



Transportation & Economic Development
Appropriations Subcommittee

Chair's Budget Proposal FY 2016-17

January 28, 2016
1:00 PM – 3:00 PM
Sumner Hall

Transportation and Economic Development Appropriations

Row#	AGENCY / DEPARTMENT		CHAIRMAN'S FY 2016-17 BUDGET RECOMMENDATIONS						Row#	
	ISSUE CODE	ISSUE TITLE	FTE	GR TOTAL	REC GR	NR GR	ALL TRUST	ALL FUNDS		COMMENTS
1		ECONOMIC OPPORTUNITY								1
2	1100001	Startup (OPERATING)	1,618.50	21,419,905	21,419,905		780,612,395	802,032,300		2
3	1100002	Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER)		-	-		3,200,000	3,200,000		3
4	2000100	Realign Budget Authority To More Accurately Reflect Program Expenditures - Deduct		-	-		(107,995)	(107,995)	Net zero issue moving authority from Contracted Services to OPS in order to hire temporary staff rather than outside contractors for the Labor Market Supply/Demand System. Moving from design phase to implementation phase.	4
5	2000150	Realign Budget Authority To More Accurately Reflect Program Expenditures (REEMPLOYMENT ASSISTANCE) - Deduct		-	-		(7,000,000)	(7,000,000)	Net zero issue moving authority from Contracted Services to OPS. There are federal restrictions on the type of work the state can use contractors for and no such restriction on OPS.	5
6	2000200	Realign Budget Authority To More Accurately Reflect Program Expenditures - Add		-	-		107,995	107,995	Net zero issue moving authority from Contracted Services to OPS in order to hire temporary staff rather than outside contractors for the Labor Market Supply/Demand System. Moving from design phase to implementation phase.	6
7	2000250	Realign Budget Authority To More Accurately Reflect Program Expenditures (REEMPLOYMENT ASSISTANCE) - Add		-	-		7,000,000	7,000,000	Net zero issue moving authority from Contracted Services to OPS. There are federal restrictions on the type of work the state can use contractors for and no such restriction on OPS.	7
8	2503080	Direct Billing For Administrative Hearings		-	-		(55,611)	(55,611)	Technical Issue: Adjusts the authority in the Transfer to the Division of Administrative Hearings (DOAH) appropriation category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2016-17.	8
9	3200300	Workforce Services Program Reductions		-	-		(4,000,000)	(4,000,000)	Reduces authority for salaries/benefits and OPS in Workforce Services. Federal funding levels based on unemployment levels have dropped as the economy has improved and unemployment levels have declined.	9
10	33V0070	Reemployment Assistance Reductions	(74.50)	-	-		(7,225,000)	(7,225,000)	Reduces authority for salaries/benefits in Reemployment Assistance. The 74.5 FTE reduction is based on current and anticipated vacancies. Federal funding levels based on unemployment levels have dropped as the economy has improved and unemployment levels have declined.	10
11	33V0080	CareerSource Florida Reductions	(3.00)	-	-		(650,000)	(650,000)	Reduces FTE and authority for salaries/benefits at CareerSource for 3 positions that are retiring and will not be filled within the state system. Most CareerSource employees are not state employees. Federal funding levels based on unemployment levels have dropped as the economy has improved and unemployment levels have declined.	11
12	33V1100	Reemployment Assistance Appeals Commission Reductions	(3.50)	-	-		(225,000)	(225,000)	Reduces vacant positions. Federal funding levels based on unemployment levels have dropped as the economy has improved and unemployment levels have declined.	12
13	3400030	Fund Source Realignment - Deduct		(21,419,905)	(21,419,905)		-	(21,419,905)	Fund shift from general revenue to trust funds.	13
14	3400040	Fund Source Realignment - Add		-	-		21,419,905	21,419,905		14
15	3402200	Quick Response Training Fund Realignment - Deduct		-	-		(9,000,000)	(9,000,000)	Fund shift resources between trust funds.	15
16	3402300	Quick Response Training Fund Realignment - Add		-	-		9,000,000	9,000,000		16
17	36202C0	Information Technology Security And Fraud Detection Tools		-	-		725,472	725,472	Provides authority to implement a new Security Information & Event Management system (to include secure phone system) and an Intrusion Prevention System for the reemployment call center.	17
18	36220C0	Network Penetration Testing		-	-		250,000	250,000	Provides authority for network penetration testing of the reemployment system.	18

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19	4200410	Continue Florida Export Diversification And Expansion Programs		-	-		1,000,000	1,000,000	Provides authority for EFI's export counseling, Target Sector Trade Grants, Partner Trade Events, Gold Key Program, and Export Marketing Plan assistance.	19
20	4300100	Visit Florida - Increase Current Funding Level		-	-		30,000,000	30,000,000	Provides authority to increase Visit Florida from their current base level of funding to provide for tourism marketing activities.	20
21	4400100	Space Florida - Maintain Current Funding Level		-	-		6,000,000	6,000,000	Provides authority for a standard level of funding for operations and financial programs.	21
22	4400110	Space Florida - Financing Program For Aerospace Industry		-	-		7,000,000	7,000,000	Provides additional authority for enhanced financial assistance programs.	22
23	4600000	Economic Development Projects and Initiatives		-	-		-	-		23
24		<i>Pensacola International Airport Commerce Park</i>		-	-		600,000	600,000		24
25		<i>Florida-Israel Business Accelerator</i>		125,000		125,000	-	125,000	Provides authority for grant funding to organizations that seek to expand or improve economic development activity and job creation.	25
26		<i>Florida Atlantic University Tech Runway</i>		250,000		250,000	-	250,000	(Past examples: Chambers of Commerce, business centers, business incubators, etc.)	26
27		<i>Tampa Innovation Alliance</i>		1,000,000		1,000,000	-	1,000,000		27
28		<i>eMerge Americas Conference</i>		250,000		250,000	-	250,000		28
29		<i>Florida Turbine Initiative</i>		250,000		250,000	-	250,000		29
30		<i>Delray Beach CRA Business Incubator</i>		100,000		100,000	-	100,000		30
31	4700070	Economic Development Tools		-	-		8,000,000	8,000,000	Provides additional authority for audited performance payments under the economic development incentives programs (to include: QTI, BRB, QDSC, and others). Economic development incentives are provided to encourage new businesses in targeted industries to locate to Florida and existing Florida businesses in targeted industries to expand in the state and create high quality, high wage jobs.	31
32	6100300	Increase Funding For Technical Planning And Assistance		-	-		1,100,000	1,100,000	Provides additional authority for local grants to revise/update local comprehensive plans and land development regulations.	32
33	6300050	Continue Funding For The Hispanic Business Initiative Outreach Program		-	-		725,000	725,000	Provides additional authority to provide specialized bilingual business development assistance to Hispanic entrepreneurs trying to establish or expand their business.	33
34	6400100	Housing and Community Development Projects		-	-		-	-		34
35		<i>Fort Walton Beach Fire Department Training Tower</i>		200,000		200,000	-	200,000		35
36		<i>City of Bradenton Tournament Sports Park</i>		125,000		125,000	-	125,000		36
37		<i>North Lauderdale Security Cameras</i>		-		-	40,000	40,000		37
38		<i>North Lauderdale City Hall Roof</i>		-		-	75,000	75,000		38
39		<i>Design District Phase III Public Infrastructure</i>		-		-	500,000	500,000		39
40		<i>Humane Society Dog Runs - Brevard County</i>		14,000		14,000	-	14,000		40
41		<i>Humane Society Large Dog Kennels - Brevard County</i>		19,000		19,000	-	19,000		41
42		<i>City of Cocoa Historic Cocoa Village Playhouse Parking Structure</i>		3,000,000		3,000,000	-	3,000,000	Provides authority for grant funding to organizations that seek to maintain and expand infrastructure to improve local economic activity and job creation.	42
43		<i>Veterans Housing Program - Pembroke Pines</i>		25,000		25,000	-	25,000		43
44		<i>FOIL Corridor Project</i>		-		-	700,000	700,000		44
45		<i>Andrews Foundation Research and Educational Program</i>		250,000		250,000	-	250,000		45
46		<i>Gulf Coast Housing First Initiative - City of Sarasota</i>		-		-	250,000	250,000		46
47		<i>Second Harvest Capital Campaign</i>		1,000,000		1,000,000	-	1,000,000		47
48		<i>Palmetto Bay Mixed-Use Facility</i>		250,000		250,000	-	250,000		48
49		<i>Smith Brown Community Center</i>		-		-	150,000	150,000		49
50		<i>Bonifay Memorial Park</i>		100,000		100,000	-	100,000		50
51		<i>Hendry County Fairgrounds Rodeo Complex Renovations</i>		250,000		250,000	-	250,000		51
52		<i>LaBelle Civic Center</i>		369,676		369,676	-	369,676		52
53		<i>Building Homes for Heroes</i>		75,000		75,000	-	75,000		53

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54	6507400	Affordable Housing Programs		-	-		84,405,000	84,405,000	Provides additional authority for the State Apartment Incentive Loan program.	54
55	6507600	State Housing Initiatives Partnership (SHIP) Program		-	-		43,000,000	43,000,000	Provides additional authority for funds to be distributed on an entitlement basis to all 67 counties and 53 CDBG entitlement cities in Florida to produce and preserve affordable housing for very low, low and moderate income families.	55
56	7000010	Community Planning Litigation - Provide Funding To Contract With The Attorney General's Office		-	-		100,000	100,000	Provides authority for a contract with the Florida Office of the Attorney General for legal assistance, primarily to litigate property taken cases and constitutional issues in Monroe County.	56
57	7000020	Strategic Business Development Litigation - Provide Funding To Contract With Outside Legal Counsel		-	-		200,000	200,000	Provides authority for DEO to contract with outside counsel for legal assistance, primarily to litigate for recovery of all, or a portion of, the \$20 million provided to Digital Domain.	57
58	8000100	Workforce Projects		-	-		-	-		58
59		Advanced Manufacturing Skill Development Program		-	-		2,000,000	2,000,000		59
60		Florida Goodwill Association		250,000	-	250,000	-	250,000	Provides authority for funding to assist with customized job training, employment placement and other services to people who have disabilities, lack education or job experience, or face employment challenges.	60
61		Big Brothers Big Sisters School to Work Program		-	-		200,000	200,000		61
62		Manufacturing Talent Asset Pipeline		300,000	-	300,000	-	300,000		62
63		Home Builders Institute – Building Careers for Veterans		-	-		200,000	200,000		63
64		Florida Port Training Program		-	-		500,000	500,000		64
65	8100100	Quick Response Training (QRT) Program - Maintain Current Funding Level		-	-		3,000,000	3,000,000	Provides additional authority for workforce development and training grants.	65
66	8100160	Quick Response Training - Transfer Marketing And Promotional Activities Between Appropriation Categories - Add		-	-		100,000	100,000		66
67	8100170	Quick Response Training - Transfer Marketing And Promotional Activities Between Appropriation Categories - Deduct		-	-		(100,000)	(100,000)	Technical Issue: Moving the marketing activities into operations.	67
68	8100275	Skills Assessment And Training Services		-	-		2,500,000	2,500,000	Provides authority for Skills Assessment and Training Services to individuals seeking to improve and obtain additional job training through the Ready to Work Program.	68
69	8100500	Supplemental Nutrition Assistance Program (SNAP)		-	-		6,400,000	6,400,000	Provides increased authority for the federally required Supplemental Nutritional Assistance Employment and Training program for Able Bodied Adults without Dependents. The program has a 50-50 match between the state and federal government.	69
70	8100510	Supplemental Nutrition Assistance Program (SNAP) - Deduct		-	-		(12,600,000)	(12,600,000)	Technical Issue: Moving the SNAP program into a unique category to track expenditures.	70
71	8100520	Supplemental Nutrition Assistance Program (SNAP) - Add		-	-		12,600,000	12,600,000		71
72	8100860	Reemployment Assistance - Fraud Detection And Prevention		-	-		1,000,000	1,000,000	Provides authority for DEO to procure fraud detection and prevention services.	72
73	8100870	Reemployment Assistance - Enhanced Authentication And Verification		-	-		550,000	550,000	Provides authority for salaries/benefits and contracted services to allow a person whose identity cannot be confirmed at the beginning of the re-employment process to utilize a local one stop center to confirm their identity.	73
74	990M000	Maintenance And Repair		-	-		-	-	Provides authority for the use of Reed Act funds to repair and maintain state-owned facilities.	74
75	080903	Reed Act Project-Statewide		-	-		624,000	624,000		75
76	Total	ECONOMIC OPPORTUNITY	1,537.50	8,202,676	-	8,202,676	994,871,161	1,003,073,837		76
77										77
78		HIGHWAY SAFETY								78
79	1100001	Startup (OPERATING)	4,414.00	-	-	-	429,056,959	429,056,959		79
80	2000260	Realign Other Personal Services - Deduct		-	-		(40,000)	(40,000)	Technical issue: Realigns OPS budget within the FHP from the Highway Safety budget entity to the Commercial Vehicle Enforcement budget entity to support the New Entrant Safety Assurance Grant Program.	80
81	2000270	Realign Other Personal Services - Add		-	-		40,000	40,000		81

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82	2005020	Realign Expenditures Within The Florida Highway Patrol Program - Deduct		-	-		(486,383)	(486,383)	Technical issue: Reduces excess Salaries and Benefits authority and increases Contracted Services authority to cover the cost of the contract for in-car camera maintenance.	82
83	2005030	Realign Existing Budget Within The Florida Highway Patrol Program - Add		-	-		486,383	486,383		83
84	2401520	Replacement Of Pursuit Vehicles With 100,000 Miles For The Florida Highway Patrol		-	-		3,821,890	3,821,890	Provides additional funding for the replacement of pursuit vehicles within the FHP. This is in addition to the \$5M base budget. This will allow the department to replace 285 vehicles.	84
85	2503080	Direct Billing For Administrative Hearings		-	-		83,800	83,800	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriation category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2016-17.	85
86	3D04400	Realign Operation Of Motor Vehicle Funding To Provide Recurring Acquisition Of Motor Vehicle Base - Add		-	-		250,000	250,000	Net zero issue. Reduces operation of motor vehicles authority within FHP to establish a recurring base budget for acquisition of motor vehicles within the Division of Motorist Services.	86
87	3D04410	Realign Operation Of Motor Vehicle Funding To Provide Recurring Acquisition Of Motor Vehicle Base - Deduct		-	-		(250,000)	(250,000)		87
88	3008200	Provide Increased Funding For Additional License Plate Purchases		-	-		2,920,000	2,920,000	Provides for the replacement of license plates at the end of the 10 year cycle.	88
89	3404000	Transfer To The Hillsborough County Tax Collector - Joint Use Facility		-	-		1,100,000	1,100,000	Provides funding to build a new joint-use facility to be utilized by the Hillsborough County Tax Collector and the Division of Motorist Services.	89
90	36046C0	Enterprise Data Infrastructure		-	-		6,563,775	6,563,775	Replaces database infrastructure for the department's technology applications, and includes new development, test, staging, and production environments. Budget will also expand the department's current disaster recovery services.	90
91	36115C0	Motorist Modernization Phase I		-	-		8,749,351	8,749,351	Provides funds for the continuation of the department's Motorist Modernization project for testing and development phases.	91
92	36117C0	Cyber-Security Threat Monitoring And Response		-	-		705,561	705,561	Funds will be used to procure an IT security service which will analyze and monitor the department's network in real-time.	92
93	36246C0	Increased Communications Circuit Costs		-	-		297,249	297,249	Provides budget authority for replacement of communications circuits for increased bandwidth.	93
94	36307C0	Advanced Data Analytics And Detection Services		-	-		1,750,000	1,750,000	Funds will be used to procure advanced data analytics and fraud detection services for the purpose of automating data analysis and producing threat assessment scores for online driver license and identification card renewal transactions.	94
95	990M000	Maintenance And Repair		-	-		-	-	Provides budget authority for maintenance and repair of state-owned facilities. Buildings include the Neil Kirkman building (DHSMV Headquarters) in Tallahassee, FHP facilities in Brooksville, Green Cove Springs, Davie, Pinellas Park, Lakeland, and Lake City, and Motorist Services facilities in Pembroke Pines, Lantana, Kissimmee, Ocala, and Miami.	95
96	080016	Special Proj/Impr-Adm Svcs		-	-		3,740,000	3,740,000		96
97	083643	Main/Rep/Const-Statewide		-	-		1,339,652	1,339,652	Provides funding to build a new and improved driving range to be utilized by the Florida Highway Patrol and other state and local law enforcement agencies.	97
98	990S000	Special Purpose		-	-		-	-		98
99	083644	FHP Academy Driving Range		-	-		2,800,000	2,800,000	99	
100	Total	HIGHWAY SAFETY	4,414.00	-	-	-	462,928,237	462,928,237		100
101										101
102		MILITARY AFFAIRS								102
103	1100001	Startup (OPERATING)	458.00	18,426,602	18,426,602		43,110,719	61,537,321		103
104	160S510	Funding Source Corrections - Deduct		-	-		(400,000)	(400,000)	Technical issue: Corrects funding source.	104
105	160S520	Funding Source Corrections - Add		-	-		400,000	400,000		105

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106	2000100	Realignment Of Expenditures - Deduct		(380,000)	(380,000)		-	(380,000)	Technical issue: Realigns budget to support program organizational structure.	106
107	2000110	Realign Authority Between Budget Entities - Deduct		-	-		(127)	(127)	Technical issue: Realigns budget to support program organizational structure.	107
108	2000130	Realign Authority To Another Category - Deduct		-	-		(50,000)	(50,000)	Technical issue: Realigns budget to support program organizational structure.	108
109	2000200	Realignment Of Expenditures - Add		380,000	380,000		-	380,000	Technical issue: Realigns budget to support program organizational structure.	109
110	2000210	Realign Authority Between Budget Entities - Add		-	-		127	127	Technical issue: Realigns budget to support program organizational structure.	110
111	2000230	Realign Authority To Another Category - Add		-	-		50,000	50,000	Technical issue: Realigns budget to support program organizational structure.	111
112	24010C0	Information Technology Infrastructure Replacement		-	-		152,700	152,700	Provides authority for computer hardware life cycle replacement and network updates.	112
113	2402010	Additional Equipment - Camp Blanding		-	-		341,950	341,950	Provides authority to purchase additional equipment at Camp Blanding.	113
114	2402110	Additional Equipment - Cooperative Agreement Program Support		-	-		489,270	489,270	Provides Federal fund authority to purchase equipment which supports the federal cooperative agreement and Florida Youth Challenge. Florida Youth Challenge is a program for 16-18 year old at-risk youth promoting structure, academics, life skills, job skills, community service, and physical fitness.	114
115	33V1620	Vacant Position Reductions	(5.00)	-	-		(205,230)	(205,230)	Eliminates positions that have been vacant 180 days or more through administrative and operations efficiencies by the department.	115
116	4200500	Forward March Program		750,000	-	750,000	-	750,000	Provides authority for Forward March which provides job-readiness services at selected armories around the state for WAGES recipients.	116
117	4200600	About Face Program		1,250,000	-	1,250,000	-	1,250,000	Provides authority for the About Face Program which provides life-skills training for at-risk youth, ages 13-17, at various armories around the state, after school and summer programs.	117
118	4500000	Worker Compensation For State Active Duty		156,790	-	156,790	-	156,790	Provides authority to reimburse Department of Financial Services for worker's compensation payments made to FL National Guard injured or disabled while on state active duty.	118
119	5003050	Minor Repairs To Camp Blanding Structures		-	-		200,000	200,000	Provides authority to revitalize deteriorating facilities and upgrade and renovate training barracks at Camp Blanding.	119
120	990M000	Maintenance And Repair		-	-		-	-	Provides authority for the National Guard Armory renovations in St. Augustine and West Palm Beach.	120
121	086937	Ready Centers Revital Plan		8,000,000	-	8,000,000	-	8,000,000	Provides authority to maintain and renovate readiness centers, maintenance facilities, training facilities and aviation facilities.	121
122	990S000	Special Purpose		-	-		-	-	Provides authority to install or upgrade security measures at numerous facilities statewide.	122
123	083643	Main/Rep/Const-Statewide		1,700,000	-	1,700,000	-	1,700,000		123
124	087000	Facility Security Enhance		2,000,000	-	2,000,000	-	2,000,000		124
125	Total	MILITARY AFFAIRS	453.00	32,283,392	18,426,602	13,856,790	44,089,409	76,372,801		125
126										126
127		DEPT OF STATE								127
128	1100001	Startup (OPERATING)	406.00	49,921,594	49,921,594		32,056,549	81,978,143		128
129	3D01100	Realignment Of Expenses To Operating Capital Outlay (OCO) - Add		-	-		25,000	25,000	Technical issue: Realigns budget authority within the Division of Historical Resources from expenses to operating capital outlay.	129
130	3D01120	Realignment Of Expenses To Operating Capital Outlay (OCO) - Deduct		-	-		(25,000)	(25,000)		130
131	3D01130	Realignment Of Expenses To Contracted Services - Add		-	-		25,000	25,000	Technical issue: Realigns budget authority within the Division of Historical Resources from expenses to contracted services.	131
132	3D01140	Realignment Of Expenses To Contracted Services - Deduct		-	-		(25,000)	(25,000)		132

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133	3400910	Fund Shift Positions To Land Acquisition Trust Fund From Federal Grants Trust Fund - Add		-	-		79,000	79,000	Fund shifts two positions within the Division of Cultural Affairs from the Federal Grants Trust Fund to the Land Acquisition Trust Fund.	133
134	3400920	Fund Shift Positions From Federal Grants Trust Fund To Land Acquisition Trust Fund - Deduct		-	-		(79,000)	(79,000)		134
135	4609000	Support For Federal Election Activities (HAVA)		-	-		1,000,000	1,000,000	Provides funds to be distributed to Supervisors of Elections and may be used for HAVA related activities including: voter education, poll worker training, standardizing elections results reporting, and other federal election administrative activities.	135
136	4800100	Department Wide Litigation Expenses		300,000	-	300,000	-	300,000	Provides authority for litigation expenses in order to acquire legal representation for lawsuits related to the elections process.	136
137	4800200	Tenant Improvement Reimbursement		49,812	-	49,812	-	49,812	Provides nonrecurring funding for unamortized tenant improvements to a privately-owned lease that was terminated by DOS prior to the expiration of its term.	137
138	4900100	Cultural and Museum Grants (General Pgm Support)		9,907,118	-	9,907,118	-	9,907,118	Provides additional funding for the projects approved by DOS for the General Program Support grant program and other identified cultural grants. The General Program Support grants provide up to \$150,000 for the general program activities of an organization that is engaged in conducting, creating producing, presenting, staging, or sponsoring multiple cultural exhibits, performances, educational programs, or events.	138
139		<i>U.S. Space Walk of Fame Museum - Titusville</i>		600,000	-	600,000	-	600,000		139
140		<i>Florida Orchestra Residency Program</i>		250,000	-	250,000	-	250,000		140
141	4900200	Culture Builds Florida		1,682,209	-	1,682,209	-	1,682,209		Provides full funding for 80 projects approved by DOS for specific cultural project grants up to \$25,000 for non-profit, tax-exempt Florida corporations, local or state governmental entities such as school districts, community colleges, colleges, universities, and local arts agencies in arts in education, or for activities in any arts or cultural disciplines and under-served cultural communities. Pursuant to s. 265.286(4), F.S., project grants shall be funded at full request by score until appropriated funds are depleted.
142	4900400	Florida Humanities Council		500,000	-	500,000	-	500,000	Provides authority to the Florida Humanities Council to provide teachers' workshops, teacher resources, a Teaching Florida website, programs for the general public, public media features, and FORUM Magazine's Florida Book Issue.	142
143	4900600	Florida African-American Heritage Preservation Network		405,000	-	405,000	-	405,000	Provides authority for the Florida African-American Heritage Preservation Network to continue operations.	143
144	5400000	Cultural Endowment Grant Program		480,000	-	480,000	-	480,000	Provides full funding for 2 projects approved by DOS for Cultural Endowment Grants. The grants provide operating resources to qualifying cultural sponsoring organizations. Grants of \$240,000 are provided to support qualifying cultural sponsoring organizations, and require \$360,000 in local match dollars.	144
145	5600000	Library Cooperative Grant Program		2,000,000	-	2,000,000	-	2,000,000	Provides \$400,000 to each of the 5 library cooperatives in the state including: the Northeast, Southeast, and Southwest Florida Library Information Networks, Panhandle Library Access Network, and Tampa Bay Library Consortium. This program enhances statewide information resource sharing.	145
146	7400000	Historic Preservation Grants		268,535	-	268,535	-	268,535	Provides full funding for 54 projects approved by DOS for the Historical Preservation (Small-Matching Grants) grant program. This program provides funds for the rehabilitation and restoration of historic structures, architectural and archaeological surveys, and community education projects.	146

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Row#	AGENCY / DEPARTMENT		CHAIRMAN'S FY 2016-17 BUDGET RECOMMENDATIONS					Row#		
	ISSUE CODE	ISSUE TITLE	FTE	GR TOTAL	REC GR	NR GR	ALL TRUST		ALL FUNDS	COMMENTS
147	9400100	Reimbursements To Counties For Special Elections		1,650,602	-	1,650,602	-	1,650,602	Provides funds to counties based on costs incurred from special elections to fill vacancies in legislative offices.	147
148	9700100	Advertising Proposed Constitutional Amendments		717,819	-	717,819	-	717,819	Provides funds to advertise constitutional amendments.	148
149	990G000	Grants And Aids - Fixed Capital Outlay		-	-	-	-	-	Provides full funding for 4 projects approved by DOS for the Library Construction grant program. This program provides funds of up to \$500,000 to county and local governments for the construction, acquisition, expansion, or remodeling of public libraries.	149
150	081182	Library Construction Grants		2,000,000	-	2,000,000	-	2,000,000		150
151	140015	G/A-Spec Cat-Cul Fac Prog		11,906,424	-	11,906,424	-	11,906,424		151
152		Florida Holocaust Museum - St. Petersburg		250,000	-	250,000	-	250,000		152
153		Polk Museum of Art - Lakeland		150,000	-	150,000	-	150,000		153
154		Norton Museum of Art - West Palm Beach		300,000	-	300,000	-	300,000		154
155		USS Adams Museum - Jacksonville		125,000	-	125,000	-	125,000		155
156		Tampa Theatre		500,000	-	500,000	-	500,000		156
157		Orlando Science Center		200,000	-	200,000	-	200,000		157
158		Military Museum of South Florida - Miami-Dade County		250,000	-	250,000	-	250,000		158
159		Navy SEAL Museum - Fort Pierce		100,000	-	100,000	-	100,000		159
160		African Museum of Arts and Culture - Miami Gardens		110,000	-	110,000	-	110,000		160
161	140020	G/A-Spec Cat-Acq, Rest/His		13,261,485	-	13,261,485	-	13,261,485	Provides full funding for 50 projects approved by DOS for the Special Categories (fixed capital outlay) grant program, and other identified historic restoration grants. This grant program provides funds for grants ranging from \$50,000 to \$350,000 for the acquisition of historic properties, moving historic buildings or structures, major rehabilitation of a historic building or property, major archaeological investigations, and major museum exhibits involving the development and presentation of information on Florida history.	161
162		Pioneer Museum - Dade City		53,500	-	53,500	-	53,500		162
163		Bethel African Methodist Episcopal Church Restoration - St. Petersburg		150,000	-	150,000	-	150,000		163
164	Total	DEPT OF STATE	406.00	98,089,098	49,921,594	48,167,504	33,056,549	131,145,647		164
165										165
166		DEPT OF TRANSPORTATION								166
167	1100001	Startup (OPERATING)	6,454.00	-	-	-	726,963,275	726,963,275		167
168	1100002	Startup Recurring Fixed Capital Outlay (DEBT SERVICE/OTHER)		-	-	-	166,414,920	166,414,920		168
169	1805030	Realign Existing Positions Between Budget Entities - Deduct Side	(5.00)	-	-	-	(354,731)	(354,731)	Technical Issue: Transfer of positions and budget to functionally align the positions with the service area supporting it in the organizational structure.	169
170	1805040	Realign Existing Positions Between Budget Entities - Add Side	5.00	-	-	-	354,731	354,731		170
171	1805050	Realign Existing Positions Between Program Components Within Same Budget Entity - Deduct	(7.00)	-	-	-	(582,065)	(582,065)	Technical issue: Functionally realigns positions within the program areas they support in the organizational structure.	171
172	1805060	Realign Existing Positions Between Program Components Within Same Budget Entity - Add	7.00	-	-	-	582,065	582,065		172
173	2001100	Realign Base Within Entity - Deduct		-	-	-	(5,638,562)	(5,638,562)	Technical Issue: Realigns existing budget authority within a budget entity among program and appropriation categories.	173
174	2001200	Realign Base Within Entity - Add		-	-	-	5,638,562	5,638,562		174
175	2001300	Realign Base Between Budget Entities - Deduct		-	-	-	(1,186,155)	(1,186,155)	Technical Issue: Realigns existing budget authority among various budget entities, programs and appropriation categories.	175
176	2001400	Realign Base Between Budget Entities - Add		-	-	-	1,186,155	1,186,155		176
177	2401170	Replacement Equipment For Materials And Testing Laboratories		-	-	-	347,611	347,611	Provides budget authority to replace testing equipment and host vehicles for the State Materials Laboratory in Gainesville. The equipment being replaced is outdated, obsolete, or is no longer functional. This specialized equipment is needed to ensure roads are constructed in a manner that meets contract specifications and is safe for travel.	177

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Row#	AGENCY / DEPARTMENT		CHAIRMAN'S FY 2016-17 BUDGET RECOMMENDATIONS						Row#	
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178	2403100	Additional Equipment For The Materials And Testing Laboratories		-	-		206,400	206,400	Provides budget authority for additional specialized equipment at the State Materials Laboratory in Gainesville. This specialized equipment is needed to ensure roads are constructed in a manner that meets contract specifications and is safe for travel. Equipment includes an isothermal calorimeter, a dynamic mechanical analyzer, and x-ray and infrared spectrometers.	178
179	2503080	Direct Billing For Administrative Hearings		-	-		5,695	5,695	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriation category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2016-17.	179
180	3007000	Intelligent Transportation Systems Support		-	-		11,128	11,128	Based on contractual arrangements, this budget authority restores department costs for the shared operating costs among agencies utilizing the Regional Transportation Management Center in South Florida. Costs are shared by the department, the Florida Highway Patrol and the Miami-Dade Expressway Authority.	180
181	33V0550	Vacant Position Reductions	(75.00)	-	-		-	-	Deletes vacant positions to meet executive agency goals of process improvement, systematic enhancements, activity consolidation.	181
182	36217C0	Network Bandwidth Increase		-	-		301,065	301,065	Provides funding to increase bandwidth capacity to avoid shutdowns and adding a Network Management Platform Tool to monitor the network and identify problem areas and make adjustments proactively.	182
183	36219C0	Replacement Of Computer Aided Drafting And Design File Management System		-	-		504,250	504,250	Funding replaces obsolete and unsupported file management system with an off-the-shelf system. The new system aids in preserving, storing and managing complex design files.	183
184	36220C0	Storage Area Network Replacement		-	-		1,168,000	1,168,000	Provides authority to replace the storage area network for the district offices and the materials office.	184
185	36233C0	Transportation Work Program Integration Initiative		-	-		4,155,910	4,155,910	Provides continued authority for a multi-year project to modernize the DOT financial systems used to develop the Work Program. Focus will be on requirements gathering, both high level and detailed.	185
186	36240C0	Replacement Of Voice Communication Equipment		-	-		862,192	862,192	Provides authority to replace voice communications equipment.	186
187	36241C0	Replacement Of Video Conference Equipment		-	-		491,250	491,250	Provides authority to replace video conferencing equipment.	187
188	55016C0	Transfer Resources To Support Intelligent Transportation Systems Workload - Deduct		-	-		(650,219)	(650,219)	Provides authority for IT support of contract staffing needed to support deployment and implementation and testing of new technologies, allowing current staff to support the management of existing projects.	188
189	55017C0	Transfer Resources To Support Intelligent Transportation Systems Workload - Add		-	-		650,219	650,219		189
190	5504500	Support Costs For Buildings		-	-		102,162	102,162	Provides budget authority for increased operating costs for the new Sarasota-Manatee Operations Center. Funding will provide for contracted services fire sprinklers and alarm maintenance/monitoring, heating and a/c ventilation and maintenance contract, security cameras and security badge card access.	190
191	5504800	Emergency Repairs State Buildings And Grounds - Operating		-	-		250,000	250,000	Provides authority for unanticipated, emergency repairs which include roof leaks, plumbing/drainage issues or ventilation problems in department buildings statewide.	191

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192	6001000	Support For Disadvantaged Business Enterprises		-	-		137,638	137,638	Provides an increase in budget authority for information training and technical assistance support services to businesses working with the department.	192
193	6001050	Support For Minority Training And Recruitment Into Construction Industry		-	-		603,389	603,389	Provides authority for a federal grant funding Construction Career Days, on the job training and transportation and civil engineering in the Department's Equal Opportunity Office to support increased competition and participation of DBEs in the transportation construction industry.	193
194	6002400	Support For Transportation Disadvantaged		-	-		487,718	487,718	Increases the budget authority to align with projected revenues to provide additional trips for eligible clients.	194
195	990C000	Code Corrections		-	-		-	-	- Brings various buildings and grounds into code compliance.	195
196	080002	Minor Repairs/Improv-State		-	-		2,008,270	2,008,270	Includes: ADA, environmental, life safety issues.	196
197	088225	Improvs/Security Systems		-	-		746,250	746,250	Provides funding for statewide, integrated security system. This will provide more secure work environment and reduce risk of potential theft and security breaches.	197
198	990E000	Environmental Projects		-	-		-	-	- Remediates soil concerns and contamination at DOT facilities in compliance with federal environmental standards.	198
199	088763	Environ Site Restoration		-	-		635,000	635,000		199
200	990F000	Support Facilities		-	-		-	-	Provides budget authority for making small, capital renewal projects needed for preservation and risk protection: covered walkways, equipment storage sheds, gate systems, and repairs of office and shop area space etc., at department-owned facilities statewide.	200
201	080002	Minor Repairs/Improv-State		-	-		838,327	838,327		201
202	088745	Cocoa Ops Ctr-Rep/Reno/Add		-	-		4,000,000	4,000,000	Year 3 funding: Construct Operations Center, consolidating 26 existing construction and maintenance buildings and corresponding office space into 7 new buildings on one site. Existing facilities are in various states of disrepair.	202
203	990T000	Transportation Work Program		-	-		9,093,950,949	9,093,950,949	Provides funding for the first year of the 5-Year Work Program. Specific Road Fund or other projects include:	203
204		Fixed Guideway Transit Opportunity Hillsborough 100,000		-	-		-	-		204
205		LYNX I-4 Ultimate Transit Service Mitigation Funding 1,000,000		-	-		-	-		205
206		Britt Road Bridge Replacement Project 750,000		-	-		-	-		206
207		Lake Shore Boulevard Access Road 410,000		-	-		-	-		207
208		CR 466A Phase 3 2,750,000		-	-		-	-		208
209		Southwest Ranches Guardrails Installation 300,000		-	-		-	-		209
210		I-175/4th Street Northbound Access Ramp 975,000		-	-		-	-		210
211		Burnt Store Road - Phase 1 1,000,000		-	-		-	-		211
212		North Lauderdale Street Lights 100,000		-	-		-	-		212
213		North Lauderdale Sidewalk Replacement 100,000		-	-		-	-		213
214		North Lauderdale Street Resurfacing/Kimberly Blvd 200,000		-	-		-	-		214
215		Lauderdale Lakes Northwest 31st Ave Corridor Improvt 1,000,000		-	-		-	-		215
216		Lauderdale Lakes Sidewalk Repair and Replacement 200,000		-	-		-	-		216
217		Dyal Road Paving 248,100		-	-		-	-		217
218		Lake Worth Park of Commerce 1,000,000		-	-		-	-		218
219		Pine Hills Road/Silver Star Road Intersection Crosswalk Enhancements 150,000		-	-		-	-		219
220		Max Brewer Causeway Beautification 800,000		-	-		-	-		220
221		Jacksonville Moncrief Dinsmore Rd Bridge Replacement 500,000		-	-		-	-		221
222		Ludlam Redevelopment Project 1,000,000		-	-		-	-		222
223		City of Coral Springs University Drive Resurfacing 300,000		-	-		-	-		223
224		City of Venice Road Improvement Project 1,300,000		-	-		-	-		224

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	ISSUE CODE	ISSUE TITLE	FTE	GR TOTAL	REC GR	NR GR	ALL TRUST	ALL FUNDS	COMMENTS	
225		<i>Opa Locka Airport/Roadway Infrastructure Improvements 1,000,000</i>		-	-		-	-		225
226		<i>St. Johns Ferry Phase II 250,000</i>		-	-		-	-		226
227		<i>Real Time Monitoring and Prediction of Reduced Visibility Events on Florida's Highways 1,500,000</i>		-	-		-	-		227
228	Total	DEPT OF TRANSPORTATION	6,379.00	-	-	-	10,005,191,399	10,005,191,399		228
229	Grand Total		13,189.50	138,575,166	68,348,196	70,226,970	11,540,136,755	11,678,711,921		229
TRUST FUND TRANSFERS										
	Agency	Trust Fund		Amount						
	DEO	State Economic Enhancement and Development Trust Fund		79,500,000						
	DEO	Local Government Housing Trust Fund		172,000,000						
	DOS	Grants and Donations Trust Fund		3,600,000						
		TOTAL		\$ 255,100,000						