TRANSPORTATION AND ECONOMIC DEVELOPMENT APPROPRIATIONS

BUDGET CONFERENCE

FUNDING ISSUES FOR FY 2006-07

HOUSE PROPOSAL #2 - April 24, 2006

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Line #	Issue Code	Issue Title	HOUSE PROPOSAL #1 FTE	HOUSE PROPOSAL #1 RECURRING GENERAL REVENUE	HOUSE PROPOSAL #1 NONRECUR GR	HOUSE PROPOSAL #1 ALL TRUST FUNDS	HOUSE PROPOSAL #1 TOTAL FUNDS (millions)	SENATE PROPOSAL #2 - April 23, 2006 FTE	SENATE PROPOSAL #2 RECURRING GENERAL REVENUE	SENATE PROPOSAL #2 NONRECUR GR	SENATE PROPOSAL #2 ALL TRUST FUNDS	SENATE PROPOSAL #2 TOTAL FUNDS (millions)	HOUSE PROPOSAL #2 - April 24, 2006 FTE	HOUSE PROPOSAL #2 RECURRING GENERAL REVENUE	HOUSE PROPOSAL #2 NONRECUR GR	HOUSE PROPOSAL #2 ALL TRUST FUNDS	HOUSE PROPOSAL #2 TOTAL FUNDS (millions)	Line #
5		**GOVERNOR, EXECUTIVE OFFICE - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT**																5
6		LEGISLATIVE START-UP BUDGET *(RECURRING CONTINUATION OF CURRENT LAW AND POLICY)*	21.0	1,422,225	-	26,330,682	27.8	21.0	1,422,225	-	26,330,682	27.8	21.0	1,422,225	-	26,330,682	27.8	6
8	2305000	FUNDING FOR INCREASED COST OF FUEL AND UTILITIES	-	676	-	-	0.0	-	676	-	-	0.0	-	676	-	-	0.0	8
9	2505000	ASSESSMENT FOR HUMAN RESOURCES SERVICES Realignment of the funding for the Human Resources Transfer to the Department Management Services	-	(590)	-	(1,379)	(0.0)	-	(590)	-	(1,379)	(0.0)	-	(590)	-	(1,379)	(0.0)	9
10	4500050	ECONOMIC DEVELOPMENT TOOLS	-	-	21,420,000	4,961,250	26.4	-	-	21,420,000	4,961,250	26.4	-	-	21,420,000	4,961,250	26.4	10
11	4500090	ECONOMIC DEVELOPMENT PROGRAM ACCOUNTABILITY MONITORING	-	-	250,000	300,000	0.6	-	-	250,000	300,000	0.6	-	-	250,000	300,000	0.6	11
12	4500140	GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM	-	-	7,600,000	500,000	8.1	-	-	7,600,000	500,000	8.1	-	-	7,600,000	500,000	8.1	12
13	4500160	GRANTS AND AIDS - FLORIDA COMMISSION ON TOURISM	-	-	4,400,000	2,000,000	6.4	-	-	4,400,000	2,000,000	6.4	-	-	4,400,000	2,000,000	6.4	13
14	4500170	GRANTS AND AIDS - PROFESSIONAL SPORTS DEVELOPMENT	-	-	200,000	250,000	0.5	-	-	200,000	250,000	0.5	-	-	200,000	250,000	0.5	14
16	4500190	FILM AND ENTERTAINMENT	-	-	20,653,296	-	20.7	-	-	15,100,000	-	15.1	-	-	20,653,296	-	20.7	16
17	4500200	GRANTS AND AIDS - BROWNFIELD REDEVELOPMENT PROJECT	-	-	950,000	237,500	1.2	-	-	950,000	237,500	1.2	-	-	950,000	237,500	1.2	17
18	4500210	GRANTS AND AIDS - MILITARY BASE PROTECTION	-	-	4,400,000	-	4.4	-	-	4,400,000	-	4.4	-	-	4,400,000	-	4.4	18
19	4500220	G/A BLACK BUSINESS INVESTMENT BOARD	-		95,000	-	0.1	PROVISO MODIFICATION		95,000	-	0.1	PROVISO MODIFICATION		95,000	-	0.1	19
19A		Hispanic Business Outreach Initiative								400,000					200,000			19A
21	4500240	RURAL COMMUNITY DEVELOPMENT	-	-	400,000	900,000	1.3	-	-	400,000	900,000	1.3	-	-	400,000	900,000	1.3	21
23	4500300	INTERNATIONAL ADVOCACY	-	-	4,334,231	-	4.3	PROVISO DIFFERENCE		4,334,231	-	4.3	SENATE PROVISO		4,334,231	-	4.3	23
24	4500310	LIFE SCIENCE INDUSTRY ENHANCEMENT AND PROMOTION	Andrews Inst. = $2.5m		2,500,000	-	2.5	Andrews Inst. = $2.5m		2,500,000	-	2.5	Andrews Inst. = $2.5m		2,500,000	-	2.5	24
25	4501100	ECONOMIC DEVELOPMENT ADMINISTRATION GRANT	-	-	784,200	-	0.8	-	-	784,200	-	0.8	-	-	784,200	-	0.8	25
27	4502100	INCREASE OTTED OPERATIONAL FUNDING	-	-	100,000	-	0.1	-	-	100,000	-	0.1	-	-	100,000	-	0.1	27
28	4502200	DECREASE OTTED OPERATIONAL FUNDING	-	-	-	(29,250)	(0.0)	-	-	-	(29,250)	(0.0)	-	-	-	(29,250)	(0.0)	28
30		**OTHER ECONOMIC DEVELOPMENT PROJECTS:**	-	*subtotal:*	*11,582,000*	-		-	*subtotal:*	*15,770,000*	-		-	*subtotal:*	*13,077,000*	-		30
31		Tampa Riverwalk Project - Hillsborough County			2,000,000		2.0			2,000,000		2.0			2,000,000		2.0	31
32		St. Lucie County Research and Education Park - Main Building			3,100,000		3.1			3,100,000		3.1			3,100,000		3.1	32
33		World Trade Center - Tampa Bay			500,000		0.5			500,000		0.5			500,000		0.5	33
34		City of Belle Glade Boat Lock			750,000		0.8			1,800,000		1.8			1,000,000		1.0	34
35		Downtown Historic District Redevelopment - Tarpon Springs					-			3,788,000		3.8					-	35
36		NMSDC/FRMBC NATIONAL CONFERENCE - Florida Regional Minority Business Council - Broward, Charlotte, Collier, Dade, Monroe, Palm Beach, St. Lucie			50,000		0.1			50,000		0.1			50,000		0.1	36
37		Beaver Street Enterprise Center - Fresh Ministries - Duval County			350,000		0.4			350,000		0.4			350,000		0.4	37
38		International Services Network (ISN), Greater Miami Chamber of Commerce			200,000		0.2			200,000		0.2			300,000		0.3	38
39		Southeast U.S. /Japan Conference, Florida Delegation, SEUS/Japan Association, Inc.			250,000		0.3			250,000		0.3			250,000		0.3	39
40		Exponica International - Miami-Dade					-					-			50,000		0.1	40
41		State Flag Manufacture by People with Disabilities, Goodwill Industries of South Florida, Inc.			75,000		0.1			75,000		0.1			75,000		0.1	41
42		Latin American Chamber of Commerce, CAMACOL/Florida Trade - Dade			300,000		0.3			300,000		0.3			300,000		0.3	42
43		Columbia County Civic Center at the I-75 Interstate exchange - Lake County					-					-					-	43
44		Roots Classical Series, Roots Cultural Festival - Palm Beach County					-					-					-	44

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45		SBA NEC/Business Incubator Center - City of Orlando			100,000		0.1			100,000		0.1			100,000		0.1	45
46		Community Youth Center - Baker County			100,000		0.1			100,000		0.1			100,000		0.1	46
47		Science Comes to Life at Metro's Zoo's Dr. Wilde World - Dade County			-		-								100,000		0.1	47
48		Town of Surfside Community Center- Dade County			250,000		0.3			250,000					250,000		0.3	48
49		Marco Island YMCA Expansion Plan - Collier County			300,000		0.3			300,000					300,000		0.3	49
50		Community Center Roof Replacement - Palm Beach County			180,000		0.2			180,000					180,000		0.2	50
51		Jesca North Shore Community Center - Dade County			-		-								-		-	51
52		Southwest Florida Teen Challenge Community Outreach Center - Lee County			300,000		0.3			300,000					300,000		0.3	52
53		Enterprise Community of SW Florida			-		-								200,000		0.2	53
54		Alliance of Small Business Recovery Program - Orange County			-		-								-		-	54
55		Lake Mary Community Building - Orange County			-		-								100,000		0.1	55
56		Landscape Study 1 - Village of Tequesta - Palm Beach County			-	250,000	0.3	(senate originally funded below on line 89)			250,000				-	250,000	0.3	56
57		Old Bostwick Schoolhouse Renovations - Putnam County			292,000		0.3			292,000					292,000		0.3	57
58		Miami International Film Festival - Dade County			-		-			-					50,000		0.1	58
59		Commercial Revitalization - Cinco Bayou - Okaloosa County			450,000		0.5			250,000					300,000		0.3	59
60		Renovation and new installation HAV/AC at Suwannee County Coliseum			-		-								-		-	60
61		Lake Wales Municipal Airport Economic Development Project			-	3,000,000	3.0	(senate originally funded below on line 90)			3,000,000				-	3,000,000	3.0	61
62		Polk County Business Incubator			75,000		0.1			75,000					75,000		0.1	62
63		International Trade Consortium - Increased Trade - Miami Dade County			-		-								-		-	63
64		Puerto Rican Community/Enterprise Center			50,000		0.1			50,000					50,000		0.1	64
65		Brevard Tomorrow			-		-								-		-	65
66		City of Blountstown Municipal Replacement Building			-		-								125,000		0.1	66
67		Heritage Village - Pinellas County		FUNDED ON LINE 138	-		-							FUNDED ON LINE 138	-		-	67
68		Historic Fish House - Indian River County			300,000		0.3			300,000					300,000		0.3	68
69		Tabernacle Community Empowerment Program - Leon County			-		-								-		-	69
70		Okaloosa County Agricultural/City of Crestview, Multi-Purpose Facility			-		-								250,000		0.3	70
71		Davis Street Community Police Sub-station and Wellness Clinic - Duval County			250,000		0.3			250,000					250,000		0.3	71
72		Barwick Road Pedestrian Connection - Palm Beach County			-		-								70,000		0.1	72
73		Central Florida Regional Transportation Passenger Shelter Program			-		-								300,000		0.3	73
74		CFRTA Hybrid Electric Bus Procurement Program - City of Orlando			300,000		0.3	originally funded below on line 94)		300,000		0.3			300,000		0.3	74
75		Underwater Anomaly Detection			500,000		0.5			250,000					350,000		0.4	75
76		Dania Beach Street Lighting Project - Broward County			-		-								100,000		0.1	76
77		Swimming Exhibition and Education Center - Broward County			-										-			77
78		Internationalizing the Economy of Tampa Bay			250,000		0.3			250,000					250,000		0.3	78
79		Dorothy M. Wallace Cope Center - Dade County			-		-					-			-		-	79

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80		Business Redevelopment of Lowry Park Zoo			-		-								100,000		0.1	80
81		Intergenerational Mentoring - Dade County			10,000		0.0			10,000					10,000		0.0	81
82		S.W. 11th Avenue Bridge Repair Project - Broward County			-		-								-		-	82
83		PD&E for Palm Coast Parkway - Flagler County			-		-								-		-	83
84		Florida Interactive Entertainment Academy Project			100,000		0.1										-	84
84A		International Conference													100,000			
85		Coconut Creek Parkway Education Corridor			200,000		0.2			100,000					200,000		0.2	85
86	990G000	FCO - GRANTS AND AIDS					-					-					-	86
87	143150	SPACE, DEFENSE, AND RURAL INFRASTRUCTURE	-	-	5,700,000	-	5.7	-	-	5,700,000	-	5.7	-	-	5,700,000	-	5.7	87
88	144701	ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS	-	-		13,750,000	13.8	-	-		10,000,000	10.0	-	-		10,000,000	10.0	88
89		Landscape Study US 1 - Village of Tequesta	-				-	-	funded here in Senate bill, see line 56 above			-	-				-	89
90		Lake Wales Municipal Airport Economic Development Project	-				-	-	funded here in Senate bill, see line 61 above			-	-				-	90
91		Coral Gables Trolley Program - Dade County									200,000					200,000		91
92	****	Hangar Construction - Okaloosa County					-				250,000	0.3				1,000,000	1.0	92
93		NW 40th Street Sidewalk/Curbing Drainage Improvement					-				100,000	0.1				100,000	0.1	93
93A		INTERSECTION IMPROVEMENTS AT STATE ROAD 60 AND ROYAL PALM - INDIAN RIVER COUNTY				500,000										500,000		
94		CFRTA Hybrid Electric Bus Procurement Program - City of Orlando			see line 74		-		funded here in Senate bill, see line 74 above			-			see line 74		-	94
95																		95
96																		96
97		TOTAL EOG / OTTED	21.0	1,422,311	85,368,727	52,948,803	139.2	21.0	1,422,311	84,403,431	49,248,803	128.4	21.0	1,422,311	87,063,727	50,498,803	138.0	97
98																		98

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99		**STATE, DEPT OF**																99
100		**LEGISLATIVE START-UP BUDGET** *(RECURRING CONTINUATION OF CURRENT LAW AND POLICY)*	497.0	63,229,928	-	19,113,449	82.3	497.0	63,229,928	-	19,113,449	82.3	497.0	63,229,928	-	19,113,449	82.3	100
101	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.	-	(1,329,227)	-	(841,701)	(2.2)	-	(1,329,227)	-	(841,701)	(2.2)	-	(1,329,227)	-	(841,701)	(2.2)	101
102	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.	-	1,329,227	-	841,701	2.2	-	1,329,227	-	841,701	2.2	-	1,329,227	-	841,701	2.2	102
104	16009C0	**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	104
105	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	105
106	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	-	4,342	-	2,102	0.0	106
107	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)	-	(2,734)	-	-	(0.0)	107
108	2505000	**ASSESSMENT FOR HUMAN RESOURCES SERVICES** Realignment of the funding for the Human Resources Transfer to the Department Management Services.	-	(2,369)	-	18,728	0.0	-	(2,369)	-	18,728	0.0	-	(2,369)	-	18,728	0.0	108

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109	3000130	**DEDUCT - STAFF SUPPORT FOR FLORIDA VOTER REGISTRATION SYSTEM** Transfers 6 positions from Commercial Record/Registration to Elections to provide 24 hour system support.	(6.0)	(98,850)			(0.1)	(6.0)	(281,329)			(0.3)	(6.0)	(140,505)			(0.1)	109
110	3000140	**ADD - STAFF SUPPORT FOR FLORIDA VOTER REGISTRATION SYSTEM** Transfers 6 positions from Commercial Record/Registration to Elections to provide 24 hour system support.	6.0	-	-	498,551	0.5	6.0		-	498,551	0.5	6.0	-	-	498,551	0.5	110
111	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.	(4.5)	(175,445)	-	17,784	(0.2)	(8.5)	(259,530)	-	17,784	(0.2)	(8.5)	(259,530)	-	17,784	(0.2)	111
112	4301000	**TRANSFER TO FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR CAPITOL COMPLEX SECURITY** To provide 24/7 armed Capitol Policy security to the R.A. Gray Building. The building contains many original records, legal documents and one of a kind, irreplaceable historical artifacts.		50,000			0.1	-	-	-	-	-	13.0	150,000		389,255	0.5	112
113	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	-	-	82,000	-	0.1	-	-	82,000	-	0.1	113
114	4602000	**ACCESSIBILITY FOR VOTERS WITH DISABILITIES (COMPLIANCE TO HAVA)** The Division of Elections has received three grant awards totaling $1,676,554 from the U. S. Department of Health and Human Services (HHS) through the Voting Access for Individuals with Disabilities (VOTE) grant program. Funds from these grants are being utilized to assist the 67 county supervisors of elections (SOE's) with making polling places accessible to individuals with disabilities.	-	-	-	800,000	0.8	-	-	-	800,000	0.8	-	-	-	800,000	0.8	114
115	4602070	**REIMBURSEMENT TO COUNTIES FOR ACCESSIBILITY FOR VOTERS WITH DISABILITIES** Proviso language in Specific Appropriation 2671 provides that any county receiving funds from the specific appropriation that is not in compliance with the accessibility requirements in Section 301(a)(3) Title III of the Help America Vote Act (HAVA) by January 1, 2006 shall be required to return those funds to the State. Two counties were not in compliance with the accessibility requirements of HAVA and were required to return funds to the State. The Division of Elections is requesting re-appropriation of funds in the amount of $591,515 to redistribute funds provided to the two counties to assist with purchasing voting systems that meet HAVA accessibility requirements for voters with disabilities.	-	-	-	591,515	0.6	-	-	-	591,515	0.6	-	-	-	591,515	0.6	115
116	4603000	**VOTER EDUCATION** Funds are distributed to county supervisor of elections for approved educations 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	116

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117	4606000	**POLL WORKER RECRUITMENT AND TRAINING** Funds are distributed to county supervisor 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	117
118	4700000	**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 request reflects increase in federal grant funds.	-	-	-	96,921	0.1	-	-	-	96,921	0.1	-	-	-	96,921	0.1	118
119	4700070	**Cultural and Historical Programs**																119
120		**Youth Cultural Center - Hillsborough County**			65,707		0.1			65,707		0.1			65,707		0.1	120
121		**Florida African American Heritage Preservation Network**			350,000		0.4			350,000		0.4			350,000		0.4	121
122		**Cuban Heritage Collection, Dade County**			199,500		0.2			199,500		0.2			199,500		0.2	122
123		**Florida Aquarium Underwater Archeology**			250,000		0.3			250,000		0.3			250,000		0.3	123
124		**Florida Grand Opera's Operatunity Job Program**			250,000		0.3			250,000		0.3			250,000		0.3	124
125		**Coconut Grove Village**					-										-	125
126		**Cultural Community Center - Broward**					-										-	126
127		**City Arts Factory, Downtown Arts District, Inc., Orlando**					-										-	127
128	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.	-	-	11,794,622	-	11.8	-	-	11,794,622	-	11.8	-	-	11,794,622	-	11.8	128
129	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 institution(s) 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.			804,412		0.8			804,412		0.8			804,412		0.8	129
130	5400000	**OPERATING - CULTURAL ENDOWMENT PROGRAM** The department is required by statute (ss 265.601- 605, 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.	-	-	4,560,000	-	4.6	-	-	4,560,000	-	4.6	-	-	4,560,000	-	4.6	130
131	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	-	-	2,000,000	-	2.0	131
132		**Golden Gate Building Restoration - Marin County**					-					-					-	132
133		**Frank Lloyd Wright Esplanade Rehabilitation Project, Florida Southern College - Polk County**			1,200,000		1.2			1,600,000		1.6			1,600,000		1.6	133
134																		134

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135	8600000	**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	-	-	1,750,000	-	1.8	135
136		Tampa History Center Museum			800,000		0.8			800,000		0.8			800,000		0.8	136
137		Tampa Firefighters Museum			900,000		0.9			900,000		0.9			900,000		0.9	137
138		Heritage Village - Pinellas County			75,000		0.1			75,000		0.1			75,000		0.1	138
139		Holocaust Reference/Research Library - Broward					-					-					-	139
140	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.	-	-	2,100,000	-	2.1	-	-	2,400,000	-	2.4	-	-	2,400,000	-	2.4	140
141	5703000	**STATE AID TO LIBRARIES**	-	WITH PROVISO ON USE OF NR FUNDS	2,200,000		2.2	-	WITH PROVISO ON USE OF NR FUNDS	2,200,000		2.2	-	WITH PROVISO ON USE OF NR FUNDS	2,200,000		2.2	141
142	5701060	**FLORIDA ONLINE HOMEWORK HELPS AT LIBRARIES PROGRAM - STATEWIDE**			1,800,000		1.8			1,800,000		1.8			1,800,000		1.8	142
143	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, literacy programs. There are 38 designated rural counties and communities that are definited in s. 288.0656, F.S. that compete for these funds.	-	-	200,000	-	0.2	-	-	200,000	-	0.2	-	-	200,000	-	0.2	143
144	6300000	**GATES FOUNDATION GRANT** Provides budget authority for the implementation of a 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.	-	-	-	1,150,000	1.2	-	-	-	1,150,000	1.2	-	-	-	1,150,000	1.2	144
145	8600000	**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 (FVRS). 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 staffers.	-	-	-	225,000	0.2	-	-	-	225,000	0.2	-	-	-	225,000	0.2	145

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146	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.	-	-	375,000	-	0.4	-	-	375,000	-	0.4	-	-	375,000	-	0.4	146
147	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.	-	-	150,000	-	0.2	-	-	150,000	-	0.2	-	-	150,000	-	0.2	147
148	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	-	WITH PROVISO THAT $4.0m IS CONTINGENT UPON SUFFICIENT FUNDS BEING AVAILABLE IN THE TF		8,209,344	8.2	-	WITH PROVISO THAT $4.0m IS CONTINGENT UPON SUFFICIENT FUNDS BEING AVAILABLE IN THE TF		8,209,344	8.2	148
149		**SALVADOR DALI MUSEUM RELOCATION - PINELLAS**			4,000,000		4.0				4,000,000	4.0				4,000,000	4.0	149
150		**Excelsior Cultural Arts and Education Center - St. Augustine**					-			250,000		0.3			150,000		0.2	150
151		**Old School Museum, Baker County**			100,000		0.1			100,000		0.1			100,000		0.1	151
152		**Mary McLeod Bethune Performing Arts Center, Volusia County**			100,000		0.1			100,000					100,000		0.1	152
153		**Hallendale Beach Cultural Community Center**			-		-								-		-	153
154		**Miami Performing Arts Center**			-		-								-		-	154
155		**Florida History Exhibit Design and Construction - Tampa**			750,000		0.8			750,000		0.8			750,000		0.8	155
156		**Pensacola Museum of Art**			500,000		0.5			500,000		0.5			500,000		0.5	156
157		**Gospel Museum Site Selection Acquisition Study, Broward County**			100,000		0.1			100,000					350,000		0.4	157
158		**Bay of Pigs Museum & Library Project, Dade County**			50,000		0.1			50,000					100,000		0.1	158
159		**Heritage Park, Okaloosa County**			40,000		0.0			40,000					40,000		0.0	159
160		**Dekelboum Science Center - West Palm Beach**			1,000,000		1.0			1,000,000		1.0			-		-	160
161		**University Area Partnership Library, Tampa-Hillsborough County Public Library System**					-			2,000,000		2.0			500,000		0.5	161
162		**Cooper Memorial Library Construction Grant, Lake County**					-								-		-	162
163		**Miami-Dade Mobile Library Program**			-		-								-		-	163
164																		164
165		**FCO -- PROGRAMS / PROJECTS AUTHORIZED IN STATUTE:**																165
166	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.	-	-	14,953,228	-	15.0	WITH PROVISO THAT UNUSED FUNDS TRANSFER TO INCUMBENT WORKER PROGRAM IN AWI		14,953,228	-	15.0			14,953,228	-	15.0	166

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167	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. There is only one project on the list, the Miami-Dade County/Performing Arts Center, with a total cost of $2,600,000. The department has not requested funding nor has the Governor recommended funding for this project. A 2:1 local match is required.	-	-	500,000	-	0.5	-	-	500,000	-	0.5	-	-	500,000	-	0.5	167
168	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.	-	-	14,085,585	-	14.1	-	-	14,085,585	-	14.1	-	-	14,085,585	-	14.1	168
169	081102	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.	-	-	7,153,000	-	7.2	-	-	7,153,000	-	7.2	-	-	7,153,000	-	7.2	169
170																		170
171		TOTAL DEPT OF STATE	492.5	63,004,872	75,238,054	35,847,619	174.1	488.5	62,688,308	74,188,054	39,847,619	176.4	501.5	62,979,132	71,888,054	40,236,874	175.1	171
172																		172

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173		**COMMUNITY AFFAIRS, DEPT OF**																173
174		**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	174
175	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)(m), 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.	-	(380)	-	(16,298)	(0.0)	-	(380)	-	(16,298)	(0.0)	-	(380)	-	(16,298)	(0.0)	175
176	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)(m), 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.	-	380	-	16,298	0.0	-	380	-	16,298	0.0	-	380	-	16,298	0.0	176
180	1800100	**TRANSFER DIVISION OF COMMUNITY PLANNING COMMUNICATIONS STAFF TO OFFICE OF THE SECRETARY** Transfers two full time equivalent (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)	180
181	1800200	**TRANSFER COMMUNICATIONS STAFF FROM DIVISION OF COMMUNITY PLANNING TO OFFICE OF THE SECRETARY** Transfers two full time equivalent (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	181
182	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	-	5,083	-	56,310	0.1	182
183	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)	-	(243,243)	-	-	(0.2)	183
184	2505000	**ASSESSMENT FOR HUMAN RESOURCES SERVICES** Realignment of the funding for the Human Resources Transfer to the Department Management Services.	-	4,840	-	12,199	0.0	-	4,840	-	12,199	0.0	-	4,840	-	12,199	0.0	184

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185	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	185
186	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)	-	(518,918)	-	-	(0.5)	-	(518,918)	-	-	(0.5)	186
187	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	-	-	-	518,918	0.5	-	-	-	518,918	0.5	187
188	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	-	-	400,000	1,600,000	2.0	188
189		**SUSTAINABLE EMERALD COAST**			1,000,000		1.0			1,000,000		1.0			1,000,000		1.0	189
190	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	1.0	55,370	-	-	0.1	190
191	4100200	**COMPREHENSIVE PLANNING ADVERTISING COSTS INCREASE FOR SCHOOLS-SB 360 IMPLEMENTATION** The Governor's Recommended Budget includes $61,770 in nonrecurring general revenue to provide 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	-	-	61,770	-	0.1	191

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192	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	-	166,621	-	-	0.2	192
193	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.	**With contingency proviso - only if a substantive bill with an appropriation does NOT become law, and subject to funds transferred to the TF.**			550,000	0.6	**With contingency proviso - only if a substantive bill with an appropriation does NOT become law, and subject to funds transferred to the TF.**			550,000	0.6	**With contingency proviso - only if a subtantive bill with an appropriation does NOT become law, and subject to funds transferred to the TF.**			550,000	0.6	193
194	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)	(1.0)	(51,323)	-	-	(0.1)	194
195	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	1.0	65,306	-	-	0.1	195
196	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.	-	-	-	-	-	-	**Will be addressed in substantive legislation**	-	-	-	-	-	-	-	196
198	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 $16,806 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)	198
199	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 $16,806 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	199

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200	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	-	-	225,000	-	0.2	-	-	225,000	-	0.2	200
201	4800600	**REGIONAL PLANNING COUNCILS** The RPC's are funded through the DCA 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.	-	-	3,300,000	-	3.3	-	-	3,300,000	-	3.3	-	-	3,300,000	-	3.3	201
202	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)	202
203	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	203
204	5901120	**FLORIDA BUILDING CODE OUTREACH** Provides technical assistance and training to local governments in the transition from the 1997 standard building code model to the newly adopted international building code model. This program is funded primarily through fees from building permit surcharges and manufactured building.	-	-	-	300,000	0.3	-	-	-	300,000	0.3	-	-	-	300,000	0.3	204
205	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	205
206	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. This program is funded primarily through fees from building permit surcharges and manufactured building.	-	-	-	100,000	0.1	-	-	-	100,000	0.1	-	-	-	100,000	0.1	206
207	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	207
208		**JAFCO EMERGENCY HURRICANE SHELTER FOR DEVELOPMENTALLY DISABLED CHILDREN - City of Sunrise, Broward Co**					-			950,000		1.0			950,000		1.0	208

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209	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	209
210	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, where as the DCA's request was developed prior to the 2005 Hurricanes Katrina, Rita and Wilma.	-	-	WILL BE FUNDED IN ADMIN FUNDS	1,031,760,786	1,031.8	-	-	GR WILL BE FUNDED IN ADMIN FUNDS	1,031,760,786	1,031.8	-	-	WILL BE FUNDED IN ADMIN FUNDS	1,031,760,786	1,031.8	210
211	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	211
212	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	-	-	-	175,000	0.2	212
213		**EOC Automation Project - City of Pompano Beach - Broward County**			50,000		0.1			50,000		0.1			50,000		0.1	213
214		**Hurricane Damage Deductible, The Grove Counseling Center - Seminole Co.**			75,000		0.1			75,000		0.1			75,000		0.1	214
215		**Fire Department Storm Shutters & Generator - Nassau County**			47,500		0.0			47,500		0.0			47,500		0.0	215
216		**Town of Davie Portable Generator - Broward County**					-					-					-	216
217		**Regional Emergency Operations Center - Broward County**					-					-					-	217
218		**West Miami Hurricane Shelter Provisions - City of West Miami**					-					-			50,000		0.1	218
219		**Town of Southwest Ranches - SW Ranches Emergency Response Vehicle - Broward County**					-					-					-	219
220		**Emergency/Disaster Mobile Command/Communications Vehicle - Broward County**			-		-			-		-			-		-	220
221		**Volunteer Firefighter Safety Equipment - Hamilton County**			55,000		0.1			55,000		0.1			55,000		0.1	221

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222		Taylor 2010 Growth Management Planning and Visioning, Taylor County Board of County Commissioners					-					-					-	222
223		Additional Funding for New Fire Station #8, City of Hialeah - Miami-Dade County			75,000		0.1			75,000		0.1			75,000		0.1	223
224		Advanced Life Support Engines - Dade County			-		-								-		-	224
224A		Miami Springs Senior Center			25,000		0.0			25,000		0.0			25,000		0.0	
225		Air Compressor - Dade County			-		-								-		-	225
226		Education and Training of Emergency Care Providers			250,000		0.3			500,000		0.5			500,000		0.5	226
227		Mobile Command Vehicle - Charlotte County			-		-								-		-	227
228		Critical/Non Facilities Hazard Mitigation - Dade County			-		-								-		-	228
229	5901000	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	229
230	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	6.0	-	-	409,300	0.4	6.0	-	-	409,300	0.4	230
231	6200010	CIVIL LEGAL ASSISTANCE Pursuant to sections 68.064 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.	-	-	2,500,000	-	2.5	-	-	2,500,000	-	2.5	-	-	2,500,000	-	2.5	231
232	6200200	INCREASE - COMMISSION ON COMMUNITY SERVICES The Governor's Recommended Budget includes an additional $125,000 for the Commission on Community Services ($175,000 is currently in the base budget). 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	-	-	-	125,000	0.1	-	-	-	125,000	0.1	232
233	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 $71,689 for technical assistance and $499,000 for administrative costs.	-	-	-	570,689	0.6	-	-	-	570,689	0.6	-	-	-	570,689	0.6	233

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234	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 26 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.	-	-	3,250,000	-	3.3	-	-	3,250,000	-	3.3	-	-	3,250,000	-	3.3	234
235	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. The 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	235
236	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	236
237	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 1589, 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	-	-	-	14,593,377	14.6	237
238	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 1589, 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	-	-	-	35,514,000	35.5	238
245		**Regional Hurricane Shelter Pilot - Pasco County**	-	-	5,348,575	2,307,675	7.7	-	WITH PROVISO REQUIRING ARC STDS BE MET	5,348,575	2,307,675	7.7	-	WITH PROVISO REQUIRING ARC STDS BE MET	5,348,575	2,307,675	7.7	245
246		**Emergency Operations Center - St. Lucie**					-					-					-	246
247		**Special needs Shelter - St. Lucie**					-					-					-	247
248		**Citrus County Sheriff's Emergency Operation Center**					-			2,500,000		2.5			2,500,000		2.5	248
249		**Arcadia Public Facilities Building - Desoto County**					-					-			100,000		0.1	249
250		**Local/Regional - Evacuation Storm Shelter - Sarasota County**					-					-					-	250

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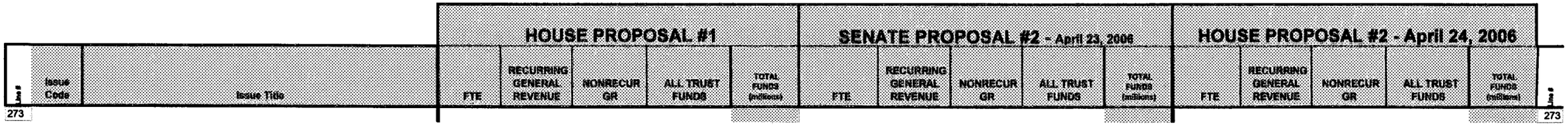
251		Lake County Emergency Operations Center Funding					-					-					-	251
252		Brevard County Emergency Operations Center					-			2,888,505		2.9			500,000		0.5	252
254		FIXED CAPITAL OUTLAY - GRANTS AND AIDS					-					-					-	254
255	990G000 140125	GRANTS AND AIDS - WEATHERIZATION GRANTS Program provides federal funding for local governments and nonprofits to help low income persons reduce their utility bills by weatherizing their homes.	-	-	-	11,634,914	11.6	-	-	-	11,634,914	11.6	-	-	-	11,634,914	11.6	255
255A		Low Income Home Energy Assistance Program Additional federal funds allocated to Florida recently.				19,200,000	19.2				19,200,000	19.2				19,200,000	19.2	255A
256	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 four project categories: Neighborhood Revitalization, Economic Development, Housing Rehabilitation and Commercial Revitalization.	-	-	-	35,000,000	35.0	-	-	-	35,000,000	35.0	-	-	-	35,000,000	35.0	256
257	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.		WITH PROVISO REQUIRING ARC STDS BE MET	2,000,000	1,400,000	3.4		WITH PROVISO REQUIRING ARC STDS BE MET	2,000,000	1,400,000	3.4		WITH PROVISO REQUIRING ARC STDS BE MET	2,000,000	1,400,000	3.4	257
258	140096	RETROFIT FUEL STATIONS				5,000,000	5.0				5,000,000					5,000,000	5.0	258
259		By the River - Senior Housing Facility - Indian River Co.			1,000,000		1.0			1,000,000		1.0			1,000,000		1.0	259
260		West Miami Community Center Renovations			75,000		0.1			75,000		0.1			75,000		0.1	260
261		Rebuilding Together - Miami			200,000		0.2			200,000		0.2			200,000		0.2	261
262		Northwest Federated Women's Club Renovation, Broward County			100,000		0.1			100,000		0.1			100,000		0.1	262
263		Medley Municipal Services Facility, Miami-Dade County					-					-					-	263
264		Marianna Police Substation, Jackson County					-					-					-	264
265		Hurricane Disaster Plan, Pinellas County			-		-			187,070					187,070		0.2	265
266		Training Tower & Burn Building, Okaloosa County			350,000		0.4			350,000					350,000		0.4	266
267		Escambia County McDavid Community Center/Shelter					-					-					-	267
268		Regional Emergency Operations Center, Duval County			2,877,749		2.9					-			-		-	268
269		University of Miami - Disaster & Terrorism Response Center			2,000,000		2.0			2,000,000					2,000,000		2.0	269
270	990L000 064108	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	270
271																		271
272		TOTAL DEPT OF COMMUNITY AFFAIRS	364.0	9,369,863	25,265,594	1,527,559,270	1,562.2	364.0	9,369,863	29,163,420	1,527,559,270	1,566.1	364.0	9,369,863	26,924,915	1,527,559,270	1,563.9	272



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273																		273

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274		**TRANSPORTATION, DEPT OF**																274
275		**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	275
276	160E100	**REALIGN BUDGET FOR CONTRACTED SERVICES - DEDUCT** Based on statutory changes effective July 1, 2005, 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.	-	-	-	(19,523,019)	(19.5)	-	-	-	(19,523,019)	(19.5)	-	-	-	(19,523,019)	(19.5)	276
277	160E200	**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.	-	-	-	19,523,019	19.5	-	-	-	19,523,019	19.5	-	-	-	19,523,019	19.5	277
281	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)	281
282	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	282
283	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)	283
284	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	284
285	1605010	**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)	(99.0)	-	-	(6,197,330)	(6.2)	(99.0)	-	-	(6,197,330)	(6.2)	285
286	1605020	**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	99.0	-	-	6,197,330	6.2	99.0	-	-	6,197,330	6.2	286

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287	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)	(52.0)	-	-	(2,091,765)	(2.1)	(52.0)	-	-	(2,091,765)	(2.1)	287
288	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	52.0	-	-	2,091,765	2.1	52.0	-	-	2,091,765	2.1	288
289	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	-	-	-	2,212,243	2.2	289
290	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	290
291	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	291
292	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	-	-	-	72,833	0.1	292
293	2506000	**ASSESSMENT FOR HUMAN RESOURCES SERVICES** Realignment of the funding for the Human Resources Transfer to the Department Management Services			-	16,297	0.0	-	-	-	16,297	0.0	-	-	-	16,297	0.0	293
294	2606000	**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	294
295	2706000	**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	295

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296	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	296
297	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	297
298	5606600	**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	298
299	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	299
300	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)	300
301	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	301
302	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	302
303	6001020	**TOLL COLLECTION CONTRACTS** Provides for the increased cost of contract toll collection operations due to negotiated 3% rate increase. 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	303

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304	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. The DOT reimburses the Department of Highway Safety and Motor Vehicles for the cost related to Troop K. This issue aligns the DOT's budget with projected costs of Troop K.	-	-	-	1,073,520	1.1	-	-	-	1,073,520	1.1	-	-	-	1,073,520	1.1	304
305	6001080	**TRANSFER TO DEPT OF HIGHWAY SAFETY AND MOTOR VEHICLES - 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. Funds are derived from DOT fee revenue deposited into the HSOTF.	-	-	-	1,216,011	1.2	-	-	-	1,216,011	1.2	-	-	-	1,216,011	1.2	305
306	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 radio dispatch services required by the Office Of Motor Carrier Compliance.	-	-	-	151,290	0.2	-	-	-	151,290	0.2	-	-	-	151,290	0.2	306
307	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	307
308	600W960	**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	308
309	990E000	**ENVIRONMENTAL PROJECTS**																309
310	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.	-	-	-	1,295,000	1.3	-	-	-	1,295,000	1.3	-	-	-	1,295,000	1.3	310
311	990M000	**MAINTENANCE AND REPAIR**																311
312	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	312

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313	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	313
314	088650	CONSTRUCTION - SARASOTA MAINTENANCE YARD Provides budget to initiate a design-build project to construct a new 61,700 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	314
315	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	315
316	990T000	TRANSPORTATION WORK PROGRAM																316
317	080047	STATE INFRASTRUCTURE BANK LOAN REPAYMENTS	-	-	-	32,241,000	32.2	-	-	-	32,241,000	32.2	-	-	-	32,241,000	32.2	317
318	085575	SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP)	-	-	-	25,000,000	25.0	-	-	-	25,000,000	25.0	-	-	-	25,000,000	25.0	318
319	085576	SMALL COUNTY OUTREACH PROGRAM (SCOP)	-	-	-	45,465,081	45.5	-	-	-	45,465,081	45.5	-	-	-	45,465,081	45.5	319
320	088572	COUNTY TRANSPORTATION PROGRAMS	-	-	-	46,502,057	46.5	-	-	-	46,502,057	46.5	-	-	-	46,502,057	46.5	320
321	088703	BOND GUARANTEE	-	-	-	500,000	0.5	-	-	-	500,000	0.5	-	-	-	500,000	0.5	321
322	088704	TRANSPORTATION PLANNING CONSULTANTS	-	-	-	62,204,312	62.2	-	-	-	62,204,312	62.2	-	-	-	62,204,312	62.2	322
323	088712	TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS	-	-	-	293,340,204	293.3	-	FYCC PROVISO		293,340,204	293.3	-	FYCC PROVISO		293,340,204	293.3	323
324	088716	INTRASTATE HIGHWAY CONSTRUCTION	-	-	-	1,832,885,489	1,832.9	-	-	-	1,832,885,489	1,832.9	-	-	-	1,832,885,489	1,832.9	324
325	088717	ARTERIAL HIGHWAY CONSTRUCTION	-	-	-	1,332,835,103	1,332.8	-	-	-	1,332,835,103	1,332.8	-	-	-	1,332,835,103	1,332.8	325
326	088718	CONSTRUCTION INSPECTION CONSULTANTS	-	-	-	423,595,217	423.6	-	-	-	423,595,217	423.6	-	-	-	423,595,217	423.6	326
327	088719	AVIATION DEVELOPMENT/GRANTS	-	-	-	172,131,823	172.1	-	-	-	172,131,823	172.1	-	-	-	172,131,823	172.1	327
328	088774	PUBLIC TRANSIT DEVELOPMENT/GRANTS	-	-	-	309,975,751	310.0	-	-	-	309,975,751	310.0	-	-	-	309,975,751	310.0	328
329	088777	RIGHT-OF-WAY LAND ACQUISITION	-	-	-	647,944,853	647.9	-	-	-	647,944,853	647.9	-	-	-	647,944,853	647.9	329
330	088790	SEAPORT - ECONOMIC DEVELOPMENT	-	-	-	15,000,000	15.0	-	-	-	15,000,000	15.0	-	-	-	15,000,000	15.0	330
331	088791	SEAPORTS ACCESS PROGRAM	-	-	-	10,000,000	10.0	-	-	-	10,000,000	10.0	-	-	-	10,000,000	10.0	331
332	088794	SEAPORT GRANTS	-	-	-	21,615,000	21.6	-	-	-	21,615,000	21.6	-	-	-	21,615,000	21.6	332
333		DREDGING PROGRAM				9,200,000	9.2				9,200,000	9.2				9,200,000	9.2	333
334	088796	HIGHWAY SAFETY CONSTRUCTION/GRANTS	-	-	-	83,907,826	83.9	-	-	-	83,907,826	83.9	-	-	-	83,907,826	83.9	334
335	088797	RESURFACING	-	-	-	910,744,365	910.7	-	-	-	910,744,365	910.7	-	-	-	910,744,365	910.7	335
336	088799	BRIDGE CONSTRUCTION	-	-	-	327,564,564	327.6	-	-	-	327,564,564	327.6	-	-	-	327,564,564	327.6	336
337	088809	RAIL DEVELOPMENT/GRANTS	-	-	-	181,402,176	181.4	-	-	-	181,402,176	181.4	-	-	-	181,402,176	181.4	337
338	088809	INTERMODAL DEVELOPMENT/GRANTS	-	-	-	237,294,586	237.3	-	-	-	237,294,586	237.3	-	-	-	237,294,586	237.3	338
339	088810	CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS	-	-	-	16,515,000	16.5	-	-	-	16,515,000	16.5	-	-	-	16,515,000	16.5	339
340	088846	GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED	-	-	-	39,534,276	39.5	-	-	-	39,534,276	39.5	-	-	-	39,534,276	39.5	340
341	088847	GRANTS AND AIDS-TRANSPORTATION DISADVANTAGED-MEDICAID SERVICES	-	-	-	69,424,147	69.4	-	CONTINGENCY PROVISO FOR HHS INCREASE		69,424,147	69.4	-	CONTINGENCY PROVISO FOR HHS INCREASE		69,424,147	69.4	341
342	088849	PRELIMINARY ENGINEERING CONSULTANTS	-	-	-	703,102,492	703.1	-	-	-	702,602,492	702.6	-	-	-	703,102,492	703.1	342
343		INTERSECTION IMPROVEMENTS AT STATE ROAD 60 AND ROYAL PALM - INDIAN RIVER COUNTY		FUNDED ON LINE 93A							500,000	0.5		FUNDED ON LINE 93A				343
344	088850	HIGHWAY BEAUTIFICATION GRANTS	-	-	-	3,000,000	3.0	-	-	-	3,000,000	3.0	-	-	-	3,000,000	3.0	344
345	088853	RIGHT-OF-WAY SUPPORT	-	-	-	68,031,826	68.0	-	-	-	68,031,826	68.0	-	-	-	68,031,826	68.0	345
346	088854	TRANSPORTATION PLANNING GRANTS	-	-	-	32,098,614	32.1	-	-	-	32,098,614	32.1	-	-	-	32,098,614	32.1	346

Line #	Issue Code	Issue Title	HOUSE PROPOSAL #1 FTE	HOUSE PROPOSAL #1 RECURRING GENERAL REVENUE	HOUSE PROPOSAL #1 NONRECUR GR	HOUSE PROPOSAL #1 ALL TRUST FUNDS	HOUSE PROPOSAL #1 TOTAL FUNDS (millions)	SENATE PROPOSAL #2 - April 23, 2006 FTE	SENATE PROPOSAL #2 RECURRING GENERAL REVENUE	SENATE PROPOSAL #2 NONRECUR GR	SENATE PROPOSAL #2 ALL TRUST FUNDS	SENATE PROPOSAL #2 TOTAL FUNDS (millions)	HOUSE PROPOSAL #2 - April 24, 2006 FTE	HOUSE PROPOSAL #2 RECURRING GENERAL REVENUE	HOUSE PROPOSAL #2 NONRECUR GR	HOUSE PROPOSAL #2 ALL TRUST FUNDS	HOUSE PROPOSAL #2 TOTAL FUNDS (millions)	Line #
347	088856	GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES	-	-	-	32,480,000	32.5	-	-	-	33,980,000	34.0	-	-	-	33,980,000	34.0	347
348		LOAN TO TAMPA HILLSBOROUGH COUNTY EXPRESSWAY AUTHORITY - EAST WEST CORRIDOR				1,500,000												348
349	088857	MATERIALS AND RESEARCH	-	-	-	12,039,000	12.0	-	-	-	12,039,000	12.0	-	-	-	12,039,000	12.0	349
350	088859	TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE & ECONOMIC DEVELOPMENT FOR TRANSPORTATION PROJECTS	-	-	-	13,750,000	13.8	-	-	-	13,600,000	13.6	-	-	-	15,300,000	15.3	350
351	088864	BRIDGE INSPECTION	-	-	-	9,826,000	9.8	-	-	-	9,826,000	9.8	-	-	-	9,826,000	9.8	351
352	088866	TRAFFIC ENGINEERING CONSULTANTS	-	-	-	34,565,580	34.6	-	-	-	34,565,580	34.6	-	-	-	34,565,580	34.6	352
353	088867	LOCAL GOVERNMENT REIMBURSEMENT	-	-	-	47,124,502	47.1	-	-	-	47,124,502	47.1	-	-	-	47,124,502	47.1	353
354	088920	TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT	-	-	-	78,598,461	78.6	-	-	-	78,598,461	78.6	-	-	-	78,598,461	78.6	354
355	088922	TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT	-	-	-	34,210,234	34.2	-	-	-	34,210,234	34.2	-	-	-	34,210,234	34.2	355
356	089070	DEBT SERVICE	-	-	-	28,224,435	28.2	-	-	-	28,224,435	28.2	-	-	-	28,224,435	28.2	356
357																		357
358		TOTAL DEPT OF TRANSPORTATION	7,547.0	0	0	9,109,360,083	9,109.4	7,547.0	0	0	9,109,210,083	9,109.2	7,547.0	0	0	9,110,910,083	9,110.9	358
359																		359

Line #	Issue Code	Issue Title	HOUSE PROPOSAL #1 FTE	HOUSE PROPOSAL #1 RECURRING GENERAL REVENUE	HOUSE PROPOSAL #1 NONRECUR GR	HOUSE PROPOSAL #1 ALL TRUST FUNDS	HOUSE PROPOSAL #1 TOTAL FUNDS (millions)	SENATE PROPOSAL #2 - April 23, 2006 FTE	SENATE PROPOSAL #2 RECURRING GENERAL REVENUE	SENATE PROPOSAL #2 NONRECUR GR	SENATE PROPOSAL #2 ALL TRUST FUNDS	SENATE PROPOSAL #2 TOTAL FUNDS (millions)	HOUSE PROPOSAL #2 - April 24, 2006 FTE	HOUSE PROPOSAL #2 RECURRING GENERAL REVENUE	HOUSE PROPOSAL #2 NONRECUR GR	HOUSE PROPOSAL #2 ALL TRUST FUNDS	HOUSE PROPOSAL #2 TOTAL FUNDS (millions)	Line #
360		**PUBLIC SERVICE COMMISSION**																360
361		**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	361
362	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)(rr), 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)	362
363	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)(rr), 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	363
365	2308000	**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	-	-	-	2,369	0.0	365
366	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	-	-	-	18,070	0.0	366
367	2505000	**ASSESSMENT FOR HUMAN RESOURCES SERVICES** Realignment of the funding for the Human Resources Transfer to the Department Management Services.	-	-	-	(152)	(0.0)	-	-	-	(152)	(0.0)	-	-	-	(152)	(0.0)	367
368	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.	(6.0)	-	-	(199,515)	(0.2)	(6.0)	-	-	(199,515)	(0.2)	(6.0)	-	-	(199,515)	(0.2)	368
369																		369
370		**TOTAL PUBLIC SERVICE COMMISSION**	**341.0**	**0**	**0**	**27,138,376**	**27.1**	**341.0**	**0**	**0**	**27,138,376**	**27.1**	**341.0**	**0**	**0**	**27,138,376**	**27.1**	370
371																		371

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372	**MILITARY AFFAIRS, DEPT OF**																		372
373		**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	373
374	160E100	**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. Based on s. 216.011(1)(rr), 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)	374
375	160E200	**ADD BACK CONTRACTUAL SERVICES BUDGET TO 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. Based on s. 216.011(1)(rr), 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	375
377	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.	-	20,436	-	201,884	0.2	-	20,436	-	201,884	0.2	-	20,436	-	201,884	0.2	377
378	24010C0	**INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT** The Governor's Recommended Budget provides funding to purchase software and hardware upgrades consistent with the current state guidelines that recommend a 25% refresh of IT assets.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	378
379	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	-	-	100,000	-	0.1	-	-	100,000	-	0.1	379
380	2503090	**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)	-	(6,994)	-	(11,910)	(0.0)	380
381	2505000	**ASSESSMENT FOR HUMAN RESOURCES SERVICES** Realignment of the funding for the Human Resources Transfer to the Department Management Services	-	(4,874)	-	16,552	0.0	-	(4,874)	-	16,552	0.0	-	(4,874)	-	16,552	0.0	381
382	3000A30	**PAY RAISES FOR MILITARY PERSONNEL** Provides 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	-	90,768	-	9,334	0.1	382
383	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	-	330,000	-	-	0.3	383

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384	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	-	-	140,000	-	0.1	-	-	140,000	-	0.1	384
385	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. (Senate amount is same as funded in FY 2005-06)	-	-	500,000	1,550,000	2.1	-	-	500,000	1,550,000	2.1	-	-	500,000	1,550,000	2.1	385
386	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. (Funded in FY 2005-06 with $750,000 GR and $2.25m TF)	-	-	750,000	2,500,000	3.3	-	-	750,000	2,500,000	3.3	-	-	750,000	2,500,000	3.3	386
387	54S	**PAYMENT OF LIFE INSURANCE PREMIUMS FOR NATIONAL GUARD MEMBERS**	-	-	2,800,000	-	2.8			2,300,000			-	-	2,300,000	-	2.3	387
388	4300400	**STATE ACTIVE DUTY WORKER COMPENSATION** Provides funds to compensate National Guardsmen who are injured while on the job and to include legal cost. 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. *Agency/Governor's amended request to reflect actual invoice received from Risk Management*	-	-	192,573	-	0.2	-	-	192,573	-	0.2	-	-	192,573	-	0.2	388
389	990S000	**FCO- SPECIAL PURPOSE**																389
390	080301	**CONSOLIDATE / MIRAMAR ARMORY** Provides funding to expand construction at the Snake Creek Armory in Miramar to relocate National Guard units currently based in North Miami and Hollywood.			ISSUE WILL BE FUNDED IN ADMINISTERED FUNDS					FUND $4,644,300 in Admin Funds					ISSUE WILL BE FUNDED IN ADMINISTERED FUNDS			390
391		**OPERATION SAFE AT HOME** - Florida Network of Youth and Family Services - Bay, Citrus, Columbia, Dade, Duval, Hillsborough, Holmes, Jackson, Lake, Lee, Marion, Martin, Monroe, Orange, Palm Beach, Pasco, Polk, St. Johns, St. Lucie, Sarasota, Seminole, Suwannee, Volusia	-	-	-	-	-	SEE LINE 392				-	-	-	-	-	-	391
392		**FAMILY READINESS PROGRAM - REAPPROPRIATE BALANCE OF THE $5 MILLION OF NONRECURRING FUNDS FROM FY 2005-06**	-	INCLUDE IN SEPARATE SECTION IN BACK OF THE BILL			-		INCLUDE IN SEPARATE SECTION IN BACK OF THE BILL WITH PROVISO TO AUTHORIZE CONTRACTING WITH A NON-PROFIT AGENCY				-	INCLUDE IN SEPARATE SECTION IN BACK OF THE BILL WITH PROVISO TO AUTHORIZE CONTRACTING FOR FAMILY SERVICES			-	392
393	990M000	**FCO - MAINTENANCE AND REPAIR**			-					-					-			393
394	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.	-		ISSUE WILL BE FUNDED IN ADMINISTERED FUNDS	-	-	-		FUND $18.6m in ADMIN FUNDS	-	-	-		ISSUE WILL BE FUNDED IN ADMINISTERED FUNDS	-	-	394
395																		395
396		**TOTAL DEPT OF MILITARY AFFAIRS**	318.0	15,964,789	4,482,573	37,257,906	57.7	318.0	15,964,789	3,982,573	37,257,906	57.2	318.0	15,964,789	3,982,573	37,257,906	57.2	396
397																		397

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398		**AGENCY FOR WORKFORCE INNOVATION**																398
399		**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	399
400	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)	400
401	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	401
404	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)	404
405	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	405
406	1600170	**REAPPROVAL OF CURRENT YEAR BUDGET AMENDMENT - FDLE CONTRACT FOR FRAUD INVESTIGATIONS - TRANSFER FUNDS BETWEEN BUDGET ENTITIES - DEDUCT EXPENSES** Agency included this issue in supplemental budget request. Transfers to the correct budget entity the spending authorization for grant funds from FDLE.		(50,000)			(0.1)		(50,000)			(0.1)		(50,000)			(0.1)	406
407	1600180 new issue	**REAPPROVAL OF CURRENT YEAR BUDGET AMENDMENT - FDLE CONTRACT FOR FRAUD INVESTIGATIONS - TRANSFER FUNDS BETWEEN BUDGET ENTITIES - ADD EXPENSES** Agency included this issue in supplemental budget request. Transfers to the correct budget entity the spending authorization for grant funds from FDLE.		50,000			0.1		50,000			0.1		50,000			0.1	407
408	1600750	**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.	(7.0)	(61,319)	-	(349,074)	(0.4)	(7.0)	(61,319)	-	(349,074)	(0.4)	(7.0)	(61,319)	-	(349,074)	(0.4)	408
409	1600760	**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.	7.0	61,319	-	349,074	0.4	7.0	61,319	-	349,074	0.4	7.0	61,319	-	349,074	0.4	409

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410	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	-	6,341	-	70,205	0.1	410
411	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	-	-	-	948	0.0	411
412	2505000	**ASSESSMENT FOR HUMAN RESOURCES SERVICES** Realignment of the funding for the Human Resources Transfer to the Department Management Services	-	4,035	-	(33,739)	(0.0)	-	4,035	-	(33,739)	(0.0)	-	4,035	-	(33,739)	(0.0)	412
413	33V0030	**ELIMINATE UNFUNDED OR OBSOLETE OPERATING BUDGET AUTHORITY** (Agency submitted this issue as part of supplemental budget request) Employment Security Administration Trust Fund - budget authority for which no revenues are expected for FY 2006-07.				(4,660,491)	(4.7)				(4,660,491)	(4.7)				(4,660,491)	(4.7)	413
414	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)	414
415	36310C0	**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.	-	-	-	1,568,216	1.8	-	-	-	1,568,216	1.8	-	-	-	1,568,216	1.8	415
417	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	-	-	-	341,832	0.3	-	-	-	341,832	0.3	-	-	-	341,832	0.3	417
419	36313C0	**INFORMATION TECHNOLOGY OPERATIONS - ADDITIONAL BUDGET AUTHORITY FOR ON-GOING APPLICATION DEVELOPMENT AND SYSTEM MAINTENANCE AND SUPPORT.** Agency included this issue in its supplemental budget request. These funds are requested to ongoing maintenance of the OSMIS system and application development for the Unemployment Compensation Program. UC application programming costs = $3,001,400; Contracted OSS1 system maintenance costs = $592,800; and contingency of 5% = $180,800				3,099,027	3.1				3,099,027	3.1				3,099,027	3.1	419
419A		**OSMIS-ADDITIONAL BUDGET AUTHORITY TO COMPLETE SYSTEM DEVELOPMENT & IMPLEMENTATION**														2,017,120		

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424	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 Florida, Inc to administer the program. Workforce Florida 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 Florida Community College at Jacksonville (FCCJ). Workforce Florida 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 Florida as targeted s	-	-	4,000,000	-	4.0	-	-	4,000,000	-	4.0	-	-	4,000,000	-	4.0	424
425	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 Trus 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.			4,000,000	-	4.0		-	4,000,000	-	4.0			4,000,000	-	4.0	425
427	4200010	**RESTORE TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) FUNDING FOR WORKFORCE SERVICES TO PRIOR YEAR'S APPROPRIATION** NONCUSTODIAL PARENT PROGRAM - PINELLAS, PASCO, HILLSBOROUGH COUNTIES			earmark $750,000	-	-			750,000	0.8					earmark $750,000	-	427
428	4200010	**RESTORE TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) FUNDING FOR WORKFORCE SERVICES TO PRIOR YEAR'S APPROPRIATION** NONCUSTODIAL PARENT PROGRAM - MIAMI-DADE COUNTY			earmark $666,000	-	-			666,000	0.7					earmark $666,000	-	428
429	4200010	**RESTORE TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) FUNDING FOR WORKFORCE SERVICES TO PRIOR YEAR'S APPROPRIATION** REGIONAL WORKFORCE BOARDS & INDIRECT EXPENSES (BOTH WORKFORCE AND SCHOOL READINESS)			-	-	-			-	-					-	-	429
430	5000100	**RESTORE NONRECURRING TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) PASS THROUGH FUNDING**			61,331		0.1		-	61,331					61,331		0.1	430
431	5200260	**TRANSFER BUDGET AUTHORITY BETWEEN APPROPRIATION CATEGORIES - DEDUCT**			(1,416,000)		(1.4)								(1,416,000)		(1.4)	431
432	5200270	**TRANSFER BUDGET AUTHORITY BETWEEN APPROPRIATION CATEGORIES - ADD**			1,416,000		1.4								1,416,000		1.4	432
433	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 2006-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	-	168,129	-	-	0.2	-	168,129	-	-	0.2	433

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434	4500020	**WORKFORCE PROJECTS**			-										-			434
435		**One Stop Neighborhood Resource Center, Sant La**			-										-			435
436		**Connections Job Development Program**			20,000					20,000					20,000			436
437		**Jubilee Job Link**			earmarked	50,000				earmarked	50,000				earmarked	50,000		437
438		**Job Training and Job Circulation**			earmarked	250,000				earmarked	250,000				earmarked	250,000		438
439		**Youth Summer Jobs Program**			earmarked	100,000				earmarked	100,000				earmarked	100,000		439
440		**Youth Development Strategies**			earmarked	100,000				earmarked	100,000				earmarked	100,000		440
441		**Non Custodial Parent Program -Brevard**			-	-									earmarked	100,000		441
442	4500030	**SCHOOL READINESS PROJECTS**																442
443		**Child Care Developmental Services**			earmarked	100,000				100,000					earmarked	100,000		443
444		**Alachua County Success by Six Program**			250,000					250,000					250,000			444
445		**Mobility Opportunities Via Education Program**			-										-			445
446		**HIPPY (Home Instruction Program for Pre-school Youngsters)**				earmark $1.4m			Do not allocate to projects in proviso;		earmark $1.4m			Do not allocate to projects in proviso;		earmark $1.4m		446
447	4500090	**WORKFORCE INVESTMENT ACT NATIONAL EMERGENCY GRANT (NEG) FUNDS - CONTINUATION OF HURRICANES 2005 FUNDING** Agency included this issue in supplemental budget request. Continues authorization to spend grant funds received in FY 2005-06 that are not expected to be fully expended				5,000,000	5.0				5,000,000	5.0				5,000,000	5.0	447
448	4500160	**ADDITIONAL TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) FUNDING FROM REALIGNED INDIRECT FUNDING**			-	533,297					533,297				-	533,297		448
449	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	-	-	200,000	-	0.2	449
450		**WORKFORCE SERVICES FOR PERSONS WITH DISABILITIES**		-	-		-		WITH PROVISO REQUIRING REPORTS	1,000,000		1.0		-	1,000,000		1.0	450
451	4500570	**INCUMBENT WORKER TRAINING PROGRAM - TRANSFER BUDGET AUTHORITY FROM PROGRAM SUPPORT TO WORKFORCE FLORIDA, INC. DEDUCT** Transfers spending 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)	451

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452	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	452
453	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 expend 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.	-	-	-	506,734	0.5	-	-	-	506,734	0.5	-	-	-	506,734	0.5	453
454	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.	WITH PROVISO ON CULTURAL FACILITIES LIST THAT UNUSED FUNDS TRANSFER TO INCUMBENT WORKER		1,000,000	-	1.0	WITH PROVISO ON CULTURAL FACILITIES LIST THAT UNUSED FUNDS TRANSFER TO INCUMBENT WORKER		1,000,000	-	1.0	WITH PROVISO ON CULTURAL FACILITIES LIST THAT UNUSED FUNDS TRANSFER TO INCUMBENT WORKER		1,000,000	-	1.0	454
455	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	-	-	12,000,000	-	12.0	-	-	12,000,000	-	12.0	455
456	5400020	**EARLY CHILDHOOD PROFESSIONAL DEVELOPMENT** Provides funds for AWI to conduct monitoring and to develop performance measures for increased accountability of child care providers.		500,000			0.5							500,000			0.5	456
457	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 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.		10,553,096		22,286,449	32.8	-	10,553,096	-	22,286,449	32.8	-	10,553,096		22,286,449	32.8	457
462	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.	-	28,873	-		0.0	-	28,873	-		0.0	-	28,873	-		0.0	462
463	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.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	463

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464	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.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	464
465		**CONNECTIONS JOB DEVELOPMENT PROGRAM - HERNANDO, PASCO, PINELLAS**					-			see line 436		-					-	465
466		**PROSPERITY CAMPAIGN - PASCO COUNTY**			25,000		0.0			25,000		0.0			25,000		0.0	466
467	HDJJ?	**JUVENILE WORKFORCE DEVELOPMENT INITIATIVE (JWDI) BROWARD, DADE, DUVAL, HILLSBOROUGH, LEE, LEON, OKEECHOBEE, ORANGE, PALM BEACH, PINELLAS AND PASCO**					-			655,000		0.7			-		-	467
468	5800210	**TRANSFER REVENUE AND BUDGET AUTHORITY TO FUND EMPLOYEES PREVIOUSLY UNDER CONTRACT - DEDUCT** 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 #5800220, converts contractual positions to state positions allowing the agency to effectively fill the positions with qualified applicants. This issue was amended by the agency in its supplemental budget request.	-	-	-	(617,321)	(0.8)	-	-	-	(617,321)	(0.8)	-	-	-	(617,321)	(0.8)	468
469	33V0150	**ELIMINATE SALARIES AND BENEFITS BUDGET AUTHORITY ASSOCIATED WITH POSITIONS TRANSFERRED FROM PROGRAM SUPPORT TO EARLY LEARNING SERVICES** Eliminates 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. This issue was amended by the agency in its supplemental budget request.	(12.0)	-	-	(765,321)	(0.8)	(12.0)	-	-	(765,321)	(0.8)	(12.0)	-	-	(765,321)	(0.8)	469
470	5800220	**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 #5800220, converts contractual positions to state positions allowing the agency to effectively fill the positions with qualified applicants. This issue was amended by the agency in its supplemental budget request.	12.0	-	-	617,321	0.8	12.0	-	-	617,321	0.8	12.0	-	-	617,321	0.8	470
471	990D000 069070	**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)	-	-	-	373,258	0.4	-	-	-	373,258	0.4	-	-	-	373,258	0.4	471

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472	990D100	FCO -- REDUCTION IN RECURRING DEBT SERVICE																472
	059070	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)	-	-	-	(88,130)	(0.1)	
474	990M000	FCO - MAINTENANCE AND REPAIR		-			-		-			-		-			-	474
475	060903	REED ACT BUILDINGS PROJECTS - STATEWIDE																475
		State owned buildings originally build with Reed Act federal funds.																
		Winter Haven - Repair of Window Seals $90,000																
		Sarasota - Fire Sprinkler System $208,000																
		Ft. Lauderdale - Fire Alarm System $28,000																
		Ocala - Fire Alarm and Sprinkler System $150,000																
		Ft. Lauderdale - Overhaul Elevator $25,000	-	-	-	1,113,000	1.1	-	-	-	1,113,000	1.1	-	-	-	1,113,000	1.1	
		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																
476																		476
477		TOTAL AGENCY FOR WORKFORCE INNOVATION	1,576.0	198,829,022	21,495,000	1,344,526,802	1,564.9	1,576.0	198,329,022	23,250,000	1,345,842,802	1,567.4	1,576.0	198,829,022	22,495,000	1,346,643,922	1,568.9	477
478																		478

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479		**HIGHWAY SAFETY AND MOTOR VEHICLES, DEPT**																479
480		**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	480
481	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)	-	(1,980,448)	(2.3)	-	(338,291)	-	(1,980,448)	(2.3)	481
482	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	-	1,980,448	2.3	-	338,291	-	1,980,448	2.3	482
484	2301900	**BUILDING RENTAL FOR PRIVATELY OWNED OFFICE SPACE** This issue funds anticipated price increases for expiring lease agreements for the Division of Drivers' Licenses.	-	-	-	700,715	0.7	-	-	-	700,715	0.7	-	-	-	700,715	0.7	484
485	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. **See Issue #3000430 line 394)**	-	-	-	1,773,635	1.8	-	-	-	1,773,634	1.8	-	-	-	1,773,635	1.8	485
486	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,	-	-	-	1,566,496	1.6	-	-	-	1,566,496	1.6	-	-	-	1,566,496	1.6	486
487	2401050	**REPLACEMENT OF TRAFFIC ENFORCEMENT AIRCRAFT** Provides for the replacement of aging FHP single engine traffic enforcement aircraft. The funding will replace a 1976 and a 1981 Cessna aircraft with two new Cessna aircraft. HSOTF	-	-	-	700,000	0.7	-	-	-	700,000	0.7	-	-	-	700,000	0.7	487
488	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. HSOTF	-	-	-	4,388,500	4.4	-	-	-	4,388,500	4.4	-	-	-	4,388,500	4.4	488
489	2401600	**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. HSOTF *Agency amended due to price decrease in laptop computers.*	-	-	-	416,710	0.4	-	-	-	416,710	0.4	-	-	-	416,710	0.4	489
490	2402510	**ADDITIONAL EQUIPMENT - OFFICE OPERATIONS** Provides for the purchase of new equipment for the print shop. (Two color press, collator and digital image setter) HSOTF	-	-	-	360,000	0.4	-	-	-	360,000	0.4	-	-	-	360,000	0.4	490
491	2402640	**REPLACE DRIVER LICENSE FIELD OFFICE TELEPHONE SYSTEMS** This issue replaces antiquated phone systems with newer technology that will be integrated with the new phone system being installed in the Neil Kirkman (headquarters) Building in this fiscal year (FY05-06)				248,862	0.2				248,862	0.2				248,862	0.2	491

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492	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	-	14,720	-	132,476	0.1	492
493	2505000	**ASSESSMENT FOR HUMAN RESOURCES SERVICES** Realignment of the funding for the Human Resources Transfer to the Department Management Services	-	954,055	-	(880,365)	0.1	-	954,055	-	(880,365)	0.1	-	954,055	-	(880,365)	0.1	493
494	3000150	**SUPPORT HIGHWAY PATROL HIREBACK PROGRAM** This issue provides funding for the Construction Work Zone contract with the Fla Dept of Transportation. It will also allow the Department to increase the hireback rate of pay for staffing at locations with critical safety problems. Expenditures are reimbursed by the contracting agency				2,572,000	2.6				2,572,000	2.6				2,572,000	2.6	494
495	3000200	**INCREASE FUNDING FOR OPERATION OF UNIFORM PORTS CREDENTIAL CARD ACCESS SYSTEM** This issue requests an increase in funding for the purchase of credential card stock and to provide clerical support for control issue of the Florida Uniform Port Access Card. All costs associated by the Uniform Port Access Credential System are supported by fees.				595,423	0.6				595,423	0.6				595,423	0.6	495
496	3000340	**EXPAND CENTRALIZED CALL CENTER** This issue provides funding to expand the centralized call center operation to purchase equipment necessary to provide local phone service to the appointment center and to conduct a public information campaign to announce the service to the public				927,556	0.9				927,556	0.9				927,556	0.9	496
497	3000430	**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. HSOTF ***Agency amended to reflect decrease in pump prices for unleaded gas. Breakdown: $1,773,634 (gas), $589,666 (repair cost) See issue #2300000(line 297.***	-	-	-	589,666	0.6	-	-	-	589,666	0.6	-	-	-	589,666	0.6	497
498	3000460	**PROVIDES FUNDING FOR PURCHASE OF LICENSE PLATES AND DECALS** This issue provides for an anticipated increase in number of plates and decals needed for FY 2006-07.				844,700	0.8				844,700	0.8				844,700	0.8	498
499	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 Mia, Ft. Myers, Tpa, Orl) estimated to be $40,187 per center. HSOTF		-	-	160,750	0.2		-	-	160,750	0.2		-	-	160,750	0.2	499
500	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. HSOTF	-	-	-	173,995	0.2	-	-	-	173,995	0.2	-	-	-	173,995	0.2	500

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501	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) HSOTF	-	-	-	173,995	0.2	-	-	-	173,995	0.2	-	-	-	173,995	0.2	501
503	3000720	**PROVIDE PROGRAM SUPPORT FOR THE COMMERCIAL DRIVER LICENSE HAZMAT PROGRAM** This issue provides funding to support the commercial drivers license hazardous material endorsement program (CDL Hazmat Program) which is required by the Federal USA Patriot Act. This issue allocates that portion of the background check fee that the DHSMV retains for administrative and programming support.				116,080	0.1				116,080	0.1				116,080	0.1	503
504	3001020	**PROVIDE GRANT FUNDING FOR THE FLORIDA HIGHWAY PATROL I-95 PROJECT** Provides funding for the Florida I-95 Grant Project administered by FDOT. Provides funding for equipment for a four man motorcycle squad along the I-95 corridor in two work shifts.				178,480	0.2				178,480	0.2				178,480	0.2	504
505	3001A10	**OVERTIME FOR FLORIDA HIGHWAY PATROL** Recurring				1,500,000	1.5				3,500,000	3.5				3,500,000	3.5	505
508	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	-	-	-	675,000	0.7	508
509	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)	-	-	-	(675,000)	(0.7)	509
510	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.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	510
512	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. HSOTF	10.0	-	-	1,073,520	1.1	10.0	-	-	882,600	0.9	10.0	-	-	882,600	0.9	512
513	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. Funds are derived from DOT fee revenue deposited into the HSOTF	14.0	-	-	1,216,011	1.2	14.0	-	-	1,216,011	1.2	14.0	-	-	1,216,011	1.2	513
514	3001700	**FLORIDA HIGHWAY PATROL OCCUPANT GRANT PROGRAM** Provides funding for a grant funds from FDOT for Troop F (SW Fla.) to implement an occupant protection program (seat belts, child safety seats awareness, etc.) Expenditures related to this program will be reimbursed by FDOT				121,400	0.1				121,400	0.1				121,400	0.1	514
515	3002100	**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. HSOTF *Agency amended request*	-	-	-	291,105	0.3	-	-	-	291,105	0.3	-	-	-	291,105	0.3	515

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516	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	516
517	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)	517
518	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)	518
519	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	519
520	3003300	**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. GDTF ***Agency amended request to include Teen Driver Observational Study Grant***	-	-	-	885,715	0.9	-	-	-	885,715	0.9	-	-	-	885,715	0.9	520
523	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	523
524	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)	524
527	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. HSOTF	-	-	-	247,000	0.2	-	-	-	247,000	0.2	-	-	-	247,000	0.2	527
528	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. HSOTF	-	-	-	268,000	0.3	-	-	-	268,000	0.3	-	-	-	268,000	0.3	528
529	36301C0	**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. HSOTF ***Agency amended request to provide for additional programming, software and maintenance costs necessary to relocate OASIS system.***	-	-	-	340,700	0.3	-	-	-	340,700	0.3	-	-	-	340,700	0.3	529

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530	36308C0	**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. HSOTF ***Agency amended request to reflect revised project costs.***	-	-	-	200,758	0.2	-	-	-	200,758	0.2	-	-	-	200,758	0.2	530
531	36309C0	**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. HSOTF ***Agency amended request to reflect a decrease in per unit cost of equipment and decrease in the number of servers required.***	-	-	-	588,000	0.6	-	-	-	588,000	0.6	-	-	-	588,000	0.6	531
532	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. HSOTF	-	-	-	400,000	0.4	-	-	-	400,000	0.4	-	-	-	400,000	0.4	532
533	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. HSOTF	-	-	-	1,280,000	1.3	-	-	-	1,280,000	1.3	-	-	-	1,280,000	1.3	533
534	36318C0	**EXPAND DRIVER AND VEHICLE INFORMATION DATABASE TO SUPPORT JUDICIAL INQUIRY SYSTEM** This issue provides funding to add a server, corresponding software and services to the Driver and Vehicle Info System due to an anticipated increase in inquiries by the Judicial Inquiry System. The Ofc of the State Courts Administrator is providing the primary server and DHSMV is adding a back-up server to handle increased volume of inquiries without impacting response time from the law enforcement community.				115,613	0.1				115,613	0.1				115,613	0.1	534
535	4700060	**IMPLEMENT PORTS UNIFORM ACCESS CREDENTIAL SYSTEM GRANT** Provides funding to complete the Florida Seaport Gate Control Project which began in FY05-06. Funds are derived from previous domestic security grants.				335,000	0.3				335,000	0.3				335,000	0.3	535
536	4700080	**CONTINUE BIOMETRIC IMAGE SCAN CAPABILITY GRANT PROJECT** Provides funding to complete the Biometric Image Scan Capability Grant begun in FY05-06 and funded through the Dept. of Community Affairs.				200,000	0.2				200,000	0.2				200,000	0.2	536
537	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. HSOTF	-	-	-	153,069	0.2	-	-	-	153,069	0.2	-	-	-	153,069	0.2	537

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538	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. HSOTF	-	-	-	(153,069)	(0.2)	-	-	-	(153,069)	(0.2)	-	-	-	(153,069)	(0.2)	538
540		**Free license plates for National Guard Members - proviso authorization**			PROVISO					PROVISO					PROVISO			540
541	990A000	**FCO - OFFICE SPACE**			-		-			-		-			-		-	541
542	088470	**NEW FLORIDA HIGHWAY PATROL STATION - PINELLAS PARK, PINELLAS COUNTY**	-	-	-	2,200,000	2.2	-	-	-	2,200,000	2.2	-	-	-	2,200,000	2.2	542
545	990M000	**FCO - MAINTENANCE AND REPAIR**			-		-			-		-			-		-	545
546	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. HSOTF *Agency amended request to include renovations at the West Palm Beach Issuance Office.*	-	-	-	1,901,550	1.9	-	-	-	1,901,550	1.9	-	-	-	1,901,550	1.9	546
547	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	547
548	089957	**G/A HURRICANES 05 - AGCY MGD** This issue provides funding for repairs to two drivers license facilities (Pahokee and Milton) and the Davie FHP Station which sustained damage as a result of 2005 hurricanes. Costs are expected to be reimbursed by FEMA.				1,084,161	1.1				1,084,161	1.1				1,084,161	1.1	548
549	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	-	-	-	1,556,700	1.6	549
550																		550
551		**TOTAL DEPT OF HIGHWAY SAFETY AND MOTOR VEHICLES**	4,959.0	137,138,229	-	300,777,388	437.9	4,959.0	137,138,229	-	302,586,467	439.7	4,959.0	137,138,229	-	302,586,468	439.7	551
552																		552
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554		COMMITTEE TOTALS - ALL AGENCIES	15,618.5	425,729,086	211,849,948	12,435,416,247	13,073.0	15,614.5	424,912,522	214,987,478	12,438,691,326	13,078.6	15,627.5	425,703,346	212,354,269	12,442,831,702	13,080.9	554

	Recurring	Nonrecurring		Recurring	Nonrecurring
SUBCOMMITTEE ALLOCATIONS RECEIVED ON 04/21/06	426,500,000	213,480,000	SUBCOMMITTEE ALLOCATIONS RECEIVED ON 04/21/06	426,500,000	213,480,000
CHANGES TO ALLOCATIONS RECEIVED ON xx/xx/xx			CHANGES TO ALLOCATIONS RECEIVED ON xx/xx/xx		
TOTAL SUBCOMMITTEE ALLOCATIONS	426,500,000	213,480,000	TOTAL SUBCOMMITTEE ALLOCATIONS	426,500,000	213,480,000
OVER/(UNDER) ALLOCATIONS	(1,587,478)	1,587,478	OVER/(UNDER) ALLOCATIONS	(796,654)	(1,845,731)
ADJUSTMENT: USE AVAILABLE RECURRING FOR NONRECURRING OVERAGE	1,587,478	(1,587,478)	FOR NONRECURRING OVERAGE	-	-
SUBCOMMITTEE ALLOCATIONS	-	-	T OVER/(UNDER) ALLOCATIONS	(796,654)	(1,845,731)