998,021</b>	<b>11,422,718,888</b>	<b>11,559,273,746</b>		208
<b>TRUST FUND TRANSFERS</b>										
	<b>Agency</b>	<b>Trust Fund</b>		<b>Amount</b>						
	DEO	State Economic Enhancement and Development Trust Fund		47,000,000						
	DEO	State Housing Trust Fund		45,000,000						
	DEO	Local Government Housing Trust Fund		105,000,000						
	DOS	Grants and Donations Trust Fund		4,100,000						
		<b>TOTAL</b>		<b>\$ 201,100,000</b>						