



Transportation & Tourism Appropriations Subcommittee

Chair's Budget Proposal FY 2018-19

**January 24, 2018
9:00 AM – 11:00 AM
Reed Hall (102 HOB)**

Transportation and Tourism Appropriations

Row#	AGENCY / DEPARTMENT		CHAIRMAN'S FY 2018-19 BUDGET RECOMMENDATIONS							COMMENTS	Row#	
	ISSUE CODE	ISSUE TITLE	FTE	GR TOTAL	REC GR	NR GR	SEED TF	OTHER TFs	ALL TRUST			ALL FUNDS
1		ECONOMIC OPPORTUNITY										1
2	1100001	STARTUP (OPERATING)	1,475.00	57,688	57,688		78,497,435	705,790,261	784,287,696	784,345,384		2
3	1100002	STARTUP RECURRING FIXED CAPITAL OUTLAY (DEBT SERVICE/OTHER)		-	-		3,200,000		3,200,000	3,200,000		3
4	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		-	-			(41,751)	(41,751)	(41,751)	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations 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 2018-2019.	4
5	33V0050	REDUCE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM		-	-			(4,200,000)	(4,200,000)	(4,200,000)	Schedule VIII B-2 issue: reduces budget authority (50% state-50% federal) associated with transportation expenses of participants in the program based on actual program expenditures.	5
6	33V0080	CAREERSOURCE FLORIDA REDUCTIONS		-	-			(1)	(1)	(1)	Technical issue: operations category adjustment.	6
7	3300250	REDUCE BUDGET AUTHORITY TO REFLECT AVAILABLE REVENUE		-	-		(7,000,000)		(7,000,000)	(7,000,000)	Technical issue: reduction of recurring authority based on level of recurring revenues available.	7
8	4200470	FLORIDA JOB GROWTH GRANT FUNDING		85,000,000		85,000,000				85,000,000	Provides funding for public infrastructure and workforce training projects that support growth and employment statewide.	8
9	4300200	VISIT FLORIDA - MAINTAIN CURRENT FUNDING LEVEL		24,000,000	-	24,000,000	2,000,000		2,000,000	26,000,000	Provides authority to maintain Visit Florida's current year level of funding to provide for tourism marketing activities.	9
10	4400110	SPACE FLORIDA - FINANCING PROGRAM FOR AEROSPACE INDUSTRY		7,000,000	-	7,000,000				7,000,000	Provides additional authority for enhanced financial assistance programs. Funding will be maintained at current year levels.	10
11	4610000	BUSINESS INITIATIVE PROJECTS		-	-					-		11
12		<i>Florida-Israel Business Accelerator (FIBA) (HB 2427)</i>		750,000	-	750,000				750,000		12
13		<i>Technology Foundation of the Americas - eMerge Conference (HB 2763)</i>		500,000	-	500,000				500,000	Provides authority for 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.)	13
14		<i>Poinciana Industrial Park Intermodal Logistics Center (HB 2767)</i>		2,000,000	-	2,000,000				2,000,000		14
15		<i>BRIDG (ICAMR) Purchase and Install Tools-Sensor Project (HB 4069)</i>		1,000,000	-	1,000,000				1,000,000		15
16	4700070	ECONOMIC DEVELOPMENT TOOLS		15,300,000	-	15,300,000	7,000,000	3,000,000	10,000,000	25,300,000	Provides additional authority for audited performance payments under the economic development incentives programs (to include: QTI, BRB, QDSC, and others). Payments are based on the state's contractual obligations under existing agreements. There is no funding for new incentive agreements.	16
17	6400100	HOUSING AND COMMUNITY DEVELOPMENT PROJECTS		-	-					-		17
18		<i>Riverwalk Boardwalk Extension Project (HB 2025)</i>		200,000	-	200,000				200,000		18
19		<i>Town of Lake Park - Downtown Parking Lot (HB 2101)</i>		395,500	-	395,500				395,500		19
20		<i>Miami Design District Public Infrastructure Improvements (HB 2917)</i>		2,500,000	-	2,500,000				2,500,000		20
21		<i>Casa Familia Housing for Adults with Intellectual and Developmental Disabilities (HB 3011)</i>		350,000	-	350,000				350,000		21
22		<i>Facility Improvements for City of Hialeah Owned Elderly Housing Buildings (HB 3527)</i>		1,000,000	-	1,000,000				1,000,000		22
23		<i>Underwater Veterans Memorial - Pinellas (HB 3535)</i>		100,000	-	100,000				100,000		23
24		<i>Sunrise Park Veterans Memorial - Charlotte County (HB 3593)</i>		250,000	-	250,000				250,000	Provides authority for grant funding to organizations that seek to maintain and expand infrastructure to improve local economic activity and job creation.	24
25		<i>ADA Unique Ability - Special Needs Accessibility Equipment (HB 3737)</i>		15,803	-	15,803				15,803		25
26		<i>Citizen's Moving Forward, Inc. (HB 4171)</i>		40,000	-	40,000				40,000		26
27		<i>Deerfield Beach African-American Memorial Park (HB 4309)</i>		400,000	-	400,000				400,000		27
28		<i>Miracle League Facility (HB 4391)</i>		150,000	-	150,000				150,000		28
29		<i>Filipino-American Association of Pensacola Community Center Redevelopment (HB 4501)</i>		1,000,000	-	1,000,000				1,000,000		29

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30	6507400	City Pier Hurricane Irma Repair - City of Anna Maria (HB 3107)		750,000	-	750,000				750,000		30
31		AFFORDABLE HOUSING PROGRAMS		-	-			64,180,000	64,180,000	64,180,000	Provides authority for the Rental Recovery Loan Program to support the development of additional rental housing in hurricane-impacted counties. This program mirrors the State Apartment Incentive Loan program and funds will be distributed through a competitive bid process.	31
32	6507600	STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM		-	-			45,450,000	45,450,000	45,450,000	Provides authority for the Hurricane Housing Recovery Program to produce and preserve affordable housing for very low, low and moderate income families in hurricane-impacted counties. This program mirrors the State Housing Initiatives Partnership (SHIP) Program and funds will be allocated based on a needs assessment.	32
33	7000010	COMMUNITY PLANNING LITIGATION - PROVIDE FUNDING TO CONTRACT WITH THE ATTORNEY GENERAL'S OFFICE		-	-			100,000	100,000	100,000	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.	33
34	8000100	WORKFORCE PROJECTS		-	-					-		34
35		JARC Community Works (HB 2087)		450,000	-	450,000				450,000		35
36		LaunchCode Tampa - Technology Job Training and Placement (HB 2699)		760,000	-	760,000				760,000	Provides authority for 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.	36
37		Regional Entrepreneurship Center (Urban League) in Broward County (HB 3189)		750,000	-	750,000				750,000		37
38		No One Left Behind (HB 4021)		150,000	-	150,000				150,000		38
39		Big Brothers Big Sisters School to Work Program (HB 4163)		250,000	-	250,000				250,000		39
40	990M000	MAINTENANCE AND REPAIR		-	-					-	Provides authority for the use of Reed Act funds to repair and maintain state owned facilities.	40
41	080903	REED ACT PROJECT-STATEWIDE		-	-			1,351,500	1,351,500	1,351,500		41
42	Total	ECONOMIC OPPORTUNITY	1,475.00	145,118,991	57,688	145,061,303	83,697,435	815,630,009	899,327,444	1,044,446,435		42
43												43
44		HIGHWAY SAFETY										44
45	1100001	STARTUP (OPERATING)	4,374.00	-	-	-	-	457,940,148	457,940,148	457,940,148		45
46	1600560	TRANSFER FROM DEF-PAYMENT COMMODITY CONTRACTS TO TAX COLLECTOR NETWORK WITHIN THE INFORMATION SERVICES ADMINISTRATION BUDGET ENTITY - ADD		-	-			150,000	150,000	150,000	Technical issue: realigns budget to reflect anticipated annual expenditures in the Tax Collector Network appropriation category.	46
47	1600570	TRANSFER FROM DEFERRED-PAYMENT COMMODITY CONTRACTS TO TAX COLLECTOR NETWORK WITHIN INFORMATION SERVICES ADMIN - DEDUCT		-	-			(150,000)	(150,000)	(150,000)		47
48	160F160	TRANSFER FUNDS BETWEEN CATEGORIES OF APPROPRIATION WITHIN THE FEDERAL GRANTS TRUST FUND IN THE FL HIGHWAY PATROL BUDGET ENTITY - ADD		-	-			65,000	65,000	65,000	Technical Issue: realigns budget to support the Victim's Advocate Services (VOCA) grant.	48
49	160F190	TRANSFER FUNDS BETWEEN CATEGORIES OF APPROPRIATION WITHIN THE FEDERAL GRANTS TRUST FUND IN THE FL HIGHWAY PATROL BUDGET ENTITY - DEDUCT		-	-			(65,000)	(65,000)	(65,000)	Technical Issue: realigns budget to support the Victim's Advocate Services (VOCA) grant.	49
50	2000400	REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT EXPENDITURES - DEDUCT		-	-			(615,955)	(615,955)	(615,955)	Technical issue: realigns budget from contracted services to Northwest Data Center to appropriately reflect current expenditures.	50
51	2000410	REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT EXPENDITURES - ADD		-	-			615,955	615,955	615,955		51
52	2401000	REPLACEMENT EQUIPMENT		-	-			1,115,965	1,115,965	1,115,965	Purchases fingerprint equipment for driver license and Tax Collector offices. Provides funding for 85 units and yearly maintenance (\$83,555 recurring).	52
53	2401110	REPLACEMENT OF FLAMMABLE FLARES WITH ELECTRIC LIGHT EMITTING DIODE (LED) FLARES FOR THE FLORIDA HIGHWAY PATROL		-	-			390,000	390,000	390,000	Replaces flammable flares with reusable LED flares. This would allow a recurring budget reduction of \$70,000.	53
54	2401120	PROVIDE FUNDING FOR HAND-HELD NARCOTIC ANALYZERS FOR THE FLORIDA HIGHWAY PATROL		-	-			885,272	885,272	885,272	Purchases 41 handheld narcotics analyzers for FHP, \$21,592 each from Law Enforcement Trust Fund.	54

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55	2401130	PROVIDE FUNDING FOR GLOBAL POSITIONING SYSTEM (GPS)-ENABLED PURSUIT INTERVENTION TECHNOLOGY FOR THE FLORIDA HIGHWAY PATROL		-	-			387,500	387,500	387,500	GPS pursuit intervention system for FHP (\$48,7500 recurring).	55
56	2401140	PROVIDE FUNDING FOR RELOCATION OF THE ORLANDO REGIONAL COMMUNICATION CENTER		-	-			1,320,000	1,320,000	1,320,000	Provides for the HSMV share of the relocation costs related to the Orlando regional service center. In conjunction with DOT issue, DOT's technology infrastructure demands exceeded the old building, requiring them to move. There is a cost-savings achieved when the two agencies are colocated.	56
57	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		-	-			(9,534)	(9,534)	(9,534)	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations 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 2018-2019.	57
58	3000150	SECURITY SERVICES STATE DRIVER LICENSE OFFICES		-	-			578,980	578,980	578,980	Recurring OPS budget for FHP troopers (or other LEOs) to provide security at DL offices.	58
59	3000160	INCREASED LEASE COSTS STATEWIDE MOTORIST SERVICES		-	-			300,000	300,000	300,000	Provides budget authority for increased lease costs in statewide Motorist Services offices.	59
60	33V0350	LAW ENFORCEMENT TRUST FUND REDUCTION		-	-			(3,752)	(3,752)	(3,752)	Schedule VIII-B-2 issue: reduces budget authority based on historical reversions.	60
61	33V0370	REDUCE FUNDING FOR PAYMENTS RELATED TO THE FEDERAL DATA EXCHANGE		-	-			(150,000)	(150,000)	(150,000)	Schedule VIII-B-2 issue: reduces budget authority based on historical reversions.	61
62	33V0380	REDUCE RECURRING FUNDING FOR CYBER SECURITY		-	-			(24,000)	(24,000)	(24,000)	Schedule VIII-B-2 issue: reduces budget authority based on historical reversions.	62
63	33V0390	REDUCE RECURRING FUNDING FOR INFORMATION SYSTEMS ADMINISTRATION EQUIPMENT PURCHASES		-	-			(100,000)	(100,000)	(100,000)	Schedule VIII-B-2 issue: reduces budget authority based on historical reversions.	63
64	33V0420	ELIMINATE UNUSED TELEPHONE LANDLINES IN DIVISION OF FLORIDA HIGHWAY PATROL		-	-			(50,000)	(50,000)	(50,000)	Schedule VIII-B-2 issue: reduces budget authority based on historical reversions.	64
65	33V0440	REDUCE RECURRING FUNDING FOR PURCHASE OF FLAMMABLE FLARES		-	-			(70,000)	(70,000)	(70,000)	Schedule VIII-B-2 issue: reduces budget authority based on historical reversions.	65
66	33V0505	ELIMINATE VACANT POSITIONS	(50.00)	-	-			(2,800,000)	(2,800,000)	(2,800,000)	Reduces 50 vacant FTE and \$2.8M in salaries and benefits budget authority within the Motorist Services and FHP budget entities. There is no impact to sworn law enforcement.	66
67	33V0810	REDUCE FUNDING FOR FLORIDA HIGHWAY PATROL OPERATION OF MOTOR VEHICLES		-	-			(1,300,000)	(1,300,000)	(1,300,000)	Schedule VIII-B-2 issue: reduces budget authority based on historical reversions.	67
68	33V3920	REDUCE FUNDING FOR PURCHASE OF LICENSE PLATES		-	-			(250,000)	(250,000)	(250,000)	Schedule VIII-B-2 issue: reduces budget authority based on historical reversions.	68
69	33V3930	REDUCE FUNDING FOR ISSUANCE OF DRIVER LICENSE AND IDENTIFICATION CARDS IN PURCHASE OF DRIVER LICENSE CATEGORY		-	-			(500,000)	(500,000)	(500,000)	Schedule VIII-B-2 issue: reduces budget authority based on historical reversions.	69
70	33V6170	REDUCE BUDGET AUTHORITY FOR COMMERCIAL VEHICLE ENFORCEMENT - OPERATING CAPITAL OUTLAY		-	-			(375,000)	(375,000)	(375,000)	Schedule VIII-B-2 issue: reduces budget authority based on historical reversions.	70
71	33V6180	REDUCE BUDGET AUTHORITY FOR COMMERCIAL VEHICLE ENFORCEMENT - CONTRACTED SERVICES		-	-			(100,000)	(100,000)	(100,000)	Schedule VIII-B-2 issue: reduces budget authority based on historical reversions.	71
72	33V6190	REDUCE BUDGET AUTHORITY FOR COMMERCIAL VEHICLE ENFORCEMENT - OPERATION OF MOTOR VEHICLES		-	-			(30,000)	(30,000)	(30,000)	Schedule VIII-B-2 issue: reduces budget authority based on historical reversions.	72
73	36115C0	MOTORIST MODERNIZATION PHASE I		-	-			7,536,000	7,536,000	7,536,000	Funding for continuation of Phase 1 of the Motorist Modernization project which replaces the current driver license issuance system FDLIS. The project is scheduled for statewide deployment in FY 2019-20. Total nonrecurring cost of Phase 1: \$34.7M. \$47.7 total.	73

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74	36125C0	MOTORIST MODERNIZATION PHASE II		-	-			5,037,000	5,037,000	5,037,000	Funding for continuation of Phase 2 of the Motorist Modernization project replacing the current motor vehicle registration issuance system FRVIS. The year-2 costs include requirements gathering and validation. The project is scheduled for statewide deployment in FY 2022-23. Total nonrecurring cost of Phase 2: \$37.7M. \$52.2 total.	74
75	36155C0	DRIVING UNDER THE INFLUENCE (DUI) CENTRALIZED REPOSITORY DATABASE		-	-			150,000	150,000	150,000	Central repository for DUI data. Allows prosecutors, judges, LEOs, and other parties to access data from the initial offense through the completion of requirements related to the offense.	75
76	36248C0	FIELD OFFICE EQUIPMENT REFRESH		-	-			3,973,150	3,973,150	3,973,150	Supporting hardware and supporting maintenance contract for FDLIS and FRVIS at statewide driver license and Tax Collector locations.	76
77	990M000	MAINTENANCE AND REPAIR		-	-					-		77
78	080016	SPECIAL PROJ/IMPR-ADM SVCS		-	-			2,050,000	2,050,000	2,050,000	Repairs for the Neil Kirkman Building including: elevator upgrades, floor and wall refurbishment, and heating, cooling and HVAC repairs.	78
79	083643	MAIN/REP/CONST-STATEWIDE		-	-			1,205,500	1,205,500	1,205,500	Statewide repairs including the FHP facility in Pensacola, Marathon, and Brooksville.	79
80	Total	HIGHWAY SAFETY	4,324.00	-	-	-	-	477,107,229	477,107,229	477,107,229		80
81												81
82		MILITARY AFFAIRS										82
83	1100001	STARTUP (OPERATING)	453.00	18,533,760	18,533,760			40,824,732	40,824,732	59,358,492		83
84	2000130	REALIGN AUTHORITY TO ANOTHER CATEGORY - DEDUCT		-	-			(551,850)	(551,850)	(551,850)	Technical issue: Realigns budget to support program organizational structure.	84
85	2000230	REALIGN AUTHORITY TO ANOTHER CATEGORY - ADD		-	-			551,850	551,850	551,850		85
86	2401500	REPLACEMENT OF MOTOR VEHICLES		-	-			244,000	244,000	244,000	Provides nonrecurring Federal Grants Trust Fund budget authority for the replacement of motor vehicles which support the training missions at Camp Blanding.	86
87	2402010	ADDITIONAL EQUIPMENT - CAMP BLANDING		-	-			165,500	165,500	165,500	Provides authority to purchase additional equipment at Camp Blanding including a crawler dozer and forklift.	87
88	2403010	ADDITIONAL EQUIPMENT - SEARCH AND RESCUE		70,000		70,000				70,000	Provides authority to purchase two boats for search and rescue missions.	88
89	2403020	ADDITIONAL EQUIPMENT - PROTECTIVE EQUIPMENT		130,000		130,000				130,000	Provides authority to purchase 800 personal protective equipment kits to allow the FNG to respond on a larger scale to a biological/chemical event.	89
90	4100061	INCREASE NATIONAL GUARD TUITION ASSISTANCE		1,032,100		1,032,100				1,032,100	Provides additional funding for tuition assistance for the National Guard.	90
91	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.	91
92	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.	92
93	4500000	WORKER COMPENSATION FOR STATE ACTIVE DUTY		134,145		134,145				134,145	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.	93
94	5003050	MINOR REPAIRS TO CAMP BLANDING STRUCTURES		-	-			200,000	200,000	200,000	Provides authority to revitalize deteriorating facilities and upgrade and renovate training barracks at Camp Blanding.	94
95	990S000	SPECIAL PURPOSE		-	-					-		95
96	083643	MAIN/REP/CONST-STATEWIDE		1,700,000		1,700,000				1,700,000	Provides authority to maintain and renovate readiness centers, maintenance facilities, training facilities and aviation facilities.	96
97	087000	FACILITY SECURITY ENHANCE		2,000,000		2,000,000				2,000,000	Provides authority to install or upgrade security measures at numerous facilities statewide.	97
98	Total	MILITARY AFFAIRS	453.00	25,600,005	18,533,760	7,066,245	-	41,434,232	41,434,232	67,034,237		98
99												99
100		DEPT OF STATE										100

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101	1100001	STARTUP (OPERATING)	408.00	43,494,888	43,494,888				32,531,985	32,531,985	76,026,873	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations 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 2018-2019.	101
102		DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		459	459					-	459		102
	2503080												
103	36010C0	CYBER SECURITY FOR COUNTIES		-	-				1,904,140	1,904,140	1,904,140	Grants to counties for a network monitoring security solution to actively monitor cyber threats to elections systems.	103
104	4800100	DEPARTMENT WIDE LITIGATION EXPENSES		300,000	-	300,000				-	300,000	Litigation expense related to elections lawsuits.	104
105	4900100	CULTURAL AND MUSEUM GRANTS		10,000,000	-	10,000,000				-	10,000,000	Provides funding for all 489 projects on the pro-rated general program support list.	105
106		<i>Okaloosa County Historical Museum Cooperative (OCHMC) (HB 2007)</i>		30,000		30,000				-	30,000		106
107		<i>Bill Edwards Foundation - Arts & Education Programming (HB 3313)</i>		750,000		750,000				-	750,000		107
108		<i>Florida Symphony Youth Orchestras Concert Funding (HB 4627)</i>		30,000		30,000				-	30,000		108
109	4900200	CULTURE BUILDS FLORIDA		2,987,775	-	2,987,775				-	2,987,775	Provides full funding for all 134 projects on the Specific Cultural Projects/Culture Builds Florida program.	109
110		FLORIDA HUMANITIES COUNCIL (HB 4149)		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.	110
	4900400												
111	4900800	HOLOCAUST DOCUMENTATION AND EDUCATION CENTER (HB 4133)		257,000		257,000				-	257,000	Provides authority for the Holocaust Documentation and Education Center to continue operations.	111
112		INCREASED FUNDING FOR STATE AID TO LIBRARIES		4,994,762	-	4,994,762				-	4,994,762	Additional nonrecurring funding for State-Aid to libraries which would maintain current year level funding of \$22,298,834. MOE is \$20,217,536.	112
	5703000												
113	7400000	HISTORIC PRESERVATION GRANTS		1,468,330	-	1,468,330				-	1,468,330	Provides full funding for all 81 projects on the small-matching grants list.	113
114		<i>Historic Hampton House Community Education and Adaptive Reuse (HB 3685)</i>		250,000		250,000				-	250,000		114
115	9400100	REIMBURSEMENTS TO COUNTIES FOR SPECIAL ELECTIONS		3,446,830	-	3,446,830				-	3,446,830	Reimbursements for elections expenses incurred by the counties. Updated cost is \$3,446,830.	115
116		ADVERTISING PROPOSED CONSTITUTIONAL AMENDMENTS		3,000,000	-	3,000,000				-	3,000,000	Cost to advertise constitutional amendments is based on 10 amendments, based on historical Constitutional Revision Commission results.	116
	9700100												
117	990G000	GRANTS AND AIDS - FIXED CAPITAL OUTLAY		-	-					-	-		117
118	081182	LIBRARY CONSTRUCTION GRNTS		1,000,000	-	1,000,000				-	1,000,000	Provides funding for 2 projects on the Library Construction grants list.	118
119	140015	G/A-SPEC CAT-CUL FAC PROG		6,147,838	-	6,147,838				-	6,147,838	Provides full funding for all 18 projects on the cultural facilities grants list.	119
120		<i>Ruth Eckerd Hall Expanding the Experience Campaign (HB 2473)</i>		1,000,000		1,000,000				-	1,000,000		120
121	140020	G/A-SPEC CAT-ACQ, REST/HIS		17,353,000	-	17,353,000				-	17,353,000	Provides full funding for all 59 projects on the special categories grants list.	121
122		<i>Town of Lake Park - Town Hall Waterproofing and Roof Replacement (HB 2339)</i>		250,000		250,000				-	250,000		122
123		<i>University of Florida: St. Augustine Historic Building Roof Replacements (HB 4229)</i>		250,000		250,000				-	250,000		123
124		<i>Historic Hernando School Restoration (HB 4427)</i>		396,400		396,400				-	396,400		124
125	Total	DEPT OF STATE	408.00	97,907,282	43,495,347	54,411,935	-	34,436,125	34,436,125	132,343,407			125
126													126
127		DEPT OF TRANSPORTATION											127
128	1100001	STARTUP (OPERATING)	6,299.00	-	-				749,775,120	749,775,120	749,775,120		128
129	1100002	STARTUP RECURRING FIXED CAPITAL OUTLAY (DEBT SERVICE/OTHER)		-	-				174,627,566	174,627,566	174,627,566		129

Transportation and Tourism Appropriations

Row#	AGENCY / DEPARTMENT		CHAIRMAN'S FY 2018-19 BUDGET RECOMMENDATIONS							Row#			
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130	1800210	MODERNIZE DEPARTMENT STRUCTURE - INTERMODAL SYSTEMS DEVELOPMENT, INFORMATION TECHNOLOGY AND ENGINEERING AND OPERATIONS - DEDUCT	(66.00)	-	-	-	-	-	(6,526,510)	(6,526,510)	(6,526,510)	The department seeks to change its organizational structure to reflect efficiencies being implemented by the department including improvements to processes, systematic enhancements, consolidation of activities in functional areas and the increased use of technology to automate manual tasks.	130
131	1800220	MODERNIZE DEPARTMENT STRUCTURE - INTERMODAL SYSTEMS DEVELOPMENT, INFORMATION TECHNOLOGY AND ENGINEERING AND OPERATIONS - ADD	66.00	-	-	-	-	-	6,526,510	6,526,510	6,526,510		131
132	1805030	REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - DEDUCT SIDE	(8.00)	-	-	-	-	-	(617,817)	(617,817)	(617,817)	Technical Issue: Transfer of positions and budget to functionally align the positions with the service area supporting it in the organizational structure.	132
133	1805040	REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - ADD SIDE	8.00	-	-	-	-	-	617,817	617,817	617,817		133
134	1805050	REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - DEDUCT	(18.00)	-	-	-	-	-	(1,379,937)	(1,379,937)	(1,379,937)	Technical issue: Functionally realigns positions within the program areas they support in the organizational structure.	134
135	1805060	REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - ADD	18.00	-	-	-	-	-	1,379,937	1,379,937	1,379,937		135
136	2001100	REALIGN BASE WITHIN ENTITY - DEDUCT	-	-	-	-	-	-	(117,244)	(117,244)	(117,244)	Technical Issue: Realigns existing budget authority within a budget entity among program and appropriation categories.	136
137	2001200	REALIGN BASE WITHIN ENTITY - ADD	-	-	-	-	-	-	117,244	117,244	117,244		137
138	2001300	REALIGN BASE BETWEEN BUDGET ENTITIES - DEDUCT	-	-	-	-	-	-	(4,477,592)	(4,477,592)	(4,477,592)	Technical Issue: Realigns existing budget authority among various budget entities, programs and appropriation categories.	138
139	2001400	REALIGN BASE BETWEEN BUDGET ENTITIES - ADD	-	-	-	-	-	-	4,477,592	4,477,592	4,477,592		139
140	2401170	REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES	-	-	-	-	-	-	1,930,587	1,930,587	1,930,587	Budget authority to replace specialized equipment that has exceeded its useful life. This specialized equipment is needed to ensure roads and bridges meet contract specifications.	140
141	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS	-	-	-	-	-	-	22,089	22,089	22,089	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations 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 2018-2019.	141
142	33V0550	VACANT POSITION REDUCTIONS	(63.00)	-	-	-	-	-	(1,999,864)	(1,999,864)	(1,999,864)	Deletes positions to reflect management reductions for organizational efficiencies being implemented by the DOT. Efficiencies include improvements to processes, systematic enhancements, consolidation of activities in functional areas, and the increased use of technology to automate manual tasks.	142
143	3300500	REDUCTION IN THE TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT	-	-	-	-	-	-	(1,875,192)	(1,875,192)	(1,875,192)	In order to comply with the terms of the Memorandum of Agreement between the Department and the South Florida Water Management District (SFWMD), this is a decrease in the transfer authority to SFWMD category.	143
144	36225C0	MIGRATION TO THE CLOUD	-	-	-	-	-	-	4,209,625	4,209,625	4,209,625	Authorization to procure a Cloud mainframe environment to house DOT's mission critical core applications currently housed on the Agency for State Technology (AST) mainframe. Cloud services are not available through the current mainframe provider.	144
145	36233C0	TRANSPORTATION WORK PROGRAM INTEGRATION INITIATIVE	-	-	-	-	-	-	17,000,000	17,000,000	17,000,000	Provides continued authority for a multi-year project to modernize the DOT financial systems used to develop the Work Program. Focus will be on completing the procurement of a Systems Integrator and solution and begin developing detailed requirements.	145
146	36242C0	SECURE VIDEO CONFERENCE EQUIPMENT	-	-	-	-	-	-	464,120	464,120	464,120	Replacement of 41 video teleconference units that will reach the end of their service life in 2018.	146
147	36244C0	COMMUNICATION HARDWARE UPGRADES	-	-	-	-	-	-	2,253,000	2,253,000	2,253,000	Authority to replace critical network infrastructure to include core network switches, data cabling and patch panels which support all voice, data, and video communications in the District Headquarters buildings, Central Office Burns building and the State Materials Laboratory. Existing equipment has reached the end of its service life.	147

Transportation and Tourism Appropriations

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148	36344C0	CONSTRUCTION MANAGEMENT SYSTEM (CMS) UPDATES			-	-		1,470,264	1,470,264	1,470,264	Provides funding for the second year of implementation for migration of the Construction Management Software from AASHTOware Project/Site Manager client server-based application to the web based version. The current software will cease to be supported after FY 2019-20.	148
149	5504600	SUPPORT COSTS FOR REGIONAL TRANSPORTATION MANAGEMENT CENTER			-	-		445,328	445,328	445,328	In conjunction with an HSMV issue, this funding will provide for the operating needs of the new Regional Transportation Management Center (RTMC) currently under construction in District Five.	149
150	5507700	TOLLING OPERATIONAL COSTS						7,600,000	7,600,000	7,600,000	Provides increased budget authority associated with processing customer credit card transaction fees where customers pay with a transponder or through license plate image based tolling.	150
151	6001050	SUPPORT FOR MINORITY TRAINING AND RECRUITMENT INTO CONSTRUCTION INDUSTRY			-	-		200,000	200,000	200,000	Funding to support the final year of the Road to Jobs Preparatory Institute as part of the Ladders of Opportunity grant to introduce jobseekers and the unemployed with journeyman employment opportunities and life skills training for road and bridge construction employment.	151
152	6002400	SUPPORT FOR TRANSPORTATION DISADVANTAGED			-	-		350,000	350,000	350,000	Provides budget authority to perform quality assurance on planning agencies that support the program. In addition, conduct a rate model study on the current rate-modeling tool that establishes the unit cost per service type used to reimburse a Community Transportation Coordinator for delivering non-sponsored transportation services to all 67 counties.	152
153	6009910	PAYMENTS TO EXPRESSWAY AUTHORITIES			-	-		1,900,000	1,900,000	1,900,000	Request an increase of budget authority in the Payment to Expressway Authority category. This category is used to reimburse the Expressway Authorities across the state for amounts collected on toll roads per contractual agreement.	153
154	990C000	CODE CORRECTIONS			-	-			-	-	- Brings various buildings and grounds into code compliance. Includes:	154
155	080002	MINOR REPAIRS/IMPROV-STATE			-	-		3,312,549	3,312,549	3,312,549	ADA, environmental, life safety issues.	155
156	990E000	ENVIRONMENTAL PROJECTS			-	-			-	-	Remediates soil concerns and contamination at DOT facilities in	156
157	088763	ENVIRON SITE RESTORATION			-	-		525,000	525,000	525,000	compliance with federal environmental standards.	157
158	990T000	TRANSPORTATION WORK PROGRAM			-	-		9,863,424,137	9,863,424,137	9,863,424,137	Provides funding for the first year of the 5-Year Work Program as well as specific local transportation projects.	158
159		City of Venice Road Improvement Project (HB 2033)			-	-		1,000,000	1,000,000	1,000,000		159
160		Town of Lake Park - Road Striping Improvements (HB 2093)			-	-		29,000	29,000	29,000		160
161		Southwest Ranches Street Lighting Project (HB 2299)			-	-		200,000	200,000	200,000		161
162		Crosswalk Countdown Head Improvement Plan - Jacksonville (HB 2349)			-	-		631,072	631,072	631,072		162
163		South Daytona and Daytona Beach - Railroad Supplemental Safety Measures (HB 2385)			-	-		200,000	200,000	200,000		163
164		Hillsborough County Big Bend/I-75 Interchange Improvements (HB 2411)			-	-		5,000,000	5,000,000	5,000,000		164
165		Hillsborough County School Sidewalks and Safety Enhancement Project (HB 2429)			-	-		2,000,000	2,000,000	2,000,000		165
166		Volusia County Williamson Road Widening (HB 2443)			-	-		1,000,000	1,000,000	1,000,000		166
167		Integrated Transit Smartphone Application Development and Implementation (HB 2509)			-	-		475,000	475,000	475,000		167
168		City of Casselberry Quail Pond Circle Complete Street/Pedestrian Connectivity Improvements (HB 2527)			-	-		282,366	282,366	282,366		168
169		CR 361 Beach Road Curve Realignment (HB 2617)			-	-		586,732	586,732	586,732		169
170		Hillsborough County Orient Road (HB 2963)			-	-		2,000,000	2,000,000	2,000,000		170
171		Hardee County Bridge Improvements (HB 3743)			-	-		650,000	650,000	650,000		171

Transportation and Tourism Appropriations

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172		Palmetto Bay Multimodal Transit Station (HB 3821)		-					328,912	328,912	328,912	172
173		Port of Fernandina - Multipurpose Dock Crane and Warehouse (HB 4015)		-					1,500,000	1,500,000	1,500,000	173
174		Bluffs Industrial Corridor - Becks Lake Road Improvements (HB 4017)		-					500,000	500,000	500,000	174
175		Escambia County Beulah Interchange Connector (HB 4177)		-					1,000,000	1,000,000	1,000,000	175
176		Tamarac - Commercial Blvd Corridor & Gateway Improvement (HB 4311)		-					734,764	734,764	734,764	176
177		City of Apopka Harmon Road Extension (HB 4435)		-	-				1,000,000	1,000,000	1,000,000	177
178		US 98 Inlet Beach Pedestrian Crossing (HB 4571)		-	-				2,000,000	2,000,000	2,000,000	178
179				-	-							179
180	Total	DEPT OF TRANSPORTATION	6,236.00	-	-	-	-	10,846,752,175	10,846,752,175	10,846,752,175		180
181	Grand Total		12,896.00	268,626,278	62,086,795	206,539,483	83,697,435	12,215,359,770	12,299,057,205	12,567,683,483		181
DIVISION OF EMERGENCY MANAGEMENT ITEMS												
	Agency	Project Request	Amount									
	DEM	City of Palm Beach Gardens City Hall Expansion Emergency Facility (HB 3039)	750,000									
	DEM	Disaster Response Resiliency and Statewide Readiness - America's Second Harvest of the Big Bend (HB 3349)	2,140,000									
	DEM	Labelle Lift Station Generator Project (HB 3619)	90,000									
	DEM	Dania Beach Emergency Operations Center (HB 3801)	100,000									
	DEM	Regional Special Needs and Emergency Center - Hillsborough County (HB 3853)	3,000,000									
	DEM	Monroe County Emergency Operations & Public Safety Center (HB 4357)	15,000,000									
	DEM	Collier County Public Schools Hurricane Mitigation (HB 4573)	4,400,000									
	DEM	Memorial Healthcare Regional All Hazards Response and Recovery System (HB 2815)	1,000,000									
		TOTAL	\$ 26,480,000									
TRUST FUND TRANSFERS												
	Agency	Trust Fund	Amount									
	DEO	Local Government Housing Trust Fund	127,400,000									
	DEO	State Housing Trust Fund	54,600,000									
	HSMV	Highway Safety Operating Trust Fund	2,800,000									
		TOTAL	\$ 184,800,000									