ACTION PACKET

Transportation & Economic Development Appropriations Committee

Friday, March 10, 2006
9:30 a.m. - 11:00 a.m.
Reed Hall (102)

Allan G. Bense
Speaker

Don Davis
Chair

COMMITTEE MEETING REPORT

Transportation & Economic Development Appropriations Committee

3/10/2006 9:30:00AM

Location: Reed Hall (102 HOB)

Attendance:

	Present	*Absent*	*Excused*
Don Davis (Chair)	X		
Loranne Ausley	X		
Gus Bilirakis	X		
Ellyn Setnor Bogdanoff	X		
Susan Bucher	X		
Donna Clarke	X		
Marti Coley			X
Joyce Cusack	X		
Mike Davis			X
Richard Glorioso	X		
Gayle Harrell	X		
Adam Hasner	X		
Edward Jennings	X		
Randy Johnson	X		
Dick Kravitz			X
Marcelo Llorente	X		
Sheri McInvale	X		
Pat Patterson	X		
Ray Sansom			X
Irving Slosberg	X		
Totals:	**16**	**0**	**4**

Committee meeting was reported out: Friday, March 10, 2006 12:24:44PM

COMMITTEE MEETING REPORT

Transportation & Economic Development Appropriations Committee

3/10/2006 9:30:00AM

Location: Reed Hall (102 HOB)

HB 599 : Florida Faith-based and Community-based Advisory Board

[X] *Favorable*

	Yea	*Nay*	*No Vote*	*Absentee Yea*	*Absentee Nay*
Loranne Ausley			X		
Gus Bilirakis	X				
Ellyn Setnor Bogdanoff	X				
Susan Bucher		X			
Donna Clarke				X	
Marti Coley			X		
Joyce Cusack	X				
Mike Davis			X		
Richard Glorioso	X				
Gayle Harrell	X				
Adam Hasner	X				
Edward Jennings	X				
Randy Johnson	X				
Dick Kravitz			X		
Marcelo Llorente	X				
Sheri McInvale	X				
Pat Patterson	X				
Ray Sansom			X		
Irving Slosberg	X				
Don Davis (Chair)	X				
	Total Yeas: 13	**Total Nays: 1**			

Committee meeting was reported out: Friday, March 10, 2006 12:24:44PM

COMMITTEE MEETING REPORT

Transportation & Economic Development Appropriations Committee

3/10/2006 9:30:00AM

Location: Reed Hall (102 HOB)

Workshop

Budget Workshop

Other Business Appearance:

Budget Workshop
Barbara Gubbin (At Request Of Chair) - Information Only
Jacksonville Public Library
303 N. Laura ST
Jacksonville FL 32202
Phone: 904-630-19994

Budget Workshop
Nancy M. Pike (General Public) - Information Only
FL Library Assoc
6700 Clark RD
Sarasota FL 34241
Phone: 941-861-9842

Budget Workshop
Steven Fielder (Lobbyist) (State Employee) - Information Only
DHSMV
2900 Ap. Parkway
Tallahassee FL 32399
Phone: 488-2276

Budget Workshop
Fred A. Martin (Lobbyist) (At Request Of Chair) - Information Only
FL Economic Development Council
P.O. Box 10615
Tallahasssee FL 32302
Phone: 224-2777

Budget Workshop
Lowell Clary (Lobbyist) (State Employee) (At Request Of Chair) - Information Only
DOT
605 Suwannee ST
Tallahassee FL 32399
Phone: 414-5215

Busget Workshop
Mark Maxwell (Lobbyist) (At Request Of Chair) - Information Only
Fl Library Assoc.
501 E. Tennessee ST
Tallahassee FL 32301
Phone: 570-5164

Busget Workshop
Shelly Griffin (General Public) - Information Only
FL Public Libraries
2630 Wharton Circle
Tallahassee FL 32312
Phone: 850-894-8818

Committee meeting was reported out: Friday, March 10, 2006 12:24:44PM

COMMITTEE MEETING REPORT

Transportation & Economic Development Appropriations Committee

3/10/2006 9:30:00AM

Location: Reed Hall (102 HOB)

FL Economic Development Council

Linda Chreno (At Request Of Chair) (General Public) - Information Only

FL Economic Development Council

P.O. Box 3186

Tallahassee FL 32315

Phone: 201-3332

Committee meeting was reported out: Friday, March 10, 2006 12:24:44PM

COMMITTEE MEETING REPORT

Transportation & Economic Development Appropriations Committee

3/10/2006 9:30:00AM

Location: Reed Hall (102 HOB)

Summary:

Transportation & Economic Development Appropriations Committee

Friday March 10, 2006 09:30 am

HB 599 Favorable Yeas: 13 Nays: 1

Committee meeting was reported out: Friday, March 10, 2006 12:24:44PM

Transportation & Economic Development Appropriations

Budget Spreadsheet
for

Friday, March, 10, 2006
9:30 a.m.- 11:00 a.m.
102 (EL) Reed Hall

Allan G. Bense
Speaker

Don Davis
Chair

HOUSE TRANSPORTATION AND ECONOMIC DEVELOPMENT APPROPRIATIONS COMMITTEE
FISCAL YEAR 2006-07 BUDGET ISSUES

Line	Issue Code	Issue Title	AGENCY REQUEST FY 2006-07 FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	GOVERNOR'S RECOMMENDATIONS FY 2006-07 FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	CHAIRMAN'S PROPOSAL FY 2006-07 FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	Line
4		**GOVERNOR, EXECUTIVE OFFICE - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT**																4
5		***LEGISLATIVE START-UP BUDGET (RECURRING CONTINUATION OF CURRENT LAW AND POLICY)***	21.0	1,422,225	-	25,338,583	27.8	21.0	1,422,225		25,330,682	27.8	21.0	1,422,225		25,330,682	27.8	5
7	2306000	FUNDING FOR INCREASED COST OF FUEL AND UTILITIES	-	-	-	-	-	-	676	-	-	0.0	-	-	-	-	-	7
8	4500050	ECONOMIC DEVELOPMENT TOOLS	-	31,420,000	-	4,961,250	36.4	-	-	21,420,000	4,961,250	26.4	-	-	-	-	-	8
9	4500090	ECONOMIC DEVELOPMENT PROGRAM ACCOUNTABILITY MONITORING	-	250,000	-	300,000	0.6	-	-	250,000	300,000	0.6	-	-	-	-	-	9
10	4500140	GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM	-	7,600,000	-	-	7.6	-	-	7,600,000	500,000	8.1	-	-	-	-	-	10
11	4500160	GRANTS AND AIDS - FLORIDA COMMISSION ON TOURISM	-	4,400,000	-	2,000,000	6.4	-	-	4,400,000	2,000,000	6.4	-	-	-	-	-	11
12	4500170	GRANTS AND AIDS - PROFESSIONAL SPORTS DEVELOPMENT	-	200,000	-	250,000	0.5	-	-	200,000	250,000	0.5	-	-	-	-	-	12
13	4500180	CREW EXPLORATION VEHICLE	-	3,000,000	-	-	3.0	-	-	-	-	-	-	-	-	-	-	13
14	4500190	FILM AND ENTERTAINMENT	-	10,653,296	-	-	10.7	-	-	10,653,296	-	10.7	-	-	-	-	-	14
15	4500200	GRANTS AND AIDS - BROWNFIELD REDEVELOPMENT PROJECT	-	950,000	-	237,500	1.2	-	-	950,000	237,500	1.2	-	-	-	-	-	15
16	4500210	GRANTS AND AIDS - MILITARY BASE PROTECTION	-	4,400,000	-	-	4.4	-	-	4,400,000	-	4.4	-	-	-	-	-	16
17	4500220	G/A BLACK BUSINESS INVESTMENT BOARD	-	1,695,000	-	-	1.7	-	-	1,695,000	-	1.7	-	-	-	-	-	17
18	4500230	GRANTS AND AIDS - FLORIDA SPACE AUTHORITY	-	2,900,000	-	-	2.9	-	-	-	-	-	-	-	-	-	-	18
19	4500240	RURAL COMMUNITY DEVELOPMENT	-	400,000	-	900,000	1.3	-	-	400,000	900,000	1.3	-	-	-	-	-	19
20	4500260	QUICK ACTION CLOSING FUND	-	-	-	-	-	-	-	50,000,000	-	50.0	-	-	-	-	-	20
21	4500300	INTERNATIONAL ADVOCACY	-	1,434,231	-	-	1.4	-	-	4,334,231	-	4.3	-	-	-	-	-	21
22	4500310	LIFE SCIENCE INDUSTRY ENHANCEMENT AND PROMOTION	-	250,000	-	-	0.3	-	-	500,000	-	0.5	-	-	-	-	-	22
23	4501100	ECONOMIC DEVELOPMENT ADMINISTRATION GRANT	-	700,000	-	-	0.7	-	-	700,000	-	0.7	-	-	-	-	-	23
24	4501230	GRANTS AND AIDS - SPACE FLORIDA	-	-	-	-	-	-	-	11,000,000	4,000,000	15.0	-	-	-	-	-	24
25	4502100	INCREASE OTTED OPERATIONAL FUNDING	-	100,000	-	-	0.1	-	100,000	-	-	0.1	-	-	-	-	-	25
26	4502200	DECREASE OTTED OPERATIONAL FUNDING	-	-	-	(29,250)	(0.0)	-	-	-	(29,250)	(0.0)	-	-	-	-	-	26
27	5200100	RENT INCREASE FOR STATE BUILDING LEASES	-	1,426	-	10,800	0.0	-	-	-	-		-	-	-	-	-	27
28	**990G000**	**FCO - GRANTS AND AIDS**													-			28
29	143150	SPACE, DEFENSE, AND RURAL INFRASTRUCTURE	-	-	5,700,000	-	5.7	-	-	40,700,000	-	40.7	-	-	-	-	-	29
30	144701	ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS	-	-	-	10,000,000	10.0	-	-	-	10,000,000	10.0	-	-	-	-	-	30
31																		31
32		TOTAL EOG / OTTED	21.0	71,774,770	5,700,000	44,950,320	122.4	21.0	1,522,901	159,202,527	49,450,182	208.2	21.0	1,422,225	-	26,330,682	27.8	32
33																		33

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34		**STATE, DEPT OF**																34
35		**LEGISLATIVE START-UP BUDGET** *(RECURRING CONTINUATION OF CURRENT LAW AND POLICY)*	497.0	53,229,928		19,113,449	82.3	497.0	53,229,928		19,113,449	82.3	497.0	53,229,928		19,113,449	82.3	35
36	160E010	**REALIGNMENT OF CONTRACTUAL SERVICES BUDGET - DEDUCT** Section 216.011(1)(n), Florida Statutes, defines the appropriation category "Expense" and has historically included contractual services. Contractual services are defined in section 287.012, Florida Statutes, as the "rendering by a contractor of its time and effort rather than the furnishing of specific commodities." Based on statutory changes effective July 1, 2006, the Expense category can no longer include contractual services.	-	(1,334,227)	-	(849,642)	(2.2)	-	(1,329,227)	-	(841,701)	(2.2)	-	(1,329,227)	-	(841,701)	(2.2)	36
37	160E020	**REALIGNMENT OF CONTRACTUAL SERVICES BUDGET - ADD** Section 216.011(1)(n), Florida Statutes, defines the appropriation category "Expense" and has historically included contractual services. Contractual services are defined in section 287.012, Florida Statutes, as the "rendering by a contractor of its time and effort rather than the furnishing of specific commodities." Based on statutory changes effective July 1, 2006, the Expense category can no longer include contractual services.	-	1,334,227	-	849,642	2.2	-	1,329,227	-	841,701	2.2	-	1,329,227	-	841,701	2.2	37
39	16008C0	**REAPPROVAL OF BUDGET AMENDMENT STATEWIDE VOTER REGISTRATION SYSTEM** The Department of State's Division of Elections requests the continuation of $1.2 million in authority for the Grants and Donations Trust Fund. This authority will allow the Division to effectively and accurately support the secure statewide frame relay network for the system and continue the dedicated communications platform that allows for data transactions and exchanges with County Supervisors of Elections. This issue also includes $100,000 for the procurement of services associated with disaster recovery and continuous system operation during peak workload periods. The source of these funds is the federal Help America Vote Act (HAVA).	-	-	-	1,300,000	1.3	-	-	-	1,300,000	1.3	-	-	-	1,300,000	1.3	39
40	1609250	**STATEWIDE FEDERAL LIBRARY PROJECTS** Provides additional budget authority in the Division of Library Services for a variety of federal library projects funded through the Institute of Museum and Library Services. Federal projects include: the Florida Library Youth Program, the Florida Memory Project, and the First Search Project, local grant project monitoring, Resource Sharing/Interlibrary Program and collection development.	-	-	-	324,225	0.3	-	-	-	324,225	0.3	-	-	-	324,225	0.3	40
41	2306000	**FUNDING FOR INCREASED COST OF FUEL AND UTILITIES** The Governor's Recommended Budget provides funding for the increased cost of fuel and utilities. The increase in cost of fuel and utilities is based upon the actual expenditures for such commodities and services in Fiscal Year 2004-05, adjusted for growth pursuant to applicable consumer price indices. Costs for fuel and utilities have significantly increased in recent years and there has not been any recent statewide price level increase to accommodate these changes.	-	-	-	-	-	-	4,342	-	2,102	0.0	-	4,342	-	2,102	0.0	41
42	2503080	**DIRECT BILLING FOR ADMINISTRATIVE HEARINGS** Adjustment in the annual assessment for the Division of Administrative Hearings. DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens and organizations and agencies of the state. The total budget amount is based on the actual number of hearing hours reported for the previous fiscal year.	-	-	-	-	-	-	(2,734)	-	-	(0.0)	-	(2,734)	-	-	(0.0)	42

HOUSE TRANSPORTATION AND ECONOMIC DEVELOPMENT APPROPRIATIONS COMMITTEE
FISCAL YEAR 2006-07 BUDGET ISSUES

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42a	3000130 NEW	**STAFF SUPPORT FOR FLORIDA VOTER REGISTRATION SYSTEM - DEDUCT** Provides for the transfer of 6 FTEs to provide coverage and technical support needed to provide timely service to county supervisors of elections and avoid delays in voter registration or disenfranchisement of voters due to system issues. These positions are transferred from the Division of Corporation and according to the department, will be needed 24/7.	(6.0)	(98,850)			(0.1)											
42b	3000140 NEW	**STAFF SUPPORT FOR FLORIDA VOTER REGISTRATION SYSTEM - ADD** Provides for the transfer of 6 FTEs to provide coverage and technical support needed to provide timely service to county supervisors of elections and avoid delays in voter registration or disenfranchisement of voters due to system issues. These positions are transferred from the Division of Corporation and according to the department, will be needed 24/7.	6.0			498,551	0.5											
43	33G0060	**MANAGEMENT EFFICIENCIES** The Governor's Recommended Budget proposes a reduction of 8.5 vacant positions and $259,530 in General Revenue and $32,889 in trust funds in the Division of Library and Information Services. The positions have been vacant for more than 40 days due to continued management efficiencies within the Division of Library and Information Services. Additionally, a trust fund increase of $50,673 is recommended to cover rent costs in the R.A. Gray for space taken over by the Division of Historical Resources.	-	-	-	-	-	(8.5)	(259,530)	-	17,784	(0.2)	-	-	-	-	-	43
44	36306C0	**ARCHIVAL DIGITAL RECORDS** The Governor's Recommended Budget provides $82,000 for hardware and software associated with the archiving of e-documents. As required by Florida Statutes, the Department of State will serve as the depository for approximately 1.5 terabytes of records to be made available to the public through the utilization of a searchable database. Funding includes $32,000 for hardware costs and $50,000 for supporting software.	-	-	-	-	-	-	-	82,000	-	0.1	-	-	-	-	-	44
44a	4602000 NEW	**ACCESSIBILITY FOR VOTERS WITH DISABILITIES (COMPLIANCE TO HELP AMERICA VOTE ACT)** Provides funds to the 67 county supervisors of elections for making polling places accessible to individuals with disabilities.	-	-		800,000	0.8	-	-	-	-		-	-	-	800,000	0.8	45
44b	4602070 NEW	**REIMBURSEMENT TO COUNTIES FOR ACCESSIBILITY FOR VOTERS WITH DISABILITIES** Redistributes funds to two counties to assist with purchasing voting systems that meet HAVA accessibility requirements for voters with disabilities. These funds were previously returned to the department as a result of being in compliance with HAVA.	-	-		591,515	0.6	-	-	-	-	-	-	-	-	591,515	0.6	45
45	4603000	**VOTER EDUCATION** Funds are distributed to county supervisor of elections for approved education activities. Counties are required to provide a 15% match and funds are allocated based on the number of registered voters.	-	-	-	2,000,000	2.0	-	-	-	2,000,000	2.0	-	-	-	2,000,000	2.0	45
46	4606000	**POLL WORKER RECRUITMENT AND TRAINING** Funds are distributed to county supervisors of elections to assist with recruiting and training of individuals as poll workers. Counties are required to provide a 15% match and funds are allocated based on the number of registered voters.	-	-	-	1,500,000	1.5	-	-	-	1,500,000	1.5	-	-	-	1,500,000	1.5	46

HOUSE TRANSPORTATION AND ECONOMIC DEVELOPMENT APPROPRIATIONS COMMITTEE
FISCAL YEAR 2006-07 BUDGET ISSUES

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47	4700000 AMENDED	**INCREASED FUNDING FOR CULTURAL PROGRAMS** Provides additional budget authority to support an increase in the federally funded National Endowment for the Arts Trust Fund grant. Agency amended to increase issue from $16,221 to $96,921.	-	-	-	96,921	0.1	-	-	-	16,221	0.0	-	-	-	96,921	0.1	47
48	4900000	**CULTURAL PROGRAM GRANTS** Continues funding for cultural program grants in the categories of arts, science museum, arts in education, local arts agency, youth and children's museums, state touring, international cultural exchange, cultural institutions, Florida humanities council, and challenge grants.	-	11,860,398	-	-	11.9	-	-	11,860,398	-	11.9	-	-	-	-	-	48
49	4900000	**CHALLENGE GRANT PROGRAM** The department is required by statute (s.265.286, F.S.) and rule to develop and prioritize a statewide list of institutions or groups of institutions requesting funding under this program. The department has compiled the list of institution(s) in priority order. The department and Governor have requested funding for this program at the FY 2005-06 level, which is $280,776. There are 16 institutions on the list with a total cost of $804,412. Local match varies depending on whether the project has a local, regional or statewide impact.		$280,776 is included under the Cultural Program Grants request above						$280,776 is included under the Cultural Program Grants request above								49
50	5400000	**OPERATING - CULTURAL ENDOWMENT PROGRAM** The department is required by statute (ss.265.601- 606, F.S.) to develop and prioritize a statewide list of organizations requesting $240,000 in state matching funds through the Cultural Endowment Program. The department has compiled the list of organizations in priority order. The department and Governor have requested funding for this program at FY 2005-06 level. There are 32 organizations on the list with a total cost of $7,680,000. A local match of $360,000 is required.	-	480,000	-	-	0.5	-	-	480,000	-	0.5	-	-	-	-	-	50
51	7400000	**HISTORIC PRESERVATION GRANTS** Continues state funding for Historic Preservation Small Matching Grants. Projects selected for awards encourage the restoration and rehabilitation of historic structures and buildings or the survey and evaluation of historical and archaeological resources. Through a competitive selection process overseen by the grant review panels of the Florida Historical Commission, applicants are chosen and ranked in priority order and a recommended level of funding is then established.	-	2,000,000	-	-	2.0	-	-	2,000,000	-	2.0	-	-	-	-	-	51
52	6500000	**HISTORIC MUSEUM GRANTS** Continues state funding of Historic Museum Grants. The Historic Museums Grants-in-Aid program provides one-to-one matching support for exhibits relevant to Florida history, in addition to general program support for history museums. Applications are recommended to the Secretary of State for funding through a peer review panel process that considers educational, financial, administrative, technical, and public use elements in its decision-making process. Rural Areas of Critical Economic Concern are especially encouraged to participate through a match-waiver program provision.	-	1,750,000	-	-	1.8	-	-	1,750,000	-	1.8	-	-	-	-	-	52
53	5600000	**LIBRARY COOPERATIVE GRANT PROGRAM** Provides funds to the 6 library cooperatives for technical assistance to 350 libraries statewide regarding resource sharing, document delivery and other technological issues. These grants require a 10% local match.	-	1,800,000	-	-	1.8	-	-	1,800,000	-	1.8	-	-	-	-	-	53

HOUSE TRANSPORTATION AND ECONOMIC DEVELOPMENT APPROPRIATIONS COMMITTEE
FISCAL YEAR 2006-07 BUDGET ISSUES

Item	Issue Code	Issue Title	AGENCY REQUEST FY 2006-07 FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	GOVERNOR'S RECOMMENDATIONS FY 2006-07 FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	CHAIRMAN'S PROPOSAL FY 2006-07 FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	Item
54	5701000	**COMMUNITY LIBRARIES IN CARING PROGRAM** Supports library services and information needs of residents who live in small, rural communities. Program is designed to help improve collections, services, and literacy programs. There are 38 designated rural counties and communities that are defined in s. 288.0656, F.S. that compete for these funds.	-	200,000	-	-	0.2	-	-	200,000	-	0.2	-	-	-	-	-	54
55	6300000	**GATES FOUNDATION GRANT** Provides budget authority for the implementation of the Public Access Computer Hardware Update Grant Program provided by the Bill and Melinda Gates Foundation. Funds in the amount of $1,126,000 will be awarded to libraries for the purchase of public access computers in July 2006, and an additional grant of $24,000 from Webjunction will allow for the launch of a Rural Library Sustainability Program to help small rural library staff develop and implement activities to sustain public access technology.	-	-	-	1,150,000	1.2	-	-	-	1,150,000	1.2	-	-	-	1,150,000	1.2	55
56	6600000	**TEMPORARY ASSISTANCE FOR PEAK WORKLOADS IN ELECTIONS** Funding to support the hiring of temporary employees to assist with the entry of voter registration information in the Florida Voter Registration System . The Division of Elections is responsible for entering data from voter registration applications into the system following its operational launch in January 2006. During peak voter registration periods, typically the six month period leading up to a general election, it may be necessary to utilize temporary staff.	-	-	-	225,000	0.2	-	-	-	225,000	0.2	-	-	-	225,000	0.2	56
57	6700000	**FUNDING STATUTORY REQUIREMENTS FOR FLORIDA'S ELECTION PROGRAM** The Governor's Recommended Budget proposes $575,000 for elections-related issues. This includes: $200,000 for the defense of any potential legal action taken by individuals against the state during 2006 election; $300,000 for the advertising of proposed constitutional amendments, as required by the Florida Constitution; and $75,000 for voter education programs to increase voter awareness and participation, including public service announcements, radio advertisements, and printed material disseminated to all 67 supervisors of elections, 450 public libraries, and 1,000 sites within other state agencies and non-partisan organizations that provide voter registration.	-	75,000	300,000	-	0.4	-	-	575,000	-	0.6	-	-	-	-	-	57
58	7700000	**ELECTION LEGAL EXPENSES** Provides continuation funding to support anticipated election related legal expenses. The department contracts with the Attorney General's Office and/or outside legal counsel specializing in election law to represent the department in lawsuits filed against the state.	-	100,000	-	-	0.1	-	-	-	-	-	-	-	-	-	-	58
59	990S000 084603	**FCO - MISSION SAN LUIS FORT CONSTRUCTION** Provides $8.2 million for the construction of a visitor center at Mission San Luis, restoration of the 17th century plaza, and the relocation of the 1938 Messer House. The proposed visitor center will include exhibits, orientation and support facilities, visitor amenities, and parking.	-	-	-	8,209,344	8.2	-	-	-	8,209,344	8.2	-	-	-	-	-	59
60		**FCO -- PROGRAMS / PROJECTS AUTHORIZED IN STATUTE:**																60

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61	140015	FCO - CULTURAL FACILITIES PROGRAM The department is required by statute (s.265.701, F.S.) to develop and prioritize a statewide list of cultural facilities requesting funding to expand, renovate, construct or acquire. The department has compiled the list of projects in priority order, but has not requested funding nor has the Governor recommended any funding for these projects. There are 37 projects on the list with a total cost of $14,953,228. A 2:1 local match is required.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61
62	140024	FCO - REGIONAL CULTURAL FACILITIES PROGRAM The department is required by statute (s.265.702, F.S.) to develop and prioritize a statewide list of regional cultural facilities. The Miami-Dade County/Performing Arts Center project is the only project on the list submitted by the Florida Arts Council at a cost of $2,500,000. The department has not requested funding nor has the Governor recommended funding for this project. A 2:1 local match is required.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	62
63	140020	FCO - HISTORIC PRESERVATION PROJECTS The department is required by statute (s.267.0617, F.S.) to develop and prioritize a statewide list of historic preservation projects requesting funding to identify, acquire, protect, preserve or rehabilitate. The department has compiled the list of projects in priority order, but has not requested funding nor has the Governor recommended any funding for these projects. There are 100 projects on the list with a total cost of $27,953,733.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63
64	081182	FCO - LIBRARY CONSTRUCTION GRANTS The department is required by Florida Administrative Rule (Chapter 1B-2, FAC.) to develop and prioritize a statewide list of historic preservation projects requesting funding to identify, acquire, protect, preserve or rehabilitate. The department has compiled the list of projects in priority order, but has not requested funding nor has the Governor recommended any funding for these projects. There are 19 projects on the list with a total cost of $9,153,000.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64
65																		65
66		TOTAL DEPT OF STATE	497.0	81,107,009	300,000	35,777,603	117.2	488.5	62,972,006	18,747,398	33,858,126	115.6	497.0	63,231,536	0	27,103,212	90.3	66
67																		67

Line	Issue Code	Issue Title	AGENCY REQUEST FY 2006-07 FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	GOVERNOR'S RECOMMENDATIONS FY 2006-07 FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	CHAIRMAN'S PROPOSAL FY 2006-07 FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	Line
68		**COMMUNITY AFFAIRS, DEPT OF**																68
69		LEGISLATIVE START-UP BUDGET *(RECURRING CONTINUATION OF CURRENT LAW AND POLICY)*	357.0	9,886,127		279,552,163	289.4	357.0	9,886,127		279,552,163	289.4	357.0	9,886,127		279,552,163	289.4	69
70	160E010 160E030	**REALIGNMENT OF CONTRACTUAL SERVICES BUDGET FROM EXPENSE TO OPS** Currently the Department's expense category base budget includes authority associated with contractual services expenditures. Chapter 2005-152, Laws of Florida, amended s. 216.011(1)(n), F. S., by removing "contractual services" from the list of items included in the expense appropriation category. This change requires the department to realign its expense budget authority used to pay contractual services expenditures to the Other Personal Services category.	-	(11,000)	-	(56,090)	(0.1)	-	(380)	-	(16,298)	(0.0)	-	(380)	-	(16,298)	(0.0)	70
71	160E020 160E040	**REALIGNMENT OF CONTRACTUAL SERVICES BUDGET TO OPS FROM EXPENSE** Currently the Department's expense category base budget includes authority associated with contractual services expenditures. Chapter 2005-152, Laws of Florida, amended s. 216.011(1)(n), F. S., by removing "contractual services" from the list of items included in the expense appropriation category. This change requires the department to realign its expense budget authority used to pay contractual services expenditures to the Other Personal Services category.	-	11,000	-	56,090	0.1	-	380	-	16,298	0.0	-	380	-	16,298	0.0	71
75	1800100	**TRANSFER DIVISION OF COMMUNITY PLANNING COMMUNICATIONS STAFF TO OFFICE OF THE SECRETARY** Transfers two FTE Public Information support positions from the Division of Community Planning to the Office of the Secretary. The staff will be able to perform department wide services in a more efficient manner by allowing for more flexible utilization of the positions, ensuring greater coordination and increased productivity.	(2.0)	(124,541)	-	-	(0.1)	(2.0)	(124,541)	-	-	(0.1)	(2.0)	(124,541)	-	-	(0.1)	75
76	1800200	**TRANSFER COMMUNICATIONS STAFF FROM DIVISION OF COMMUNITY PLANNING TO OFFICE OF THE SECRETARY** Transfers two FTE Public Information support positions from the Division of Community Planning to the Office of the Secretary. The staff will be able to perform department wide services in a more efficient manner by allowing for more flexible utilization of the positions, ensuring greater coordination and increased productivity.	2.0	124,541	-	-	0.1	2.0	124,541	-	-	0.1	2.0	124,541	-	-	0.1	76
77	2306000	**FUNDING FOR INCREASED COST OF FUEL AND UTILITIES** The Governor's Recommended Budget provides funding for the increased cost of fuel and utilities. The increase in cost of fuel and utilities is based upon the actual expenditures for such commodities and services in Fiscal Year 2004-05, adjusted for growth pursuant to applicable consumer price indices. Costs for fuel and utilities have significantly increased in recent years and there has not been any recent statewide price level increase to accommodate these changes.	-	-	-	-	-	-	5,083	-	56,310	0.1	-	5,083	-	56,310	0.1	77
78	2503080	**DIRECT BILLING FOR ADMINISTRATIVE HEARINGS** Adjustment in the annual assessment for the Division of Administrative Hearings. DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens and organizations and agencies of the state. The total budget amount is based on the actual number of hearing hours reported for the previous fiscal year.	-	-	-	-	-	-	(243,243)	-	-	(0.2)	-	(243,243)	-	-	(0.2)	78

HOUSE TRANSPORTATION AND ECONOMIC DEVELOPMENT APPROPRIATIONS COMMITTEE
FISCAL YEAR 2006-07 BUDGET ISSUES

			AGENCY REQUEST FY 2006-07					GOVERNOR'S RECOMMENDATIONS FY 2006-07					CHAIRMAN'S PROPOSAL FY 2006-07					
Issue	Issue Code	Issue Title	FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	Issue
79	3002500	**FINANCE & ACCOUNTING STAFF FOR MANAGEMENT OF DISASTER REIMBURSEMENT WORKLOAD** Provides budget authority in Other Personal Services (OPS) and Expense in order to continue two OPS positions in the Finance and Accounting Office. These additional resources will enable the department to manage the increased workload associated with disaster reimbursements to affected local governments in a more efficient and timely manner.	-	-	-	82,181	0.1	-	-	-	82,181	0.1	-	-	-	82,181	0.1	79
80	34N0050	**FROM GENERAL REVENUE TO ADMINISTRATIVE TRUST FUND** The Governor's Recommended Budget includes a fund shift of $518,918 from General Revenue to the Administrative Trust Fund. Due to increased federal funding for recent disasters and the ensuing increase in indirect cost assessments, a cash balance has accumulated in the Administrative Trust Fund. Therefore, the department can fund shift from general revenue by funding positions currently split funded in the Office of the Secretary with increased trust fund dollars.	-	-	-	-	-	-	(518,918)	-	-	(0.5)	-	-	-	-	-	80
81	34N0060	**TO ADMINISTRATIVE TRUST FUND FROM GENERAL REVENUE** The Governor's Recommended Budget includes a fund shift of $518,918 from General Revenue to the Administrative Trust Fund. Due to increased federal funding for recent disasters and the ensuing increase in indirect cost assessments, a cash balance has accumulated in the Administrative Trust Fund. Therefore, the department can fund shift from general revenue by funding positions currently split funded in the Office of the Secretary with increased trust fund dollars.	-	-	-	-	-	-	-	-	518,918	0.5	-	-	-	-	-	81
82	4100000	**DIVISION OF COMMUNITY PLANNING TECHNICAL AND PLANNING ASSISTANCE** DCA is primarily responsible for the oversight of growth management laws and regulations. This funding will allow DCA to assist local governments with the implementation of their local planning efforts. Funds will be used for planning grants, enhanced technology, and travel expenses.	-	-	400,000	1,600,000	2.0	-	-	400,000	1,600,000	2.0	-	-	-	-	-	82
83	3006500	**DIVISION OF COMMUNITY PLANNING STAFFING FOR SB 360 IMPLEMENTATION** Provides resources to address workload increases associated with the passage of SB 360 (Chapter 2005-290, Laws of Florida) by the 2005 Legislature. There are more exemptions to the twice-per calendar year limitation on local adoption of plan amendments ("exempted amendments"). These exemptions will result in an increased workload in processing, tracking and noticing for the plan processing staff. Additionally, new requirements of the law for annual updates of the Capital Improvements Element of the comprehensive plan and local government adoption of new school elements will result in increased workload related to tracking and processing amendments, including publishing a greater number of Notices of Intent.	1.0	55,370	-	-	0.1	1.0	55,370	-	-	0.1	-	-	-	-	-	83
84	4100200	**COMPREHENSIVE PLANNING ADVERTISING COSTS INCREASE FOR SCHOOLS-SB 360 IMPLEMENTATION** The Governor's Recommended Budget provides funds for increased advertising costs for publishing Notices of Intent for comprehensive plan amendments related to adoption of public school facilities elements required by the growth management legislation passed during the 2005 legislative session.	-	-	61,770	-	0.1	-	-	61,770	-	0.1	-	-	-	-	-	84

HOUSE TRANSPORTATION AND ECONOMIC DEVELOPMENT APPROPRIATIONS COMMITTEE
FISCAL YEAR 2006-07 BUDGET ISSUES

Item	Issue Code	Issue Title	AGENCY REQUEST FY 2006-07 FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	GOVERNOR'S RECOMMENDATIONS FY 2006-07 FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	CHAIRMAN'S PROPOSAL FY 2006-07 FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	Item
85	4100210	**COMPREHENSIVE PLANNING ADVERTISING COSTS RECURRING INCREASE FOR SB360 IMPLEMENTATION** Provides for increased advertising costs related to local governments' adopted comprehensive plan amendments. This recurring funding is necessary due to increasingly rising costs per ad and a greater number of ads required for publication each year expected as a result of the growth management legislation passed during the 2005 legislative session.	-	166,621	-	-	0.2	-	166,621	-	-	0.2	-	-	-	-	-	85
86	4100220	**CENTURY COMMISSION** Provides continuation funding to support operation of the Century Commission for a Sustainable Florida in the amount of $250,000. The Commission was established and initially funded through the growth management legislation passed during the 2005 legislative session, and this nonrecurring general revenue will continue to provide for Commission activities, expenses and staffing.	-	-	250,000	-	0.3	-	-	250,000	-	0.3	-	-	-	-	-	86
87	4100230	**UPGRADE OF GROWTH MANAGEMENT ATTORNEY TO SENIOR ATTORNEY-DECREASE** Requests the upgrade of an attorney position in order to effectively represent the department on growth management issues and comprehensive plan challenges. New requirements under the growth management bill that passed during the 2005 legislative session have presented many complex legal issues and will likely generate more plan amendments and the potential for more litigation.	(1.0)	(51,323)	-	-	(0.1)	(1.0)	(51,323)	-	-	(0.1)	-	-	-	-	-	87
88	4100240	**UPGRADE OF GROWTH MANAGEMENT ATTORNEY FTE-INCREASE** Requests the upgrade of an attorney position in order to effectively represent the department on growth management issues and comprehensive plan challenges. New requirements under the growth management bill that passed during the 2005 legislative session have presented many complex legal issues and will likely generate more plan amendments and the potential for more litigation.	1.0	65,306	-	-	0.1	1.0	65,306	-	-	0.1	-	-	-	-	-	88
89	4101000	**TRANSFER CASH BACK TO GENERAL REVENUE FROM PARTIAL VETO OF SB 360** The Governor's Recommended Budget includes a transfer of $300,000 to General Revenue. This resulted from a transfer of documentary stamp tax revenues into the Grants and Donations Trust Fund, and a veto of the recurring Century Commission and the School Concurrency Task Force appropriations in the growth management legislation enacted during the 2005 legislative session.	-	-	-	-	-	-	-	-	300,000	0.3	-	-	-	-	-	89
90	4500100	**ASPIRE REMEDIATION** This is a placeholder issue for ASPIRE (new state accounting system that is under development) remediation funding that may be needed by the department in Fiscal Year 2006-07. A gap analysis determined that many of the departments requirements, primarily in the area of sub-grantee processes, would not be met by the ASPIRE accounting system. As a result, the department will require remediation of several components of their accounting system to interface with the ASPIRE system.	-	-	-	1	0.0	-	-	-	-	-	-	-	-	-	-	90
91	4500200	**SALARY RATE AND BUDGET AUTHORITY FOR IT FTE ESTABLISHED BELOW CLASS CODE MINIMUM - DECREASE** Provides additional salary rate of $13,663 and budget authority of $15,806 in order to bring three full time equivalent (FTE) positions in the Information Technology unit to the minimum of position class codes. These positions were converted in Fiscal Year 2005-06 from Other Personal Services (OPS) to FTE positions and were funded, inadvertently, at below the position class code minimums.	(3.0)	-	-	(127,404)	(0.1)	(3.0)	-	-	(127,404)	(0.1)	(3.0)	-	-	(127,404)	(0.1)	91

			AGENCY REQUEST FY 2006-07					GOVERNOR'S RECOMMENDATIONS FY 2006-07					CHAIRMAN'S PROPOSAL FY 2006-07					
Page	Issue Code	Issue Title	FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	Page
92	4500300	**SALARY RATE AND BUDGET AUTHORITY FOR IT FTE ESTABLISHED BELOW CLASS CODE MINIMUM - INCREASE** Provides additional salary rate of $13,663 and budget authority of $15,806 in order to bring three full time equivalent (FTE) positions in the Information Technology unit to the minimum of position class codes. These positions were converted in Fiscal Year 2005-06 from Other Personal Services (OPS) to FTE positions and were funded, inadvertently, at below the position class code minimums.	3.0	-	-	143,210	0.1	3.0	-	-	143,210	0.1	3.0	-	-	143,210	0.1	92
93	4700000	**INCREASED LEGAL EXPENSES** The Governor's Recommended Budget includes $225,000 in nonrecurring funding for estimated expenses to be reimbursed to the Office of the Attorney General for environmental and land use litigation pertaining to the Florida Keys Area of Critical State Concern.	-	-	-	-	-	-	-	225,000	-	0.2	-	-	-	-	-	93
94	4800000	**REGIONAL PLANNING COUNCILS** Provides funding to the RPC's to maintain, update and implement strategic policy plans, and assist the department with the review of local gov't comprehensive plans, plan amendments and other growth management functions.	-	-	3,000,000	-	3.0	-	-	3,000,000	-	3.0	-	-	-	-	-	94
95	5900100	**REALIGN RATE AND BUDGET BETWEEN BUDGET ENTITIES - DEDUCT** Provides for a transfer of General Revenue salaries and benefits budget authority and associated rate within the Division of Emergency Management to properly align the budget entity budget authority with the actual disbursement requirements.	-	(114,000)	-	-	(0.1)	-	(114,000)	-	-	(0.1)	-	(114,000)	-	-	(0.1)	95
96	5900110	**REALIGN RATE AND BUDGET BETWEEN BUDGET ENTITIES - ADD** Provides for a transfer of General Revenue salaries and benefits budget authority and associated rate within the Division of Emergency Management to properly align the budget entity budget authority with the actual disbursement requirements.	-	114,000	-	-	0.1	-	114,000	-	-	0.1	-	114,000	-	-	0.1	96
97	5901120	**FLORIDA BUILDING CODE OUTREACH** Provides technical assistance and training to local governments and industry groups in the transition from the 1997 standard building code model to the newly adopted international building code model.	-	-	-	195,000	0.2	-	-	-	195,000	0.2	-	-	-	195,000	0.2	97
98	5901140	**WINDBORNE DEBRIS PROTECTION IN NORTH FLORIDA** Provides budget authority to upgrade existing modeling capability in order to estimate the costs and benefits of windborne debris building protections in the North Florida Panhandle region. Utilizing unobligated funds in the Operating Trust Fund, this project will incorporate data from the hurricanes of 2004 and 2005 to include new modeling of the effects of trees in reducing wind loads and sheltering buildings from debris.	-	-	-	250,000	0.3	-	-	-	250,000	0.3	-	-	-	250,000	0.3	98
99	5901150	**INCREASE EXPENSE FOR TRAVEL RELATED TO FLORIDA BUILDING COMMISSION** Provides an additional $100,000 to fund travel expenses for the Florida Building Commission meetings and related activities. This recurring budget authority in the Operating Trust Fund is necessary to cover the increased costs of Commission meetings and to enable the Commission to continue to accomplish the increased number of hurricane-based and other priority issue research projects.	-	-	-	100,000	0.1	-	-	-	100,000	0.1	-	-	-	100,000	0.1	99

			AGENCY REQUEST FY 2006-07					GOVERNOR'S RECOMMENDATIONS FY 2006-07					CHAIRMAN'S PROPOSAL FY 2006-07					
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100	5901600	**HURRICANE SHELTER RETROFITS** Provides for more than 25,000 additional public hurricane shelter spaces. Funded through an annual $3 million statutory distribution from the Florida Hurricane Catastrophe Fund (CAT Fund). These new shelter spaces will help reduce the shelter space deficit resulting from the state's rapid population growth.	-	-	-	3,000,000	3.0	-	-	-	3,000,000	3.0	-	-	-	3,000,000	3.0	100
101	5901680	**EMERGENCY MANAGEMENT PERFORMANCE GRANT FUNDING INCREASE** Provides additional recurring budget authority in the amount of $2.4 million in order for the Division of Emergency Management to fully utilize federal funding for the Emergency Management Performance Grant (EMPG) award. Since 2002, the State of Florida has been receiving increases from the Federal Emergency Management Agency, Department of Homeland Security, for EMPG funding, to provide for all-hazards, comprehensive emergency management activities at the State and local levels. This will provide sufficient budget authority for the State to continue to accept the increased level of these awards and fully utilize federal funds.	-	-	-	2,417,561	2.4	-	-	-	2,417,561	2.4	-	-	-	2,417,561	2.4	101
102	5901750	**FEDERAL DECLARED DISASTER FUNDING** Provides federal and state matching funds to support contractual obligations to eligible state government entities, local governments and private nonprofit organizations for disaster response, recovery and mitigation activities for all open disasters. The Governor's Recommendations include funds for all open disasters through 2005. The DCA's request was developed prior to the 2005 Hurricanes Katrina, Rita and Wilma.	-	-	38,731,335	583,342,189	622.1	-	-	116,567,127	1,049,306,849	1,165.9	-	-	-	-	-	102
103	5901860	**PRE-DISASTER MITIGATION PROGRAM** This federal program provides assistance to local governments for pre-disaster mitigation planning and implementation of projects within their communities. These funds support FEMA approved projects and require a 25% match from grant recipients.	-	-	-	8,200,000	8.2	-	-	-	8,200,000	8.2	-	-	-	8,200,000	8.2	103
104	5901930	**EMERGENCY POWER CAPABILITY FOR STATE EMERGENCY OPERATIONS CENTER FACILITIES** Provides funds to install generator pre-wire equipment and chilled water piping connections at both the Sadowski and Easley Buildings. During emergencies, the Sadowski and Easley Buildings provide necessary operational space needs of state, federal, local and private-sector disaster relief and support agencies, but do not currently have provisions for emergency power or air conditioning. This funding will provide for the safe connection of temporary portable power generators and chilled water plants in both buildings, enabling the State Emergency Response Team to continue to support local governments during disasters. The Governor recommends using unobligated cash in the Emergency Management, Preparedness & Assistance Trust Fund.	-	-	175,000	-	0.2	-	-	-	175,000	0.2	-	-	-	-	-	104
105	5901990	**RESIDENTIAL CONSTRUCTION MITIGATION PROGRAM** This program is funded through an annual $7 million statutory distribution from the Florida Hurricane Catastrophe Trust Fund. In general, 40% of the funds ($2,800,000) are used to mitigate future losses for mobile homes; 10% of the funds ($700,000) are directed to Florida International University for hurricane research; and 50% of the funds ($3,500,000) are directed to programs developed by the DCA, in consultation with an advisory council, to help prevent or reduce losses or to reduce the costs of rebuilding after a disaster.	-	-	-	6,938,391	6.9	-	-	-	6,938,391	6.9	-	-	-	6,938,391	6.9	105

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106	5903020	**DISASTER RECOVERY STAFFING** The Governor's Recommended Budget includes 6 positions and $409,300 for long term recovery within the Division of Emergency Management. These time limited positions (through 2009) will help to ensure consistent leadership and policy direction for critical recovery issues through the maturation of the disaster programs. This will shift current Other Personal Services (OPS) employees to full time staff and place the Division in a better position to retain key staff. Budget is supported with federal funds ($241,628) and state matching funds ($167,672).	-	-	-	-	-	6.0	-	-	409,300	0.4	-	-	-	-	-	106
107	6200010	**CIVIL LEGAL ASSISTANCE** Pursuant to sections 68.094 through 68.106, Florida Statutes, a not-for-profit charitable organization, under contract from the Department of Community Affairs, administers Civil Legal Assistance funding. Funds are allocated on a county-by-county funding formula and support legal services in family law, juvenile law, entitlement to federal benefits, including benefits for veterans, domestic violence, elder and child abuse and immigration matters.	-	-	-	-	-	-	-	1,000,000	-	1.0	-	-	-	-	-	107
108	6200200	**INCREASE - COMMISSION ON COMMUNITY SERVICES** The Governor's Recommended Budget includes an additional $125,000 for the Commission on Community Services. Utilizing unobligated funds, this additional funding is necessary due to the greater reliance on volunteers in light of the recent disasters. This recommendation would bring their total state funding to $300,000.	-	-	-	-	-	-	-	-	125,000	0.1	-	-	-	-	-	108
109	6301050	**COMMUNITY DEVELOPMENT BLOCK GRANT DISASTER SUPPLEMENTAL-ADMIN AND TECHNICAL ASSISTANCE** Provides budget authority to continue the Small Cities Community Development Block Grant Program's Disaster Recovery Initiative. The federally funded Disaster Recovery Initiative was implemented in FY 2004-05 in response to the 2004 hurricanes and provides funds to assist communities in addressing housing, infrastructure and economic development needs. This funding includes $71,659 for technical assistance and $499,030 for administrative costs.	-	-	-	570,689	0.6	-	-	-	570,689	0.6	-	-	-	570,689	0.6	109
110	6301100	**FRONT PORCH FLORIDA INITIATIVE** Continues funding for Front Porch Florida assisting underserved neighborhoods or communities to achieve the goals and needs identified by the community residents and stakeholders. Front Porch Florida, Office of Urban Opportunity uses a community-based approach to assist the 20 designated Front Porch communities. The mission of the Program is closely aligned with the department's mission of investing in communities and providing them with specific assistance in order to meet their individual needs.	-	-	3,000,000	-	3.0	-	-	2,970,000	-	3.0	-	-	-	-	-	110
111	6302020	**GRANT FUNDING FROM THE NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION-WATERFRONTS FLORIDA PROGRAM** The Waterfronts Florida Program was statutorily created during the 2005 legislative session, subject to availability of funding, and addresses the physical and economic decline of traditional, working waterfronts by providing intensive technical assistance, training and limited financial assistance to five designated working waterfront areas, in addition to providing continued support to previously designated communities. DCA will receive these funds from the National Oceanic and Atmospheric Administration via a grant award from the Florida Coastal Management Program in the Department of Environmental Protection.	-	-	-	75,000	0.1	-	-	-	75,000	0.1	-	-	-	75,000	0.1	111

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112	6308000	**SPRINGS PROTECTION INITIATIVE** Program assists local governments with the implementation of land use planning strategies and best management practices to protect Florida's springs. This initiative is funded through federal funds received from the Department of Environmental Protection via a sub-grantee contract.	-	-	-	200,000	0.2	-	-	-	200,000	0.2	-	-	-	200,000	0.2	112
113	6507400	**AFFORDABLE HOUSING PROGRAM** Based on the Revenue Estimating Conference's estimated documentary stamp tax receipts for FY 2006-2007 for the State Housing Trust Fund, and in keeping with the intent of the legislature in 2005 HB 1889, the Florida Housing Finance Corporation (Florida Housing) requests a recurring special category appropriation of $70,500,000 for funding of the Sadowski programs for FY 2006-2007. This represents an increase of $14,593,377 over FY 2005-2006.	-	-	-	14,593,377	14.6	-	-	-	14,593,377	14.6	-	-	-	-	-	113
114	6507600	**STATE HOUSING INITIATIVE PARTNERSHIP (SHIP) PROGRAM** Based on the Revenue Estimating Conference's estimated documentary stamp tax receipts for FY 2006-2007 for the Local Government Housing Trust Fund and in keeping with the intent of the legislature in 2005 HB 1889, the Florida Housing Finance Corporation requests a recurring special category appropriation of $166,400,000 within the Local Government Housing Trust Fund for the State Housing Initiatives Partnership (SHIP) Program. This represents an increase of $35,514,000 over FY 2005-2006.	-	-	-	35,514,000	35.5	-	-	-	35,514,000	35.5	-	-	-	-	-	114
115		**GOVERNOR'S EMERGENCY MANAGEMENT INITIATIVE**																115
116	6500200	**HURRICANE HOUSING RECOVERY** This issue represents part of the Governor's $565 million Emergency Management Initiative, providing $300 million to the Florida Housing Finance Corporation to address housing needs in severely impacted communities in response to the recent disasters. Funding builds on the recommendations and programs developed by the Hurricane Housing Work Group after the 2004 hurricane season and will include a Hurricane Housing Recovery Program ($98 million), Rental Recovery Loan Program ($176.6 million), Farmworker Housing Recovery Program and Special Housing Assistance and Development Program ($25 million), and funds for training and technical assistance ($400,000) for the citizens impacted by the 2004 and 2005 hurricanes.	-	-	-	-	-	-	-	-	300,000,000	300.0	-	-	-	-	-	116
117	6200300	**DISASTER RECOVERY ASSISTANCE** The Governor's Recommended Budget includes $100,000 in Other Personal Services (OPS) authority to provide administrative oversight for one of the programs under the Governor's Emergency Management Initiative (see FCO Disaster Recovery Initiative issue for $2 million) designed to repair and rehabilitate homes in communities severely impacted by the 2004 and 2005 hurricanes.	-	-	-	-	-	-	-	-	100,000	0.1	-	-	-	-	-	117
118	5903000	**EMERGENCY MANAGEMENT INITIATIVES** This issue represents part of the Governor's $565 million Emergency Management Initiative, to provide for statewide hurricane preparedness and planning through public education and information, updating of hurricane evacuation studies, and logistical improvements. Of the $42.4 million recommended in this issue, $33 million is federal, $3.4 million state match obligation, and $4.3 million in unobligated trust fund dollars.	-	-	-	-	-	-	2,100,000	1,300,000	39,036,634	42.4	-	-	-	-	-	118

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119	990G000 140052	**HOUSING RETROFIT PROGRAM** This issue represents part of the Governor's $565 million Emergency Management Initiative, providing $50 million for a competitive grant program for hardening existing homes through the installation of shutters, roof improvements, and other measures that better prepare a home to withstand the destructive effects of a hurricane. This program is to be administered by the DCA with priority given to low-income homeowners in wind-borne debris regions in Florida.	-	-	-	-		-	-	-	50,000,000	50.0		-				119
120	990G000 140527	**EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS** This issue represents part of the Governor's $565 million Emergency Management Initiative, providing $115.4 million in fixed capital outlay funding for the following: **Local Emergency Operations Centers** - $69.8 million, $50 million to construct and expand county emergency operations centers and $19.8 million for enhancements. **Increase Shelter Space** - $13.7 million to accelerate construction and expansion of shelters, including $9 million to create additional shelter spaces and $4.7 million for a pilot program for regional shelters. **Special Needs Shelters** - $30 million to provide emergency back-up power for special needs shelters. **University of Miami Medical Training and Simulation Laboratory** - $2 million to expand the University of Miami Medical Training and Simulation Laboratory to enhance training for first responders to emergency disasters and terrorist attacks.	-	-	-	-		-	-	63,737,500	51,712,064	115.4		-				120
121	990G000 140528	**DISASTER RECOVERY ASSISTANCE** This issue represents part of the Governor's $565 million Emergency Management Initiative, providing $2 million to repair and rehabilitate homes in communities severely impacted by the 2004 and 2005 hurricanes.	-	-	-	-		-	-	-	2,000,000	2.0		-				121
122		**FIXED CAPITAL OUTLAY - GRANTS AND AIDS**																122
123	990G000 140125	**GRANTS AND AIDS - WEATHERIZATION GRANTS** The program provides federal funding for local governments and nonprofits to help low-income persons reduce their utility bills by weatherizing their homes.	-	-	-	5,500,000	5.5	-	-	-	5,500,000	5.5		-		5,500,000		123
124	990G000 141141	**GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS** This program targets rural cities and counties that do not qualify for direct assistance from the federal government. Grants are awarded to local governments and nonprofit agencies to provide assistance in five project categories: Neighborhood Revitalization, Economic Development, Housing Rehabilitation, Commercial Revitalization and Project planning and design.	-	-	-	35,000,000	35.0	-	-	-	35,000,000	35.0		-		35,000,000		124
125	990G000 145027	**BRANDON COMMUNITY ADVANTAGE CENTER** The Governor's Recommended Budget includes funds for the construction of a multi-purpose facility for community meetings, educational classes, and/or outreach programs on public health and safety in the greater Brandon area.	-	-	-	-		-	-	2,000,000	-	2.0		-				125

Line	Issue Code	Issue Title	AGENCY REQUEST FY 2006-07 FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	GOVERNOR'S RECOMMENDATIONS FY 2006-07 FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	CHAIRMAN'S PROPOSAL FY 2006-07 FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	Line
126	990L000 084108	**FCO - LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE** These statutory directed funds are distributed by the Florida Communities Trust, through an annual competitive grant cycle, to local governments and nonprofit environmental organizations to assist in implementing local comprehensive plans. The Florida Communities Trust receives 22% ($66 million) of the Florida Forever bond proceeds annually to support this program.	-	-	-	66,000,000	66.0	-	-	-	66,000,000	66.0	-	-	-	66,000,000	66.0	126
127																		127
128		**TOTAL DEPT OF COMMUNITY AFFAIRS**	368.0	10,098,888	45,618,106	1,043,035,998	1,098.8	364.0	11,466,023	191,511,397	1,953,544,243	2,156.5	357.0	9,647,967	0	408,153,101	417.8	128

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129																		129
130		**TRANSPORTATION, DEPT OF**																130
131		**LEGISLATIVE START-UP BUDGET** *(RECURRING CONTINUATION OF CURRENT LAW AND POLICY)*	7,566.0			836,818,754	836.8	7,566.0	-		836,818,754	836.8	7,566.0			836,818,754	836.8	131
132	160E100 AMONED	**REALIGN BUDGET FOR CONTRACTED SERVICES - DEDUCT** Based on statutory changes effective July 1, 2006, the Expense category can no longer include contractual services. This issue represents the transfer of contractual services budget from the Expense category to a more appropriate appropriation category.	-	-	-	(21,745,824)	(21.7)	-	-	-	(21,745,824)	(21.7)	-	-	-	(21,745,824)	(21.7)	132
133	160E200 AMONED	**REALIGN BUDGET FOR CONTRACTED SERVICES - ADD BACK** This issue reflects the add side of issue 160E100. Represents the transfer of contractual services budget from the Expense category to a more appropriate appropriation category.	-	-	-	21,745,824	21.7	-	-	-	21,745,824	21.7	-	-	-	21,745,824	21.7	133
137	1601010	**REALIGN BASE - DEDUCT SIDE** Realigns the Expense Base to reflect necessary transfers of budget authority from Transportation Systems Development, Highway Operations, and Turnpike Enterprise budget entities to the Information Technology budget entity to pay for Enterprise Software License. Budget is transferred from the user entities to the Information Technology budget entity to pay for all needed Software Licenses.	-	-	-	(111,300)	(0.1)	-	-	-	(111,300)	(0.1)	-	-	-	(111,300)	(0.1)	137
138	1601020	**REALIGN BASE - ADD SIDE** This issue reflects the add side of issue 1601010. This issue realigns the Salary and Benefits appropriation category between entities to better match actual historical usage.	-	-	-	111,300	0.1	-	-	-	111,300	0.1	-	-	-	111,300	0.1	138
139	1602010	**REALIGN SALARY AND BENEFITS BASE - DEDUCT SIDE** Realigns salary and base within the department's organizational structure. This realignment will permanently address a recurring inconsistency in actual budget expenditures and allocations at the budget entity level. This imbalance is due to the department's reorganizations, position and function realignments, and other position adjustments. This issue has a net zero impact to the budget authority at the department level.	-	-	-	(8,783,548)	(8.8)	-	-	-	(8,783,548)	(8.8)	-	-	-	(8,783,548)	(8.8)	139
140	1602020	**REALIGN SALARY AND BENEFITS BASE - ADD SIDE** This issue reflects the add side of issue 1602010. Realigns salary and base within the department's organizational structure. This realignment will permanently address a recurring inconsistency in actual budget expenditures and allocations at the budget entity level. This imbalance is due to the department's reorganizations, position and function realignments, and other position adjustments. This issue has a net zero impact to the budget authority at the department level.	-	-	-	8,783,548	8.8	-	-	-	8,783,548	8.8	-	-	-	8,783,548	8.8	140
141	1805010	**REALIGN EXISTING POSITIONS - DEDUCT SIDE** Realigns with the department's organizational structure and workload. This issue has a net zero impact to the budget authority at the department level.	(99.0)	-	-	(6,197,330)	(6.2)	(48.0)	-	-	(2,992,892)	(3.0)	(99.0)	-	-	(6,197,330)	(6.2)	141
142	1805020	**REALIGN EXISTING POSITIONS - ADD SIDE** Realigns with the department's organizational structure and workload. This issue has a net zero impact to the budget authority at the department level.	99.0	-	-	6,197,330	6.2	48.0	-	-	2,992,892	3.0	99.0	-	-	6,197,330	6.2	142

			AGENCY REQUEST FY 2006-07					GOVERNOR'S RECOMMENDATIONS FY 2006-07					CHAIRMAN'S PROPOSAL FY 2006-07					
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143	1807010	**TRANSFER POSITIONS BETWEEN PROGRAM COMPONENTS TO ALIGN WITH JUNE 30 PEOPLE FIRST - DEDUCT** Provides for the transfer of positions and related budget between program components. This issue is related to position transfers made within People First during the 2004-05 fiscal year. This issue has a net zero impact to the budget authority at the department level.	(52.0)	-	-	(2,091,765)	(2.1)	(26.0)	-	-	(917,696)	(0.9)	(52.0)	-	-	(2,091,765)	(2.1)	143
144	1807020	**TRANSFER POSITIONS BETWEEN PROGRAM COMPONENTS TO ALIGN WITH JUNE 30 PEOPLE FIRST - ADD BACK** This issue reflects the add side of issue 1807010. Provides for the transfer of positions and related budget between program components. This issue is related to position transfers made within People First during the 2004-05 fiscal year. This issue has a net zero impact to the budget authority at the department level.	52.0	-	-	2,091,765	2.1	26.0	-	-	917,696	0.9	52.0	-	-	2,091,765	2.1	144
145	2306000	**FUNDING FOR INCREASED COST OF FUEL AND UTILITIES** Provides funding for the increased cost of fuel and utilities. The increase in cost of fuel and utilities is based upon the actual expenditures for such commodities and services in Fiscal Year 2004-05, adjusted for growth pursuant to applicable consumer price indices.	-	-	-	-	-	-	-	-	2,212,243	2.2	-	-	-	2,212,243	2.2	145
146	2401170	**REPLACEMENT EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES** Provides for the replacement of specialized equipment for the State Materials Office in Gainesville that will have reached the end of its physical life or technological life by 2006-07. The equipment includes replacing an infrared spectroscope/microscope and an automated light stand.	-	-	-	185,000	0.2	-	-	-	185,000	0.2	-	-	-	185,000	0.2	146
147	2402190	**ADDITIONAL EQUIPMENT FOR MATERIALS AND TESTING LABORATORIES** Provides for the purchase of additional specialized testing and mobile equipment for the testing laboratories in Gainesville and in District 4. The equipment includes ground penetrating radar, friction testers and sinkhole detectors.	-	-	-	1,067,770	1.1	-	-	-	1,067,770	1.1	-	-	-	1,067,770	1.1	147
148	2503080	**DIRECT BILLING FOR ADMINISTRATIVE HEARINGS** The Division of Administrative Hearings provides a uniform, impartial and affordable forum for resolving conflicts between private citizens and organizations and agencies of the state. The total budget amount is based on the actual number of hearing hours reported for the previous fiscal year. This issue represents any adjustments necessary to reflect that amount.	-	-	-	-		-	-	-	72,833	0.1	-	-	-	72,833	0.1	148
149	2605000	**SUPPORT FOR INTELLIGENT TRANSPORTATION SYSTEMS** Annualizes budget for utility and communication costs for the District 7 ITS field devices deployed on sections of I-4 and I-275 that support the Tampa Bay SunGuide Traffic Management Center located in Hillsborough County.	-	-	-	369,786	0.4	-	-	-	369,786	0.4	-	-	-	369,786	0.4	149
150	2705000	**TOLL FACILITY INSURANCE PREMIUMS** Provides for the projected increase in insurance premiums for policies covering toll facilities, bridge structures and toll revenues. FDOT expects insurance premiums to increase 10% over 2005/2006. Premiums increased 52% from 2004/05 to 2005/06. Under the operating covenants of toll facility bond indentures, FDOT is required to carry commercial insurance policies.	-	-	-	1,565,703	1.6	-	-	-	1,565,703	1.6	-	-	-	1,565,703	1.6	150

HOUSE TRANSPORTATION AND ECONOMIC DEVELOPMENT APPROPRIATIONS COMMITTEE
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			FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	
150a	3001080 NEW	**ENHANCED TRAFFIC LAW ENFORCEMENT FOR STATE ROAD 93 - ALLIGATOR ALLEY** Provides 14 new law enforcement positions (salaries and benefits and related expenses) to patrol State Road 93 (commonly called Alligator Alley). Alligator Alley is a major 75 mile roadway divided between Broward and Collier counties. It is a frequently traveled route from the east to west coasts of the state and is a primary evacuation route for South Florida.		-	-	-								-	-	1,216,011		
151	6009910	**PAYMENTS TO EXPRESSWAY AUTHORITIES** Provides additional budget to reimburse the Orlando-Orange County Expressway Authority (OOCEA) and the Tampa-Hillsborough Expressway Authority (THCEA) for certain operation costs. Additional budget is needed to fund increased insurance premiums for the THCEA Crosstown Expressway. This issue also includes a transfer of budget between operating categories to allow THCEA and OOCEA to procure their own insurance and be reimbursed by FDOT, instead of FDOT procuring the insurance for them.	-	-	-	56,650	0.1	-	-	-	56,650	0.1	-	-	-	56,650	0.1	151
152	3007000	**INTELLIGENT TRANSPORTATION SYSTEMS SUPPORT** Provides for 1 FTE and related budget to staff and operate the Palm Beach County Intelligent Transportation System Facility scheduled to open in July 2006.	1.0	-	-	442,091	0.4	1.0	-	-	442,091	0.4	1.0	-	-	442,091	0.4	152
153	5506600	**SUPPORT FOR INTELLIGENT TRANSPORTATION SYSTEMS** Funds the utility and communication costs for equipment to be installed at the Palm Beach and Broward Counties Intelligent Transportation Systems (ITS) Facilities. Costs support the operation of dynamic message signs, closed circuit television cameras and encoders, microwave detection devices, and communication hubs.	-	-	-	217,257	0.2	-	-	-	217,257	0.2	-	-	-	217,257	0.2	153
154	3009200	**STAFFING FOR MOTOR CARRIER COMPLIANCE REVIEWS** Provides for 5 FTE law enforcement positions and related budget to conduct Motor Carrier Compliance Reviews, Domestic Security Visits and New Entrant Audits that are required by the United States Department of Transportation, Federal Motor Carrier Safety Administration.	5.0	-	-	600,542	0.6	5.0	-	-	600,542	0.6	5.0	-	-	600,542	0.6	154
155	33J1000	**MAINTENANCE ACTIVITIES** Provides for the outsourcing of the maintenance activities. The positions and the associated budget authority for these activities are being deleted. The department's Tentative Work Program will be modified to reflect increases in the appropriate FCO categories to allow the department to contract for these services.	(25.0)	-	-	(726,082)	(0.7)	(25.0)	-	-	(726,082)	(0.7)	(25.0)	-	-	(726,082)	(0.7)	155
156	5502070	**UTILITIES ON STATE HIGHWAY SYSTEM** Provides for the installation of additional highway lighting on various roadway projects to insure maximum safety for travelers when exiting and entering the State Highway System. Costs estimates are based on historical data and rates in the geographical area. Supports projects in District 2 (Duval County) that will be completed during FY 2006-07.	-	-	-	100,065	0.1	-	-	-	100,065	0.1	-	-	-	100,065	0.1	156
157	5507920	**CREDIT CARD FEES** Provides funding for an increase in bank credit card fees because of growth in the number of SunPass users and an increase in the fees charged by the banks to process credit card transactions. Historically, about 80% of total SunPass revenues have been collected through credit card transactions. The average credit card fee rate is 2.61 percent.	-	-	-	2,670,930	2.7	-	-	-	2,670,930	2.7	-	-	-	2,670,930	2.7	157

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158	6001020	**TOLL COLLECTION CONTRACTS** Provides for the increased cost of contract toll collection operations due to negotiated rate increases. The Toll Operation Contracts category funds the outsourcing of toll facility operations including toll collectors, supervisors, laborers, couriers, and SunPass Service Center staffing.	-	-	-	2,015,712	2.0	-	-	-	2,015,712	2.0	-	-	-	2,015,712	2.0	158
159	6001160	**TRANSFER TO DEPT OF HIGHWAY SAFETY AND MOTOR VEHICLES - REIMBURSE FOR TROOP K SERVICES ON THE FL TURNPIKE** Troop K, of the Florida Highway Patrol, is dedicated to support the Turnpike Enterprise. Provides funding for FHP to enhance the current contract with DHSMV to provide additional Troopers along the Turnpike. Will extend the coverage area through designated roadways including Bee Line Expressway and the Seminole II Expressway.	-	-	-	1,466,659	1.5	-	-	-	1,466,659	1.5	-	-	-	882,600	0.9	159
160	6001170	**TRANSFER TO DEPT OF HIGHWAY SAFETY AND MOTOR VEHICLES - REIMBURSE FOR MOTOR CARRIER RADIO DISPATCH SERVICES** This issue provides for the transfer of budget to Department of Highway Safety and Motor Vehicles for Troop K radio dispatch services required by the Office Of Motor Carrier.	-	-	-	151,290	0.2	-	-	-	151,290	0.2	-	-	-	151,290	0.2	160
161	6003000	**MOTOR CARRIER OFFICER HIRE BACK FOR REST AREA AND CONSTRUCTION SITE SECURITY** Authorizes funding to allow Motor Carrier Officers to provide security at rest areas and on construction sites. Florida Highway Patrol has indicated they cannot handle the workload. The issue requests budget for the department to hire their own officers to do the work. This restores $132,731 and adds $10,154 in total budget.	-	-	-	142,885	0.1	-	-	-	142,885	0.1	-	-	-	142,885	0.1	161
162	6009990	**MOTOR CARRIER SAFETY ASSISTANCE PROGRAM** This issue provides budget authority for the federal Motor Carrier Safety Assistance Program Grant. This is a nonrecurring federal grant that the department has earmarked for operating expenses, laptop replacements, acquisition of motor vehicles, training, overtime, and pay additives.	-	-	-	4,492,213	4.5	-	-	-	4,492,213	4.5	-	-	-	4,492,213	4.5	162
163	990E000	**ENVIRONMENTAL PROJECTS**																163
164	088763	**ENVIRONMENTAL SITE RESTORATION** Provides funding to continue Environmental Site Restoration work to cleanup contaminated soil and groundwater at various department facilities to restore those sites to an environmentally uncontaminated, clean and safe condition. Failure to perform the needed cleanup will result in violation of the Federal Resource Conservation and Recovery Act.	-	-	-	1,285,000	1.3	-	-	-	1,285,000	1.3	-	-	-	1,285,000	1.3	164
165	990M000	**MAINTENANCE AND REPAIR**																165
166	080002	**MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE** Provides funding for the repair and maintenance of department-owned facilities. The recommendation is based $1.63 per square foot and will provide for: correcting code and safety deficiencies; roof replacement; electrical, plumbing and sewer upgrades; security systems; and other projects to extend the useful life of the facility.	-	-	-	6,614,977	6.6	-	-	-	6,614,977	6.6	-	-	-	6,614,977	6.6	166

HOUSE TRANSPORTATION AND ECONOMIC DEVELOPMENT APPROPRIATIONS COMMITTEE
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167	088542	**UNDERGROUND STORAGE TANK PROGRAM - STATEWIDE** Provides funding for the removal and replacement of underground fuel storage tanks and associated minor remedial actions as required by law and related DEP rules. Budget requested is for removal of underground storage tanks and replacement with above ground tanks at Bartow Operations to comply with the DEP requirement that all single wall fiberglass tanks must be removed from underground by 12/31/09.	-	-	-	550,000	0.6	-	-	-	550,000	0.6	-	-	-	550,000	0.6	167
168	088650	**CONSTRUCTION - SARASOTA MAINTENANCE YARD** Provides budget to initiate a design-build project to construct a new 51,700 SF Sarasota Operations Complex on existing Department property in Manatee County. This project will consolidate 31 existing Maintenance and Construction buildings at one location and house 78 employees.	-	-	-	350,000	0.4	-	-	-	350,000	0.4	-	-	-	350,000	0.4	168
169	088745	**REPAIR/RENOVATION/ADDITION - COCOA MAINTENANCE YARD** Budget is requested to initiate a design-build project to construct a new 39,457 SF Cocoa Operations Complex in Brevard County. This project will consolidate 23 Maintenance and Construction buildings at one location and house 71 employees.	-	-	-	412,642	0.4	-	-	-	412,642	0.4	-	-	-	412,642	0.4	169
170	990T000	**TRANSPORTATION WORK PROGRAM**																170
171	080047	STATE INFRASTRUCTURE BANK LOAN REPAYMENTS	-	-	-	32,241,000	32.2	-	-	-	32,241,000	32.2	-	-	-	32,241,000	32.2	171
172	085575	SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP)	-	-	-	25,000,000	25.0	-	-	-	25,000,000	25.0	-	-	-	25,000,000	25.0	172
173	085576	SMALL COUNTY OUTREACH PROGRAM (SCOP)	-	-	-	45,465,081	46.5	-	-	-	46,339,633	46.3	-	-	-	45,465,081	46.5	173
174	088571	COUNTY TRANSPORTATION PROGRAMS	-	-	-	46,502,057	46.5	-	-	-	46,502,541	46.5	-	-	-	46,502,057	46.5	174
175	088703	BOND GUARANTEE	-	-	-	500,000	0.5	-	-	-	500,000	0.5	-	-	-	500,000	0.5	175
176	088704	TRANSPORTATION PLANNING CONSULTANTS	-	-	-	62,204,312	62.2	-	-	-	52,234,397	52.2	-	-	-	62,204,312	62.2	176
177	088712	TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS	-	-	-	293,340,204	293.3	-	-	-	293,340,204	293.3	-	-	-	293,340,204	293.3	177
178	088716	INTRASTATE HIGHWAY CONSTRUCTION	-	-	-	1,832,885,489	1,832.9	-	-	-	1,703,047,963	1,703.0	-	-	-	1,832,885,489	1,832.9	178
179	088717	ARTERIAL HIGHWAY CONSTRUCTION	-	-	-	1,332,835,103	1,332.8	-	-	-	813,371,251	813.4	-	-	-	1,332,835,103	1,332.8	179
180	088718	CONSTRUCTION INSPECTION CONSULTANTS	-	-	-	423,595,217	423.6	-	-	-	373,177,297	373.2	-	-	-	423,595,217	423.6	180
181	088719	AVIATION DEVELOPMENT/GRANTS	-	-	-	172,131,823	172.1	-	-	-	143,273,533	143.3	-	-	-	172,131,823	172.1	181
182	088774	PUBLIC TRANSIT DEVELOPMENT/GRANTS	-	-	-	309,975,751	310.0	-	-	-	261,598,515	261.6	-	-	-	309,975,751	310.0	182
183	088777	RIGHT-OF-WAY LAND ACQUISITION	-	-	-	647,944,853	647.9	-	-	-	613,891,757	613.9	-	-	-	647,944,853	647.9	183
184	088790	SEAPORT - ECONOMIC DEVELOPMENT	-	-	-	15,000,000	15.0	-	-	-	15,000,000	15.0	-	-	-	15,000,000	15.0	184
185	088791	SEAPORTS ACCESS PROGRAM	-	-	-	10,000,000	10.0	-	-	-	10,000,000	10.0	-	-	-	10,000,000	10.0	185
186	088794	SEAPORT GRANTS	-	-	-	21,615,000	21.6	-	-	-	16,000,000	16.0	-	-	-	21,615,000	21.6	186
187	088796	HIGHWAY SAFETY CONSTRUCTION/GRANTS	-	-	-	83,907,826	83.9	-	-	-	88,838,581	88.8	-	-	-	83,907,826	83.9	187
188	088797	RESURFACING	-	-	-	910,744,385	910.7	-	-	-	906,479,269	906.5	-	-	-	910,744,385	910.7	188
189	088798	BRIDGE CONSTRUCTION	-	-	-	327,554,564	327.6	-	-	-	274,710,331	274.7	-	-	-	327,554,564	327.6	189
190	088808	RAIL DEVELOPMENT/GRANTS	-	-	-	181,402,176	181.4	-	-	-	168,702,176	168.7	-	-	-	181,402,176	181.4	190
191	088809	INTERMODAL DEVELOPMENT/GRANTS	-	-	-	237,294,586	237.3	-	-	-	215,233,718	215.2	-	-	-	237,294,586	237.3	191
192	088810	CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS	-	-	-	16,515,000	16.5	-	-	-	16,515,000	16.5	-	-	-	16,515,000	16.5	192
193	088846	GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED	-	-	-	39,534,276	39.5	-	-	-	38,521,002	38.5	-	-	-	39,534,276	39.5	193
194	088847	GRANTS AND AIDS-TRANSPORTATION DISADVANTAGED-MEDICAID SERVICES	-	-	-	69,424,147	69.4	-	-	-	67,481,462	67.5	-	-	-	69,424,147	69.4	194
195	088543	PRELIMINARY ENGINEERING CONSULTANTS	-	-	-	703,102,492	703.1	-	-	-	760,837,538	760.8	-	-	-	703,102,492	703.1	195
196	088850	HIGHWAY BEAUTIFICATION GRANTS	-	-	-	3,000,000	3.0	-	-	-	-		-	-	-	3,000,000	3.0	196
197	088853	RIGHT-OF-WAY SUPPORT	-	-	-	68,031,826	68.0	-	-	-	68,731,131	68.7	-	-	-	68,031,826	68.0	197
198	088854	TRANSPORTATION PLANNING GRANTS	-	-	-	32,098,614	32.1	-	-	-	31,492,058	31.5	-	-	-	32,098,614	32.1	198
199	088855	GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES	-	-	-	33,980,000	34.0	-	-	-	33,980,000	34.0	-	-	-	33,980,000	34.0	199
200	088857	MATERIALS AND RESEARCH	-	-	-	12,039,000	12.0	-	-	-	12,039,000	12.0	-	-	-	12,039,000	12.0	200
201	088859	TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OTTED PROJECTS	-	-	-	10,000,000	10.0	-	-	-	10,000,000	10.0	-	-	-	10,000,000	10.0	201
202	088864	BRIDGE INSPECTION	-	-	-	9,826,000	9.8	-	-	-	9,826,000	9.8	-	-	-	9,826,000	9.8	202
203	088866	TRAFFIC ENGINEERING CONSULTANTS	-	-	-	36,085,580	36.1	-	-	-	36,085,580	36.1	-	-	-	36,085,580	36.1	203

HOUSE TRANSPORTATION AND ECONOMIC DEVELOPMENT APPROPRIATIONS COMMITTEE
FISCAL YEAR 2006-07 BUDGET ISSUES

			AGENCY REQUEST FY 2006-07					GOVERNOR'S RECOMMENDATIONS FY 2006-07					CHAIRMAN'S PROPOSAL FY 2006-07					
	Issue Code	Issue Title	FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	
204	089067	LOCAL GOVERNMENT REIMBURSEMENT	-	-	-	47,124,502	47.1	-	-	-	45,954,219	46.0	-	-	-	47,124,502	47.1	204
205	089920	TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT	-	-	-	78,598,461	78.6	-	-	-	110,596,461	110.6	-	-	-	77,382,450	77.4	205
206	089922	TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT	-	-	-	34,210,234	34.2	-	-	-	34,210,234	34.2	-	-	-	34,210,234	34.2	206
207	089070	DEBT SERVICE	-	-	-	28,224,435	28.2	-	-	-	43,323,148	43.3	-	-	-	28,224,435	28.2	207
208																		208
209		TOTAL DEPT OF TRANSPORTATION	7,547.0	0	0	9,094,771,361	9,094.8	7,547.0	0	0	8,282,209,919	8,282.2	7,547.0	0	0	9,096,484,855	9,096.5	209

Line	Issue Code	Issue Title	AGENCY REQUEST FY 2006-07 FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	GOVERNOR'S RECOMMENDATIONS FY 2006-07 FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	CHAIRMAN'S PROPOSAL FY 2006-07 FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	Line
211		**PUBLIC SERVICE COMMISSION**																211
212		**LEGISLATIVE START-UP BUDGET** *(RECURRING CONTINUATION OF CURRENT LAW AND POLICY)*	349.0	-	-	27,317,604	27.3	349.0	-	-	27,317,604	27.3	349.0	-	-	27,317,604	27.3	212
213	160E110	**BACK OUT CONTRACTUAL SERVICES FROM EXPENSES** Transfers contractual services budget from the expense category to a more appropriate appropriation category based on statutory changes effective 7/1/06. Based on s. 216.011(1)(n), F. S., these services can no longer be expended from the Expense category.	-	-	-	(229,706)	(0.2)	-	-	-	(229,706)	(0.2)	-	-	-	(229,706)	(0.2)	213
214	160E120	**ADD CONTRACTUAL SERVICES TO CONTRACTUAL SERVICES CATEGORY** Transfers contractual services budget from the expense category to a more appropriate appropriation category based on statutory changes effective 7/1/06. Based on s. 216.011(1)(n), F. S., these services can no longer be expended from the Expense category.	-	-	-	229,706	0.2	-	-	-	229,706	0.2	-	-	-	229,706	0.2	214
216	2306000	**FUNDING FOR INCREASED COST OF FUEL AND UTILITIES** The Governor's Recommended Budget provides funding for the increased cost of fuel and utilities. The increase in cost of fuel and utilities is based upon the actual expenditures for such commodities and services in Fiscal Year 2004-05, adjusted for growth pursuant to applicable consumer price indices. Costs for fuel and utilities have significantly increased in recent years and there has not been any recent statewide price level increase to accommodate these changes.	-	-	-	-	-	-	-	-	2,369	0.0	-	-	-	2,369	0.0	216
217	2503080	**DIRECT BILLING FOR ADMINISTRATIVE HEARINGS** Adjustment in the annual assessment for the Division of Administrative Hearings. DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens and organizations and agencies of the state. The total budget amount is based on the actual number of hearing hours reported for the previous fiscal year.	-	-	-	-	-	-	-	-	18,070	0.0	-	-	-	18,070	0.0	217
218	33G0340	**CLOSE THE ORLANDO DISTRICT OFFICE** Orlando office closed Dec. 31, 2005. Office closure was implemented in FY 2005-06. This amount represents the remainder of the operating costs.	(8.0)	-	-	(199,515)	(0.2)	(8.0)	-	-	(199,515)	(0.2)	(8.0)	-	-	(199,515)	(0.2)	218
219																		219
220		**TOTAL PUBLIC SERVICE COMMISSION**	**341.0**	**0**	**0**	**26,964,831**	**27.0**	**341.0**	**0**	**0**	**27,138,528**	**27.1**	**341.0**	**0**	**0**	**27,138,528**	**27.1**	220
221																		221

Line	Issue Code	Issue Title	AGENCY REQUEST FY 2006-07 FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	GOVERNOR'S RECOMMENDATIONS FY 2006-07 FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	CHAIRMAN'S PROPOSAL FY 2006-07 FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	Line
222		**MILITARY AFFAIRS, DEPT OF**																222
223		**LEGISLATIVE START-UP BUDGET** *(RECURRING CONTINUATION OF CURRENT LAW AND POLICY)*	318.0	15,535,451	-	32,992,046	48.5	318.0	15,535,451	-	32,992,046	48.5	318.0	15,535,451	-	32,992,046	48.5	223
224	160E100	**BACK OUT CONTRACTUAL SERVICES BUDGET FROM EXPENSES** This issue represents the statutorily required transfer of contractual services budget from the Expense category to an alternate, more appropriate appropriation category (Contractual Services). Historically, services rendered by a contractor have been expended from the Expense category. Based on s. 216.011(1)(n), F.S., these services can no longer be expended from the Expense category.	-	(102,000)	-	(11,165,000)	(11.3)	-	(102,000)	-	(11,165,000)	(11.3)	-	(102,000)	-	(11,165,000)	(11.3)	224
225	160E200	**ADD BACK CONTRACTUAL SERVICES BUDGET TO CONTRACTED SERVICES CATEGORY** This issue represents the statutorily required transfer of contractual services budget from the Expense category to an alternate, more appropriate appropriation category (Contractual Services). Historically, services rendered by a contractor have been expended from the Expense category. Based on s. 216.011(1)(n), F.S., these services can no longer be expended from the Expense category.	-	102,000	-	11,165,000	11.3	-	102,000	-	11,165,000	11.3	-	102,000	-	11,165,000	11.3	225
227	2306000	**FUNDING FOR INCREASED COST OF FUEL AND UTILITIES** The Governor's Recommended Budget provides funding for the increased cost of fuel and utilities. The increase in cost of fuel and utilities is based upon the actual expenditures for such commodities and services in Fiscal Year 2004-05, adjusted for growth pursuant to applicable consumer price indices. Costs for fuel and utilities have significantly increased in recent years and there has not been any recent statewide price level increase to accommodate these changes.	-	-	-	-	-	-	20,438	-	201,884	0.2	-	20,438	-	201,884	0.2	227
228	24010C0	**INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT** The Governor's Recommended Budget provides funding to purchase software and hardware upgrades for information technology equipment.	-	-	-	-	-	-	-	104,106	-	0.1	-	-	-	-	-	228
229	2402080	**ADDITIONAL EQUIPMENT - BODY ARMOR** The Governor's Recommended Budget provides funds to continue the replacement of body armor (upgraded) worn by Florida National Guard members called to state active duty for law enforcement. These body armor vests are worn by FDLE agents as well.	-	-	-	-	-	-	-	100,000	-	0.1	-	-	-	-	-	229
230	2503080	**DIRECT BILLING FOR ADMINISTRATIVE HEARINGS** Adjustment in the annual assessment for the Division of Administrative Hearings. DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens and organizations and agencies of the state. The total budget amount is based on the actual number of hearing hours reported for the previous fiscal year.	-	-	-	-	-	-	(6,994)	-	(11,910)	(0.0)	-	(6,994)	-	(11,910)	(0.0)	230
231	3000A30	**PAY RAISES FOR MILITARY PERSONNEL** Provides salaries and benefits funds to pay fourteen military personnel of the FNG on full military duty in accordance with the Dept. of Defense pay tables. The requested amount is based on a projected federal pay raise of 3.1%.	-	90,768	-	9,334	0.1	-	90,768	-	9,334	0.1	-	-	-	-	-	231

Line	Issue Code	Issue Title	AGENCY REQUEST FY 2006-07 FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	GOVERNOR'S RECOMMENDATIONS FY 2006-07 FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	CHAIRMAN'S PROPOSAL FY 2006-07 FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	Line
232	3000300	**INTEGRATED STATE EMERGENCY RESPONSE AND OPERATIONS** Provides training funds for State Emergency Response Team liaison personnel who are activated during state emergencies. Replaces existing federal pass-through monies provided through DCA, Div of Emer Mgt. Funding will provide additional training , such as civil-military emergency management tactics and will enhance readiness response to chemical, biological , radiological and similar events.	-	330,000	-	-	0.3	-	330,000	-	-	0.3	-	-	-	-		232
233	36210C0	**INTEGRATED EMERGENCY OPERATIONS MANAGEMENT INFORMATION SYSTEM** The Governor's Recommended Budget provides for the on-going maintenance cost for the Integrated Emergency Operations Management information System funded in FY 2005-06.	-	-	-	-	-	-	-	140,000	-	0.1	-	-	-	-	-	233
234	4200500	**FORWARD MARCH PROGRAM** Provides for the continuation of the Forward March Program which provides job readiness services to WAGES recipients at select armories throughout the State. The program provides employment and life skills training to nearly 1,000 welfare recipients annually. Gov's budget includes $250,000 of non-recurring GR funding.	-	-	-	1,800,000	1.8	-	-	250,000	1,550,000	1.8	-	-	-	-		234
235	4200600	**ABOUT FACE PROGRAM** Provides for the continuation of the About Face Program which provides academic and life-skills training for 2,150 at-risk, economically disadvantaged youths, ages 13-17. This program has been nationally recognized as a model state program by the National Guard Bureau.	-	-	-	2,500,000	2.5	-	-	-	2,500,000	2.5	-	-	-	-		235
236	4300400 AMENDED	**STATE ACTIVE DUTY WORKER COMPENSATION** Provides funds to compensate National Guardsmen who are injured while on the job and to include legal costs. The Division of Risk Management invoices DMA at the beginning of each calendar year and DMA will reimburse the Division of Risk Management the amount invoiced upon receipt of the funds.	-	-	192,573	-	0.2	-	-	192,573	-	0.2	-	-	-	-		236
237	990M000	**FCO - MAINTENANCE AND REPAIR**																237
238	086937	**FLORIDA READINESS CENTERS REVITALIZATION PLAN - STATEWIDE** Provides funds to continue renovating state readiness centers (armories). Included are renovations for Ft. Lauderdale, Crestview, Deland, Ft. Myers, Cocoa, Ft. Pierce, Lake Wales and Bldg. 3581 at Camp Blanding.	-	-	18,600,000	-	18.6	-	-	18,600,000	-	18.6	-	-	-	-		238
238a	990S000	**FCO - CAPITAL IMPROVEMENT PLAN**																237
238b	060301 NEW	**CONSOLIDATE/MIRAMAR ARMORY** Provides funds to construct an multi-unit facility in Miramar (Snake Creek) resulting from the consolidation of the North Miami and Hollywood armories.	-	-	4,644,300	-	4.6	-	-	4,644,300	-	4.6	-	-	-	-		238
239																		239
240		**TOTAL DEPT OF MILITARY AFFAIRS**	318.0	15,955,458	23,436,873	37,301,380	76.7	318.0	15,969,663	24,030,979	37,241,354	77.2	318.0	15,548,895	0	33,182,020	48.7	240
241																		241

Line	Issue Code	Issue Title	AGENCY REQUEST FY 2006-07 FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	GOVERNOR'S RECOMMENDATIONS FY 2006-07 FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	CHAIRMAN'S PROPOSAL FY 2006-07 FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	Line
242		**AGENCY FOR WORKFORCE INNOVATION**																242
243		**LEGISLATIVE START-UP BUDGET** *(RECURRING CONTINUATION OF CURRENT LAW AND POLICY)*	1,577.0	187,568,548	-	1,316,320,186	1,503.9	1,577.0	187,568,548	-	1,316,320,186	1,503.9	1,577.0	187,568,548	-	1,316,320,186	1,503.9	243
244	160E010	**REALIGN CONTRACTUAL SERVICES BUDGET - DEDUCT** This issue represents the statutorily required transfer of contractual services budget from the Expense category to an alternate, more appropriate appropriation category (Contractual Services). Historically, services rendered by a contractor have been expended from the Expense category. Based on s. 216.011(1)(n), F.S., these services can no longer be expended from the Expense category.	-	(125,000)	-	(1,700,000)	(1.8)	-	(125,000)	-	(1,700,000)	(1.8)	-	(125,000)	-	(1,700,000)	(1.8)	244
245	160E020	**REALIGN CONTRACTUAL SERVICES BUDGET - ADD** This issue represents the statutorily required transfer of contractual services budget from the Expense category to an alternate, more appropriate appropriation category (Contractual Services). Historically, services rendered by a contractor have been expended from the Expense category. Based on s. 216.011(1)(n), F.S., these services can no longer be expended from the Expense category.	-	125,000	-	1,700,000	1.8	-	125,000	-	1,700,000	1.8	-	125,000	-	1,700,000	1.8	245
248	1600150	**REAPPROVAL OF CURRENT YEAR BUDGET AMENDMENT - MILITARY FAMILIES PROGRAM - TRANSFER FUNDS BETWEEN APPROPRIATION CATEGORIES - DEDUCT** This issue transfers administrative funds for the Military Employment Assistance and Advocacy Program to the Regional Workforce Boards (RWBs) by transferring funds from the Salaries & Benefits category to a pass-through special category, and also deletes 1 FTE.	(1.0)	(60,774)	-	-	(0.1)	(1.0)	(60,774)	-	-	(0.1)	(1.0)	(60,774)	-	-	(0.1)	248
249	1600160	**REAPPROVAL OF CURRENT YEAR BUDGET AMENDMENT - MILITARY FAMILIES PROGRAM - TRANSFER FUNDS BETWEEN APPROPRIATION CATEGORIES - ADD** This issue transfers administrative funds for the Military Employment Assistance and Advocacy Program to the Regional Workforce Boards (RWBs) by transferring funds from the Salaries & Benefits category to a pass-through special category, and also deletes 1 FTE.	-	60,774	-	-	0.1	-	60,774	-	-	0.1	-	60,774	-	-	0.1	249
249a	1600170 NEW	**REAPPROVAL OF CURRENT YEAR BUDGET AMENDMENT - FDLE CONTRACT FOR FRAUD INVESTIGATIONS - TRANSFER FUNDS BETWEEN BUDGET ENTITIES - DEDUCT** Transfer expense budget between budget entities for the contracted services with FDLE to conduct fraud investigations.	-	(50,000)	-	-	(0.1)	-	-	-	-		-	(50,000)	-	-	(0.1)	248
249b	1600180 NEW	**REAPPROVAL OF CURRENT YEAR BUDGET AMENDMENT - FDLE CONTRACT FOR FRAUD INVESTIGATIONS - TRANSFER FUNDS BETWEEN BUDGET ENTITIES - ADD** Transfer expense budget between budget entities for the contracted services with FDLE to conduct fraud investigations.	-	50,000	-	-	0.1	-	-	-	-		-	50,000	-	-	0.1	249
250	1800750	**TRANSFER POSITIONS, SALARY RATE AND BUDGET AUTHORITY BETWEEN PROGRAM COMPONENTS - DEDUCT** Transfers five information technology positions from the Executive Leadership and Support Services program component to the Information Technology program component to correctly align the positions with their functional duties.	(5.0)	(61,319)	-	(267,230)	(0.3)	(5.0)	(61,319)	-	(267,230)	(0.3)	(5.0)	(61,319)	-	(267,230)	(0.3)	250

HOUSE TRANSPORTATION AND ECONOMIC DEVELOPMENT APPROPRIATIONS COMMITTEE
FISCAL YEAR 2006-07 BUDGET ISSUES

Page	Issue Code	Issue Title	AGENCY REQUEST FY 2006-07					GOVERNOR'S RECOMMENDATIONS FY 2006-07					CHAIRMAN'S PROPOSAL FY 2006-07					Page
			FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	FTE	RECURRING GENERAL REVENUE	NONRECUR GR	ALL TRUST FUNDS	TOTAL FUNDS (millions)	
251	1800760	**TRANSFER POSITIONS, SALARY RATE AND BUDGET AUTHORITY BETWEEN PROGRAM COMPONENTS - ADD** Transfers five information technology positions from the Executive Leadership and Support Services program component to the Information Technology program component to correctly align the positions with their functional duties.	5.0	61,319	-	267,230	0.3	5.0	61,319	-	267,230	0.3	5.0	61,319	-	267,230	0.3	251
252	2306000	**FUNDING FOR INCREASED COST OF FUEL AND UTILITIES** The Governor's Recommended Budget provides funding for the increased cost of fuel and utilities. The increase in cost of fuel and utilities is based upon the actual expenditures for such commodities and services in Fiscal Year 2004-05, adjusted for growth pursuant to applicable consumer price indices. Costs for fuel and utilities have significantly increased in recent years and there has not been any recent statewide price level increase to accommodate these changes.	-	-	-	-		-	6,341	-	70,205	0.1	-	6,341	-	70,205	0.1	252
253	2503080	**DIRECT BILLING FOR ADMINISTRATIVE HEARINGS** The Governor's Recommended Budget includes funding for services provided by the Division of Administrative Hearings (DOAH). DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens and organizations and agencies of the state. The total budget amount is based on the actual number of hearing hours reported for the previous fiscal year. This issue represents any adjustments necessary to reflect that amount.	-	-	-	-		-	-	-	948	0.0	-	-	-	948	0.0	253
253a	33V0930 NEW	**ELIMINATE UNFUNDED OR OBSOLETE OPERATING BUDGET AUTHORITY** Eliminates unfunded budget in the special category "contract payments". The contracted services category in issue "36313C0 more accurately reflects these expenditures.	-	-	-	(592,800)	(0.6)	-	-	-			-	-	-	-		253
254	36309C0	**ONE STOP MANAGEMENT INFORMATION SYSTEM (OSMIS) - ALLOCATE LUMP SUM APPROPRIATION FOR ON-GOING SYSTEM MAINTENANCE AND SUPPORT - DEDUCT** Transfers $1.8 million from the recurring lump sum appropriation category for the One Stop Management Information System to the appropriate categories for on-going maintenance and support of the system which is expected to be fully deployed in FY 2006-07.	-	-	-	(1,800,000)	(1.8)	-	-	-	(1,800,000)	(1.8)	-	-	-	(1,800,000)	(1.8)	254
255	36310C0 (part A)	**ONE STOP MANAGEMENT INFORMATION SYSTEM (OSMIS) - ALLOCATE RECURRING LUMP SUM APPROPRIATION FOR ON-GOING SYSTEM MAINTENANCE AND SUPPORT** Provides that the $1.8 million lump sum appropriation to be allocated on a recurring basis to operating appropriation categories for the development and on-going maintenance and support for OSMIS.	-	-	-	1,800,000	1.8	-	-	-	1,568,216	1.6	-	-	-	1,568,216	1.6	255
256	36310C0 (part B)	**ONE STOP MANAGEMENT INFORMATION SYSTEM (OSMIS) - ALLOCATE RECURRING LUMP SUM APPROPRIATION FOR ON-GOING SYSTEM MAINTENANCE AND SUPPORT** Transfers five FTEs, and eliminates $231,784 in unfunded budget authority from the Revolving Trust Fund, from Executive Leadership to obtain personnel with the skill sets necessary to maintain and support the system.				(231,784)												256

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257	36311C0	**ONE STOP MANAGEMENT INFORMATION SYSTEM (OSMIS) - ADDITIONAL BUDGET AUTHORITY FOR ON-GOING SYSTEM MAINTENANCE AND SUPPORT** Provides additional funding for OSMIS over and above the $1.8 million in the base for the on-going maintenance and support of the system.	-	-	-	635,422	0.6	-	-	-	635,422	0.6	-	-	-	-	-	257
258	36312C0 AMENDED	**ONE STOP MANAGEMENT INFORMATION SYSTEM (OSMIS) - ADDITIONAL BUDGET AUTHORITY TO COMPLETE SYSTEM DEVELOPMENT AND IMPLEMENTATION** The agency is in the process of dissolving its contractual obligations for OSMIS. No additional funds needed to pay vendor. Previously, the agency requested funds to pay contractual obligations.	-	-	-	-	-	-	-	-	1,530,625	1.5	-	-	-	-	-	258
258a	36313C0 NEW	**INFORMATION TECHNOLOGY OPERATIONS - ADDITIONAL BUDGET AUTHORITY FOR ON-GOING APPLICATION DEVELOPMENT AND SYSTEM MAINTENANCE AND SUPPORT** Provides on-going maintenance and support for the Unemployment Compensation Program and the OSST system.	-	-	-	3,775,000	3.8	-	-	-	-	-	-	-	-	-	-	258
259	36320C0	**EARLY LEARNING INFORMATION SYSTEM (ELIS) - REALIGN BASE BUDGET FUNDING TO DEVELOP AND IMPLEMENT SYSTEM - DEDUCT** Transfer recurring base budget from the school readiness category to the data systems school readiness category. (See issue 36321C0 below)	-	(5,987,000)	-	-	(6.0)	-	-	-	-	-	-	-	-	-	-	259
260	36321C0	**EARLY LEARNING INFORMATION SYSTEM (ELIS) - REALIGN BASE BUDGET FUNDING TO DEVELOP AND IMPLEMENT SYSTEM - ADD** Transfer recurring base budget from the school readiness category to the data systems school readiness category. (See Issue 36320C0 above)	-	5,987,000	-	-	6.0	-	-	-	-	-	-	-	-	-	-	260
261	36330C0	**ASPIRE REMEDIATION - PROJECTED COSTS - UNEMPLOYMENT COMPENSATION SERVICES** Placeholder amount.	-	-	-	1	0.0	-	-	-	-	-	-	-	-	-	-	261
262	36331C0	**ASPIRE REMEDIATION - PROJECTED COSTS - WORKFORCE SERVICES** Placeholder amount.	-	-	-	1	0.0	-	-	-	-	-	-	-	-	-	-	262

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263	4100500	**WORKFORCE CLUSTER FUNDING** The Governor's Recommended Budget provides $4.7 million in nonrecurring general revenue to fund 8 additional Workforce Cluster Centers which are partnerships with community colleges and technical institutes to develop and implement training programs for targeted industries and $300,000 for Workforce FL, Inc to administer the program. Workforce FL competitively designated the first center focusing on the Aviation/Aerospace industry this year. The center was awarded to a joint project of Brevard Community College (BCC) and FL Community College at Jacksonville (FCCJ). Workforce FL is in the process of competitively designating up to three more centers, one focused on biotechnology. Designated BANNER centers (Business Assistance Now for New Economy Results) will focus on educational and training needs of occupations critical to the success of specific industry clusters. Centers will be competitively selected and will require on-going industry support to be selected. Most clusters will be from the sectors identified by Enterprise FL as targeted areas for economic diversification, but may	-	-	-	-		-	-	5,000,000	-	0.0	-	-	-	-		263
264	4109800	**ASSESSMENT-BASED TRAINING/BUSINESS PARTNERSHIP** The Governor's Recommended Budget provides $11.0 million to implement the Ready to Work Initiative (Workforce Credentials Program) which enables employers to assess the job skills and training needs of potential employees being served through the One Stop Career Center system and employees of Florida's businesses. Funds will be deposited into the Employment Security Trust Fund and expended over 3 fiscal years: $4 million in FY 2006-07, $4 million in FY 2007-08, and $3 million in FY 2008-09.	-	-	-	-		-	-	11,000,000	-	11.0	-	-	-	-		264
265	4200010	**RESTORE TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) FUNDING FOR WORKFORCE SERVICES TO PRIOR YEAR'S APPROPRIATION** Provides for restoration of $9,117,319 in TANF funding for workforce services in the Grants and Aids Regional Workforce Boards special appropriation category. Services includes job training and employment assistance programs, child care and transportation assistance, child support enforcement programs, relocation assistance, front end diversion services.	-	-	-	9,117,319	9.1	-	-	-	9,117,319	9.1	-	-	-	-		265
266	4500010	**IMPLEMENT THE MINIMUM WAGE CONSTITUTIONAL AMENDMENT** The Governor's Recommended Budget provides $168,129 to implement SB-18B which was passed by the Legislature during Special Session 2005-B and created the "Florida Minimum Wage Act" which provides to the extent funded in the General Appropriations Act, written notice of the adjusted state minimum wage be provided to all employers registered in the most current unemployment compensation database.	-	-	-	-		-	168,129	-	-	0.2	-	-	-	-		266
266a	4500090 NEW	**WIA/NATIONAL EMERGENCY GRANT (NEG) FUNDS - CONTINUATION OF HURRICANES 2005 FUNDING** Provides for the continuation to administer the Workforce Investment Act National Emergency Grant to provide assistance to those impacted by the 2005 storms.	-	-	-	5,000,000	5.0	-	-	-	-	-	-	-	-	5,000,000	5.0	267
267	4500560	**MILITARY FAMILIES PROGRAM** Provides for restoration of the $200,000 funds for the Military Employment Assistance and Advocacy Program that provides services to the spouses and family members of active duty military, reserve and Florida National Guard members.	-	200,000	-	-	0.2	-	-	200,000	-	0.2	-	-	-	-		267

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268	4500570	**INCUMBENT WORKER TRAINING PROGRAM - TRANSFER BUDGET AUTHORITY FROM PROGRAM SUPPORT TO WORKFORCE FLORIDA, INC. - DEDUCT** Transfers operating budget authority from the Program Support budget entity to the Workforce Florida budget entity in a new special appropriation category, the Incumbent Worker Training Program. The Incumbent Worker Training Program provides grant funding for customized training for existing for-profit Florida businesses to retain and keep business competitive by providing existing full-time employees opportunities to upgrade their skills. (See issue 4500590 below)	-	-	-	(2,000,000)	(2.0)	-	-	-	(2,000,000)	(2.0)	-	-	-	(2,000,000)	(2.0)	268
269	4500590	**INCUMBENT WORKER TRAINING PROGRAM - TRANSFER BUDGET AUTHORITY FROM PROGRAM SUPPORT TO WORKFORCE FLORIDA, INC. - ADD** Transfers operating budget authority from the Program Support budget entity to the Workforce Florida budget entity in a new special appropriation category, the Incumbent Worker Training Program. (See issue 4500570 above)	-	-	-	2,000,000	2.0	-	-	-	2,000,000	2.0	-	-	-	2,000,000	2.0	269
270	4500600	**DISPLACED HOMEMAKERS PROGRAM - EXPAND SERVICES TO ADDITIONAL PARTICIPANTS** Provides for $332,923 in nonrecurring operating budget authority to utilize cash receipts in the trust fund and expand services to additional participants in the Displaced Homemaker Program. The program assists qualified participants in attaining independence, economic security and self-sufficiency by providing services including job counseling and training, employment assistance and financial management development.	-	-	-	332,923	0.3	-	-	-	332,923	0.3	-	-	-	332,923	0.3	270
271	4500610	**INCUMBENT WORKER TRAINING PROGRAM - EXPAND SERVICES TO ADDITIONAL PARTICIPANTS** Provides additional funds to expand the Incumbent Worker Training Program from $2 million to $4 million. This program provides customized training for existing Florida businesses. Expansion of the program is expected to serve an additional 16,000 workers at a cost of $250 per trainee. In 04-05, approximately 15,500 workers were trained from the $2 million allocation.	-	2,000,000	-	-	2.0	-	-	2,000,000	-	2.0	-	-	-	-		271
272	4500620	**FLORIDA REBUILDS** The Governor's Recommended Budget provides an appropriation of $12.0 million to Workforce Florida, Inc. to continue workforce training in the construction industry as part of the Florida Rebuilds initiative.	-	-	-	-		-	-	12,000,000	-	12.0	-	-	-	-		272
273	5400170	**RESTORE NONRECURRING CHILD CARE DEVELOPMENT BLOCK GRANT TRUST FUND** In FY 2005-2006, $32,839,545 from nonrecurring funds was appropriated in Child Care Development Block Grant (CCDBG) Trust Fund. The Governor's Recommended Budget restores $5,763,139 (the available federal funds for FY 2006-2007) using CCDBG funds and $27,076,406 in general revenue funds. These funds are distributed to the Early Learning Coalitions and also used for statewide contracts.	-	-	-	32,839,545	32.8	-	27,076,406	-	5,763,139	32.8	-	-	-	-		273

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274	54010C0	**FUNDING FOR THE IMPLEMENTATION OF THE EARLY LEARNING INFO SYSTEM - (ELIS)** In FY 2005-06, the funding for the development and implementation of the Early Learning Information System (ELIS) was provided by transferring $5,987,000 of recurring General Revenue funds from the Agency's base budget to Section 42 of the FY 2005-06 General Appropriations Act (GAA), for ELIS. This recurring funding was included in the FY 2006-07 start-up budget in the new Qualified Expenditure Category, which requires approval by the LBC before funds may be expended. The agency requests that this funding be transferred to the G/A - School Readiness Services special appropriation category in the Early Services budget entity. (See issue 5800010)	-	(5,987,000)	-	-	(6.0)	-	-	-	-		-	-	-	-		274
275	5800010	**RESTORE RECURRING BASE BUDGET FUNDING EARMARKED IN FY 2005-06 FOR THE EARLY LEARNING INFORMATION SYSTEM** In FY 2005-06, the funding for the development and implementation of the Early Learning Information System (ELIS) was provided by transferring $5,987,000 of recurring General Revenue funds from the Agency's base budget to Section 42 of the FY 2005-06 General Appropriations Act (GAA), for ELIS. This recurring funding was included in the FY 2006-07 start-up budget in the new Qualified Expenditure Category, which requires approval by the LBC before funds may be expended. The agency requests that this funding be transferred to the G/A - School Readiness Services special appropriation category in the Early Services budget entity. (See issue 54010C0)	-	5,987,000	-	-	6.0	-	-	-	-		-	-	-	-		275
276	5600020	**INCREASE IN FUNDING TRANSFERRED FROM DEPARTMENT OF EDUCATION FOR VPK BASE STUDENT ALLOCATION** Based on the Department of Education's projection, $404,920,028 will be needed for the VPK program in FY 2006-2007. The estimate is based on the participation rate, four year old population, a 5% administrative component and other factors. The current year appropriation in DOE and transferred to AWI was $387,137,762, a difference of $17,782,266.	-	-	-	17,782,266	17.8	-	-	-	-		-	-	-	-		276
277	5600030	**ADJUSTMENT DUE TO LOWER PARTICIPATION RATE** The Governor's Recommended Budget provides for an adjustment of $3.1 million in operating budget authority to implement the Voluntary Pre-Kindergarten Program at the level of need projected by the Office of Policy and Budget in consultation with the Early Learning Coalitions.	-	-	-	-	-	-	-	-	(3,100,000)	(3.1)	-	-	-	-		277
278	5600040	**ADJUSTMENT TO VOLUNTARY PRE-KINDERGARTEN EDUCATION PROGRAM INDIRECT COSTS** The Governor's Recommended Budget provides for an increase of $35,873 in general revenue for projected department indirect costs associated with administration of the Voluntary Pre-Kindergarten Program.	-	35,873	-	-	0.0	-	35,873	-	-	0.0	-	-	-	-		278
279	5800100	**GENERAL REVENUE FOR SCHOOL READINESS TANF SHORTFALL - ADD** The Governor's Recommended Budget provides general revenue funds for an adjustment of $9.0 million in Temporary Assistance for Needy Families (TANF) funding based on deficit projections for Fiscal Year 2006-07. This issue in combination with 5800200 is a fund shift from TANF to General Revenue.	-	-	-	-	-	-	9,059,350	-	-	9.1	-	-	-	-		279

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280	5800200	**GENERAL REVENUE FOR SCHOOL READINESS TANF SHORTFALL - DEDUCT** The Governor's Recommended Budget provides general revenue funds for an adjustment of $9.0 million in Temporary Assistance for Needy Families (TANF) funding based on deficit projections for Fiscal Year 2006-07. This issue in combination with 5800100 is a fund shift from TANF to General Revenue.	-	-	-	-	-	-	-	-	(9,059,350)	(9.1)	-	-	-	-	-	280
281	5800210 AMENDED	**TRANSFER REVENUE AND BUDGET AUTHORITY TO FUND EMPLOYEES PREVIOUSLY UNDER CONTRACT - DEDUCT** Provides for the transfer of $817,32 in recurring revenue appropriated in the Child Care Development Block Grant Trust Fund in the Grants and Aids School Readiness Services special appropriation category to the Salaries and Benefits and OPS appropriation categories in the Early Learning Services budget entity. This issue, along with Issue #33V0150 in the Program Support budget entity and issue #5800220, converts contractual positions to state positions allowing the agency to effectively fill the positions with qualified applicants.	-	-	-	(817,321)	(0.8)	-	-	-	(644,251)	(0.6)	-	-	-	(817,321)	(0.8)	281
282	33V0150 AMENDED	**ELIMINATE SALARIES AND BENEFITS BUDGET AUTHORITY ASSOCIATED WITH POSITIONS TRANSFERRED FROM PROGRAM SUPPORT TO EARLY LEARNING SERVICES** Eliminates twelve vacant positions in the Program Support budget entity along with the unfunded salaries and benefits budget authority in the Employment Security Administrative Trust Fund. The positions are then reestablished in the Early Learning Services budget entity (see issue 5800220) to convert current contractual positions to state full-time equivalent positions. The current contractual positions with the University of North Florida maintain the Child Care Resource and Referral network.	(12.0)	-	-	(765,321)	(0.8)	(9.0)	-	-	(592,251)	(0.6)	(12.0)	-	-	(765,321)	(0.8)	282
283	5800220 AMENDED	**TRANSFER REVENUE AND BUDGET AUTHORITY TO FUND EMPLOYEES PREVIOUSLY UNDER CONTRACT - ADD** Provides for the transfer of $644,251 in recurring revenue appropriated in the Child Care Development Block Grant Trust Fund in the Grants and Aids School Readiness Services special appropriation category to the Salaries and Benefits and OPS appropriation categories in the Early Learning Services budget entity. This issue, along with Issue #33V0150 in the Program Support budget entity and Issue #5800210, converts contractual positions to state positions allowing the agency to effectively fill the positions with qualified applicants.	12.0	-	-	817,321	0.8	9.0	-	-	644,251	0.6	12.0	-	-	817,321	0.8	283
284	990D000 089070	**FCO -- DEBT SERVICE** Provides funding to fully repay all debt service on federal loans previously received for building renovations made to agency owned buildings (Gainesville, Panama City, Winter Haven, Cocoa, Daytona Beach and Clearwater)	-	-	-	265,128	0.3	-	-	-	373,258	0.4	-	-	-	373,258	0.4	284
285	990D100 089070	**FCO -- REDUCTION IN RECURRING DEBT SERVICE** Provides for the elimination of debt service in the Administration Trust Fund. See issue 990D000 for the offset in the Employment Security Admin Trust fund and the Revolving Trust Fund.	-	-	-	-	-	-	-	-	(88,130)	(0.1)	-	-	-	(88,130)	(0.1)	285
287	990M000	**FCO - MAINTENANCE AND REPAIR**													-			287

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286	080903	**REED ACT BUILDINGS PROJECTS - STATEWIDE** State owned buildings originally built with Reed Act federal funds. Winter Haven - Repair of Window Seal..... $90,000 Sarasota - Fire Sprinkler System.....$200,000 Ft. Lauderdale - Fire Alarm System.....$26,000 Ocala - Fire Alarm and Sprinkler System.....$150,000 Ft. Lauderdale - Overhaul Elevator.....$25,000 Ft. Lauderdale - HVAC Replacement .....$55,000 Jacksonville - Replace HVAC Variable Air Volume (VAV) Boxes.....$375,000 Ocala and Clearwater - Parking Lot Resurfacing and Re-striping.....$110,000 Gainesville and Lakeland - Carpet Replacement..... $80,000	-	-	-	1,113,000	1.1	-	-	-	1,113,000	1.1	-	-	-	1,113,000	1.1	286
289																		289
290		**TOTAL AGENCY FOR WORKFORCE INNOVATION**	1,576.0	189,803,069	0	1,385,596,646	1,575.4	1,576.0	223,914,647	30,200,000	1,322,185,510	1,575.3	1,576.0	187,574,889	0	1,322,125,285	1,509.7	290
291																		291

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292		**HIGHWAY SAFETY AND MOTOR VEHICLES, DEPT**																292
293		**LEGISLATIVE START-UP BUDGET** *(RECURRING CONTINUATION OF CURRENT LAW AND POLICY)*	4,935.0	136,169,454	-	268,954,761	405.1	4,935.0	136,169,454	-	268,954,761	405.1	4,935.0	136,169,454	-	268,954,761	405.1	293
294	160E010	**BACK OUT CONTRACTUAL SERVICES BUDGET FROM EXPENSES** Transfers contractual services budget from the expense category to a more appropriate appropriation category based on statutory changes effective 7/1/06.	-	(338,291)	-	(1,980,448)	(2.3)	-	(338,291)	-	(1,985,107)	(2.3)	-	(338,291)	-	(1,985,107)	(2.3)	294
295	160E020	**ADD BACK CONTRACTUAL SERVICES BUDGET TO A CONTRACTED SERVICES CATEGORY** Transfers contractual services budget from the expense category to a more appropriate appropriation category based on statutory changes effective 7/1/06.	-	338,291	-	1,980,448	2.3	-	338,291	-	1,985,107	2.3	-	338,291	-	1,985,107	2.3	295
295a	2301900 NEW	**PRICE INCREASE FOR BUILDING RENTAL FOR PRIVATELY OWNED OFFICE SPACE** Anticipates increase in lease re-negotiations for expiring contracts. Eleven lease agreements will expire within the next 12 months. Four leases have recently expired and negotiations for new improved sites have resulted in higher lease costs. The issue also provides for cable installment in DL offices for phone, computer and alarm systems for relocated offices.				700,715	0.7									700,715		
297	2306000	**FUNDING FOR INCREASED COST OF FUEL AND UTILITIES** The Governor's Recommended Budget provides funding for the increased cost of fuel and utilities. The increase in cost of fuel and utilities is based upon the actual expenditures for such commodities and services in Fiscal Year 2004-05, adjusted for growth pursuant to applicable consumer price indices. Costs for fuel and utilities have significantly increased in recent years and there has not been any recent statewide price level increase to accommodate these changes.	-	-	-	-	-	-	157,109	-	543,883	0.7	-	157,109	-	543,883	0.7	297
298	2401040	**ADDITIONAL TROOPER EQUIPMENT FOR THE FLORIDA HIGHWAY PATROL** Provides for the purchase of new equipment for the enhancement of the FHP operations (lasers, radar, GPS systems, tape recorders, tactical response vests, etc.)	-	-	1,566,496	-	1.6	-	-	-	-		-	-	-	1,566,496	1.6	298
299	2401050	**REPLACEMENT OF TRAFFIC ENFORCEMENT AIRCRAFT** Provides for the replacement of aging FHP single engine traffic enforcement aircraft. The funding will replace a 1975 and a 1981 Cessna aircraft with two new Cessna aircraft.	-	-	-	700,000	0.7	-	-	-	700,000	0.7	-	-	-	700,000	0.7	299
300	2401500	**REPLACEMENT OF MOTOR VEHICLES** Provides additional funding for vehicle replacement needs in the FHP program and the Lic, Titles and Reg prog. With the base appropriation, this funding will replace 487 vehicles in the FHP program and 25 vehicles in the Licenses program.	-	-	-	4,388,500	4.4	-	-	-	-		-	-	-	-	-	300
301	2401600 AMENDED	**REFRESH COMPUTER EQUIPMENT FLORIDA HIGHWAY PATROL** Provides funding for 80 new laptop computers in the Florida Highway Patrol, Office of Investigations and provides for outdated software replacement. Agency decreased amount by $700,715.	-	-	-	416,710	0.4	-	-	-	488,710	0.5	-	-	-	416,710	0.4	301
302	2402510	**ADDITIONAL EQUIPMENT - OFFICE OPERATIONS** Provides for the purchase of new equipment for the print shop. (Two color press, collator and digital image setter)	-	-	-	360,000	0.4	-	-	-	-		-	-	-	360,000	0.4	302

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302a	2402340 NEW	**REPLACE DRIVER LICENSE FIELD OFFICE TELEPHONE SYSTEMS** Replaces existing telephone systems in 32 DL offices when the leases expire in those offices.				248,862	0.2									248,862		
303	2503080	**DIRECT BILLING FOR ADMINISTRATIVE HEARINGS** The Governor's Recommended Budget includes funding for services provided by the Division of Administrative Hearings (DOAH). DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens and organizations and agencies of the state. The total budget amount is based on the actual number of hearing hours reported for the previous fiscal year. This issue represents any adjustments necessary to reflect that amount.	-	-	-	-		-	14,720	-	132,476	0.1	-	14,720	-	132,476	0.1	303
303a	3000150 NEW	**SUPPORT FHP HIREBACK PROGRAM** Increases the hourly pay rate for Troopers in construction zones and other traffic control and enforcement activities from $35 per hour to $45 per hour. Expenditures for hire back services are reimbursed by the contracting entity.				2,572,000	2.6									2,572,000		
303b	3000200 NEW	**INCREASE FUNDING FOR OPERATION OF UNIFORM PORTS CREDENTIAL CARD ACCESS SYSTEM** Provides for the purchase of credential card stock and clerical support for central issuance of the Florida Uniform Port Access Credential card. All costs are recovered from fees collected from applicants.				595,423	0.6									595,423		
303c	3000340 NEW	**EXPAND CENTRALIZED CALL CENTER** Expands the centralized appointment call center to handle customer calls and schedule DL appointments. In 2005, DHSMV established a central appointment center with 30 positions to receive calls and schedule appointments in 23 offices in Palm Beach, Broward and Miami-Dade Counties.				927,556	0.9									927,556		
304	3000430 AMENDED	**PRICE INCREASE FOR OPERATION OF MOTOR VEHICLES** Provides additional funding for operation of motor vehicles due to the increased cost of fuel, fuel consumption and increased vehicle repair costs. Agency decreased amount by $1,182,500	-	-	-	2,363,500	2.4	-	-	-	-		-	-	-			304
304a	3000493 NEW	**PROVIDE FUNDING FOR PURCHASE OF LICENSE PLATES AND DECALS** Provides funding to meet anticipated license plate and decal issuance demands.				844,700										844,700		
305	3000650	**PROVIDE OCCUPANCY COSTS FOR THE SUNGUIDE INTELLIGENT TRANSPORTATION SYSTEM** Provides funding for FHP expenses for a Memorandum of Understanding (MOU) with the FDOT related to four Traffic Management Centers designed for early detection of traffic incidents along the state highway system. FHP is to share in the operating expenses of these centers (located in Miami, Ft. Myers, Tampa, Orlando) estimated to be $40,187 per center.	-	-	-	160,750	0.2	-	-	-	-		-	-	-	160,750	0.2	305
306	3000660	**PROVIDE FUNDING FOR PAYMENT OF SURVIVOR BENEFITS TO BENEFICIARIES OF LAW ENFORCEMENT OFFICERS** Provides additional funding to provide survivor benefits to two law enforcement officer beneficiaries at the maximum statutory amount per s. 112.19, F. S. for cases involving unlawful death and intentional death.	-	-	-	173,995	0.2	-	-	-	173,995	0.2	-	-	-	173,995	0.2	306

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307	3000670	**TRANSFER FUNDING TO HIGHWAY PATROL INSURANCE TRUST FOR PAYMENT OF SURVIVOR BENEFITS** Increases the operating transfer to the Highway Ins Operating TF for additional funding to allow pmt of two survivor benefits (issue 3000660)	-	-	-	173,995	0.2	-	-	-	173,995	0.2	-	-	-	173,995	0.2	307
308	3000660 AMENDED	**CENTRAL CALL CENTER - ESTABLISH 1-800 NUMBER** Provides funding to establish an 800 number for calls to the Central Call Center created in FY 2005-06 for DHSMV customers to schedule appointments and obtain general information from the Department free of charge.	-	-	-			-	-	-	-		-	-	-	-		308
308a	3000720 NEW	**PROVIDE PROGRAM SUPPORT FOR THE COMMERCIAL DRIVER LICENSE HAZMAT PROGRAM** Commercial hazardous material drivers are required by federal law to undergo a background security check. Drivers pay $91, $10 of which is retained by DHSMV for administrative costs. This allocates those funds for programming, technical, administrative support, and printing costs.				116,080	0.1									116,080		
309	3001A30	**TRAFFIC LAW ENFORCEMENT OFFICER RECRUITMENT AND RETENTION PROGRAM** Provides funding to expand and continue the FHP Trooper Retention Plan which was implemented in FY 2005-06.	-	3,326,009	-	-	3.3	-	-	-	-	-	-	-	-	-	-	309
310	3001A60	**PAY ADJUSTMENT FOR FIELD OFFICE AND HEARING OFFICER PERSONNEL** Provides for a 5% pay adjustment for field office and hearing officer personnel to be implemented at midyear.	-	-	-	907,238	0.9	-	-	-	-	-	-	-	-		-	310
311	3001A80	**TRANSFER OVERTIME FUNDING TO OTHER PERSONAL SERVICES** Realignment of budget authority to correctly reflect actual expenditures.	-	-	-	675,000	0.7	-	-	-	-	-	-	-	-	675,000	0.7	311
312	3001A90	**TRANSFER OVERTIME FUNDING FROM SALARIES AND BENEFITS** Realignment of budget authority to correctly reflect actual expenditures.	-	-	-	(675,000)	(0.7)	-	-	-	-	-	-	-	-	(675,000)	(0.7)	312
312a	3001020 NEW	**PROVIDE GRANT FUNDING FOR THE FHP I-95 PROJECT** Provides funding to purchase equipment for a motorcycle squad to patrol the I-95 corridor. Expenditures will be reimbursed by a grant administered by FDOT.				178,480										178,480		
313	3001030	**ENHANCE TRAFFIC LAW ENFORCEMENT - STATEWIDE** Provides funding for 50 new law enforcement positions (salaries and benefits and related expenses) statewide assuming a mid-year implementation date.	50.0	1,858,178	2,501,100	-	4.4	-	-	-	-	-	-	-	-	-	-	313
314	3001050	**ENHANCED TRAFFIC LAW ENFORCEMENT FOR THE FLORIDA TURNPIKE ENTERPRISE (TROOP K)** Provides funding for FHP to enhance the current contract with FDOT to provide additional law enforcement services along the Turnpike. Will extend the coverage area through designated roadways including Bee Line Expressway and the Seminole II Expressway. DHSMV is reimbursed by FDOT.	10.0	-	-	882,600	0.9	-	-	-	-	-	10.0	-	-	882,600	0.9	314

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315	3001080	**ENHANCED TRAFFIC LAW ENFORCEMENT FOR STATE ROAD 93 - ALLIGATOR ALLEY** Provides 14 new law enforcement positions (salaries and benefits and related expenses) to patrol State Road 93 (commonly called Alligator Alley). Alligator Alley is a major 75 mile roadway divided between Broward and Collier counties. It is a frequently traveled route from the east to west coasts of the state and is a primary evacuation route for South Florida.	14.0	-	-	1,216,011	1.2	-	-	-	-	-	14.0	-	-	1,216,011	1.2	315
315a	3001700 NEW	**FHP OCCUPANT PROTECTION GRANT PROGRAM** Provides funding to purchase equipment to expand the FHP Occupant Protection Grant Program into 10 currently unserved counties in SW Florida. The program educates and trains people on the importance of seat belts. FDOT grant.				121,400										121,400		
316	3002100 AMENDED	**PURCHASE OF DRIVER LICENSES** Provides continuation funding for the next phase of the digitized drivers license system with Digimark ID systems. The DHSMV estimates a slight increase in the number of licenses and ID cards issued in FY 2006-07 as compared to FY 2004-05. Agency increased by $189,559	-	-	-	291,105	0.3	-	-	-	101,546	0.1	-	-	-	291,105	0.3	316
317	3003A10	**TRANSFER RATE & SALARY APPROPRIATIONS TO EXECUTIVE DIRECTION & SUPPORT; LICENSES, TITLES & REGULATIONS PROGRAM** Realignment of budget authority to correctly reflect actual expenditures.	-	-	-	119,380	0.1	-	-	-	119,380	0.1	-	-	-	119,380	0.1	317
318	3003A20	**TRANSFER RATE & SALARY APPROPRIATIONS FROM DRIVER LICENSURE; LICENSES, TITLES & REGULATIONS PROGRAM** Realignment of budget authority to correctly reflect actual expenditures.	-	-	-	(119,380)	(0.1)	-	-	-	(119,380)	(0.1)	-	-	-	(119,380)	(0.1)	318
319	3003A30	**TRANSFER RATE & SALARY APPROPRIATIONS TO EXECUTIVE DIRECTION & SUPPORT, FLORIDA HIGHWAY PATROL PROGRAM** Realignment of budget authority to correctly reflect actual expenditures.	-	(54,347)	-	-	(0.1)	-	(54,347)	-	-	(0.1)	-	(54,347)	-	-	(0.1)	319
320	3003A40	**TRANSFER RATE & SALARY APPROPRIATIONS FROM HIGHWAY SAFETY, FLORIDA HIGHWAY PATROL PROGRAM** Realignment of budget authority to correctly reflect actual expenditures.	-	54,347	-	-	0.1	-	54,347	-	-	0.1	-	54,347	-	-	0.1	320
321	3003300 AMENDED	**FEDERAL, STATE AND PRIVATE ENTITY GRANTS** Provides funding for federal grants administered by the FDOT that were funded during FY 2005-06 and overlap into FY 2006-07. Grant funded programs include: Hispanic Community Safety Outreach- Driving Under the Influence/ Seatbelt Usage Program and the Motorcycle Safety Public Information and Education Campaign and Training Program. Agency increased amount by $300,000	-	-	-	885,715	0.9	-	-	-	585,715	0.6	-	-	-	885,715	0.9	321
322	3400310	**FUND SHIFT FROM GENERAL REVENUE TO HIGHWAY SAFETY OPERATING TRUST FUND** The Governor's Recommended Budget provides for a fund shift of available trust fund to the HSOTF from General Revenue.	-	-	-	-	-	-	(6,000,000)	-	-	(6.0)	-	-	-	-	-	322
323	3400320	**FUND SHIFT TO HIGHWAY SAFETY OPERATING TRUST FUND FROM GENERAL REVENUE** The Governor's Recommended Budget provides for a fund shift of available trust fund from the HSOTF to General Revenue.	-	-	-	-	-	-	-	-	6,000,000	6.0	-	-	-	-	-	323

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324	34032A0	**FUND SHIFT TO HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND** Realignment of budget authority to correctly reflect actual expenditures.	-	-	-	194,350	0.2	-	-	-	194,350	0.2	-	-	-	194,350	0.2	324
325	34033A0	**FUND SHIFT FROM GAS TAX COLLECTION TRUST FUND TO THE HIGHWAY SAFETY OPERATING TRUST FUND** Realignment of budget authority to correctly reflect actual expenditures.	-	-	-	(194,350)	(0.2)	-	-	-	(194,350)	(0.2)	-	-	-	(194,350)	(0.2)	325
326	36104C0 AMENDED	**MOTORIST SERVICES DISK STORAGE UPGRADE** Provides funding for the purchase of additional disk storage, installation, and maintenance to support Dept. programs. Additional space is needed to support growth in data as population increases and will provide additional storage of images of driver photos and signatures, proof of identity documents and title transaction documents.	-	-	-		-	-	-	-	228,000	0.2	-	-	-	-	-	326
327	36120K0 AMENDED	**WIDE AREA NETWORK INFRASTRUCTURE UPGRADE FOR THE FLORIDA HIGHWAY PATROL** Provides for the connection of 51 FHP remote offices to the DHSMV Wide Area Network to provide the appropriate levels of security. These sites are currently connected over the CJNET, however internal requirements and security audits revealed security issues with this configuration. Funding will also provide a refresh of the local network equipment at each site.	-	-	-		-	-	-	-	864,529	0.9	-	-	-	-	-	327
328	36130C0	**REFRESH LOCAL AREA NETWORK INFRASTRUCTURE** Provides for the refresh of the core Local Area Network at the Neil Kirkman Bldg. The refresh will replace aging equipment which is no longer compatible with current hardware and software on the market.	-	-	-	247,000	0.2	-	-	-	247,000	0.2	-	-	-	247,000	0.2	328
329	36140C0	**ENHANCE INFORMATION SECURITY INFRASTRUCTURE** Provides for the purchase of equipment, software and services for information infrastructure enhancements which will improve the security of critical applications and protect sensitive customer information from fraudulent misuse.	-	-	-	266,000	0.3	-	-	-	266,000	0.3	-	-	-	266,000	0.3	329
330	36301C0 AMENDED	**STATEWIDE ONLINE DRIVER LICENSE APPOINTMENT SYSTEM** Provides funding for the relocation of the OASIS system to the DHSMV in Tallahassee. The system is currently housed and maintained in Miami by the US Citizen and Immigration Services regional office. Funding provides contracted programming for system development, enhancements, testing, communication lines (T1) and migration of the system to ORACLE. Agency increased amount by $96,095	-	-	-	340,700	0.3	-	-	-	244,605	0.2	-	-	-	340,700	0.3	330
331	36309C0 AMENDED	**PROVIDE FUNDING FOR COMMERCIAL VEHICLE INFORMATION SYSTEMS AND NETWORKS ELECTRONIC CREDENTIALING PROJECT** Provides for OPS and contractual funding to complete and maintain the Commercial Vehicle Information Systems and Networks Electronic Credentialing Project (CVISN). The cost is reimbursed by a contract with FDOT and includes the purchase of equipment and programming. Agency increased amount by $110,000	-	-	-	200,758	0.2	-	-	-	90,758	0.1	-	-	-	200,758	0.2	331

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332	36309C0 AMENDED	**UPGRADE AUTOMATED DRIVER LICENSE TESTING SYSTEMS (ADLTS)** Provides for the purchase of 800 touch screen monitors, 200 network printers and software development and maintenance for five years. Also, provides funding for the replacement of ten servers. Agency decreased by $412,000	-	-	-	588,000	0.6	-	-	-	900,000	0.9	-	-	-	588,000	0.6	332
333	36315C0	**UPGRADE DRIVER LICENSE, MOTOR VEHICLE AND VESSEL INTERNET RENEWAL APPLICATION** Provides funding to be used for contractors to develop an internet renewal application to replace GORENEW. GORENEW is a web based application that accepts credit payments for online renewal of driver licenses and is owned by a non-state entity. The new application would be owned and maintained by DHSMV.	-	-	-	400,000	0.4	-	-	-	400,000	0.4	-	-	-	400,000	0.4	333
334	36316C0	**ENHANCEMENT OF MOTORIST SERVICE APPLICATION SYSTEMS** Provides funding for contracted programming to update and modify databases for the Division of Drivers Licenses and the Division of Motor Vehicles. The upgrades will provide for a single logon to both systems and a redesign of the driver license revenue and accounting system.	-	-	-	1,280,000	1.3	-	-	-	1,280,000	1.3	-	-	-	1,280,000	1.3	334
334a	36318C0 NEW	**EXPAND DRIVER AND VEHICLE INFORMATION DATABASE TO SUPPORT JUDICIAL INQUIRY SYSTEM** Provides funding to add a server and corresponding software and services to provide off-site failover capability as a key component of the server configuration providing expanded capacity of the Driver and Vehicle Information Database.				115,613	0.1									115,613		
334b	4700060 NEW	**IMPLEMENT PORTS UNIFORM ACCESS CREDENTIAL SYSTEM GRANT** Provides authority to expend domestic security grant funding from the DCA to complete the Florida Seaport Gate Control Project which began in FY 2005-2006.				335,000	0.3									335,000		
334c	4700060 NEW	**CONTINUE BIOMETRIC IMAGE SCAN CAPABILITY GRANT PROJECT** Provides authority to expend domestic security grant funding from the DCA to complete the Biometric Image Scan Capability Project which began in FY 2005-2006.				200,000	0.2									200,000		
335	5301300	**TRANSFER OF FUNDS TO OPERATING CAPITAL OUTLAY FOR PURCHASE OF PHONE IVR AND ACD APPLICATION - ADD** Provides for the transfer of funds between categories to replace the telephone system and continue upgrades to the Interactive Voice Response and Automated Call Distribution System. The installment purchase contract will be financed over a 60 month period.	-	-	-	153,069	0.2	-	-	-	153,069	0.2	-	-	-	153,069	0.2	335
336	5301400	**TRANSFER OF FUNDS FROM EXPENSE FOR PURCHASE OF PHONE IVR AND ACD APPLICATION - DEDUCT** Provides for the transfer of funds between categories to replace the telephone system and continue upgrades to the Interactive Voice Response and Automated Call Distribution System. The installment purchase contract will be financed over a 60 month period.	-	-	-	(153,069)	(0.2)	-	-	-	(153,069)	(0.2)	-	-	-	(153,069)	(0.2)	336
337	54A0010	**PROJECT ASPIRE SYSTEM REMEDIATION**	-	1	-	-	0.0	-	-	-	-	-	-	-	-	-	-	337
338	990A000	**FCO - OFFICE SPACE**													-			338

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339	088470	NEW FLORIDA HIGHWAY PATROL STATION - PINELLAS PARK, PINELLAS COUNTY	-	-	-	2,200,000	2.2	-	-	-	-	-	-	-	-	-	-	339
340	088485	NEW FLORIDA HIGHWAY PATROL STATION - TALLAHASSEE, LEON COUNTY	-	-	1,540,000	-	1.6	-	-	-	-		-	-	-	-	-	340
341	088487	NEW FLORIDA HIGHWAY PATROL STATION - BRADENTON, MANATEE COUNTY	-	-	2,983,500	-	3.0	-	-	-	-		-	-	-	-	-	341
342	990M000	FCO - MAINTENANCE AND REPAIR																342
343	080002	MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE Provides funding for major maintenance and repairs to Drivers License offices and FHP facilities statewide, including roofing, painting, air conditioner replacement, plumbing, flooring and paving.	-	-	-	1,901,550	1.9	-	-	-	1,577,550	1.6	-	-	-	1,901,550	1.9	343
343a	089957 NEW	GRANTS AND AID - HURRICANES Provides funding to make repairs caused by hurricanes including: $628,000 for a new roof and to repair interior water damage caused by Hurricane Wilma to an FHP station in Davie; $214,581 for replacement of the roof and A/C system caused by Hurricane Dennis to a DL office in Santa Rosa County; and $241,600 to repair damage caused by Hurricane Wilma to a DL office in Pahokee. FEMA reimbursement anticipated.				1,084,181										1,084,181		
344	088473	FIRE ALARM SYSTEM CODE UPGRADE, NEIL KIRKMAN BUILDING Provides for upgrades of the fire alarm system at the Neil Kirkman Bldg that will bring the bldg into compliance with fire code regulations.	-	-	279,500	-	0.3	-	-	279,500	-	0.3	-	-	-	279,500	0.3	344
345	088474	NEIL KIRKMAN BUILDING - AIR CONDITIONING REPLACEMENT Provides for the replacement of the air conditioning distribution ducts, air handlers and lighting systems in the "A", "B", and "C" wings of the Neil Kirkman Bldg.	-	-	1,556,700	-	1.6	-	-	1,556,700	-	1.6	-	-	-	-		345
346																		346
347		TOTAL DEPT OF HIGHWAY SAFETY AND MOTOR VEHICLES	5,009.0	141,353,642	10,427,296	297,334,178	449.1	4,935.0	130,341,283	1,836,200	283,953,523	415.1	4,959.0	136,341,283	-	290,002,015	426.3	347
348																		348
349		COMMITTEE TOTALS - ALL AGENCIES	15,667.0	510,092,835	85,482,274	11,965,732,317	12,561.3	15,590.5	446,185,523	425,528,501	11,989,581,384	12,861.3	15,616.0	413,766,795	-	11,230,519,698	11,644.3	349