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# **Transportation & Economic Development Appropriations Committee**

**February 11, 2010  
9:00 a.m. – 12:00 p.m.  
Room 17 (Morris Hall) House Office Building**

# **Meeting Packet**



**The Florida House of Representatives**  
**Transportation & Economic Development Appropriations Committee**

**Larry Cretul**  
**Speaker**

**Richard Glorioso**  
**Chair**

**Meeting Agenda**  
**Thursday, February 11, 2010**  
**Morris Hall (17 HOB)**  
**9:00 am – 12:00 pm**

- I. Call to Order**
- II. Roll Call**
- III. Budget Workshop**
- IV. Chair's Remarks**
- V. Adjournment**

**DMA-  
Base Budget Exercise**

**Agency Proposal-Critical State Funded Base Budget for FY 2010-11  
DEPARTMENT OF MILITARY AFFAIRS**

Issues should be listed in order of impact from lowest to highest.

Order of Impact	Reduction Issue	Proposed Recurring Reduction-FY 2010-11			Comments/Impact
		General Revenue	State Trust Funds	Total	
1	ACQUISTION / MOTOR VEHICLES	\$ 40,000	\$ 113,678	\$ 153,678	This issue reduces funding which supports the operation of the Florida National Guard. This reduction will degrade the Department's ability to replace vehicles which have become disabled or surpassed replacement guidelines. This will increase maintenance and repair expenses, and extend the life expectancy of our vehicles and may severely impact our ability to perform our mission.
2	OTHER PERSONAL SERVICES	\$ 54,533	\$ 18,172	\$ 72,705	This issue reduces funding which supports the Florida National Guard. When Florida Guard members are called to duty, personnel experienced and familiar with department operations are often used to supplement in many areas. Less than full funding will result in layoffs of state employees, thereby severely impacting the Florida National Guard's ability to respond to emergency operations.
3	MAINTENANCE & OPERATIONS	\$ 78,000	\$ 13,450	\$ 91,450	This issue reduces funding which supports the operations of the Florida National Guard. Due to increased costs in utilities & services, less than full funding will eliminate the ability to purchase replacement equipment and upgrade facilities that are in need of repair or improvement.
4	CONTRACTED SERVICES	\$ 126,173	\$ 13,450	\$ 139,623	This issue reduces funding which supports the operations of the Florida National Guard. The Department has hired contract labor to perform a myriad of tasks associated with running one of the largest military training sites in the country. A portion of this manpower accounts for the Cadre of the Florida Youth Challenge program. Less than full funding will severely impact our capability to perform our full time mission.
5	OPERATING CAPITAL OUTLAY	\$ 65,464	\$ -	\$ 65,464	This issue reduces funding which supports replacement of specialized equipment. The replacement of this specialized equipment is required to maintain compatibility and connectivity with other state and federal agencies and will allow the continuation of the current level of operations. Less than full funding will mean that purchases of equipment will be postponed for one year or more.
6	NATIONAL GUARD TUITION ASSISTANCE	\$ 1,019,900	\$ -	\$ 1,019,900	This issue reduces funding which supports recruitment and retention in the Florida National Guard. The National Guard Tuition Assistance Program provides financial assistance to eligible Florida National Guard soldiers for undergraduate and graduate level education. Because of significant deployment activity in this budget year in support of the war on terror, demand for this program is anticipated to decline somewhat. However, a reduction of this magnitude (57% from current level) will severely impede the ability of the Florida National Guard to recruit and retain individuals interested in joining the Guard. This issue does not affect the day-to-day operations of the Department of Military Affairs / Florida National Guard.

**Agency Proposal-Critical State Funded Base Budget for FY 2010-11  
DEPARTMENT OF MILITARY AFFAIRS**

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		General Revenue	State Trust Funds	Total	
7	OPERATING EXPENSES	\$ 957,681	\$ 30,000	\$ 987,681	<p>This issue reduces funding which supports the operation of the National Guard armories throughout the state. The Department has experienced an annual increase of 5% in energy costs over the past two years. Routine maintenance funds have been diverted to pay for the expanding energy bills. A reduction of funds would severely hinder maintenance and repair of our buildings and impact our capability to perform our full time mission. This also will mean that purchases of equipment will be postponed at all armories for one year or more. Less than full funding will mean loss of units. This issue also reduces funding which supports the Florida Youth Challenge Program. The Florida Youth Challenge program is a cooperative effort between the Departments of Education, Juvenile Justice, Children &amp; Families and Military Affairs. The purpose of this program is to provide values, skills, education and self-discipline to young people incorporating the structure and esprit-de-corps found in the military model. The Youth Challenge Program is mutually funded 60%Federal / 40% State. Less than full funding will result in staff and/or faculty layoffs and operational changes. Less than full funding will result in staff and/or faculty layoffs and operational changes.</p>
<b>TOTAL</b>		<b>\$ 2,341,751</b>	<b>\$ 188,750</b>	<b>\$ 2,530,501</b>	

**DOS -  
Base Budget Exercise**

Agency Proposal-Critical State Funded Base Budget for FY 2010-11  
DEPARTMENT OF STATE

Issues should be listed in order of impact from lowest to highest.

Order of Impact	Reduction Issue	Proposed Recurring Reduction-FY 2010-11			Comments/Impact
		General Revenue	State Trust Funds	Total	
1	Elimination of Voter Fraud Special Category	\$ 445,379	\$ -	\$ 445,379	This action will impact the Department's ability to meet Maintenance of Effort for the Help America Vote Act (HAVA). This eliminates the remaining funds in this category.
2	Eliminate Source Document Microfilming		\$ 130,000	\$ 130,000	This activity will cease. These are Records Management Trust Fund positions (3FTE) which are currently filled. The Department has three vacant positions that can be used to place these employees in an area that generates revenue. Source Document Microfilming has ceased to be cost effective, costing more than it brings in. Source Document microfilming needs for the state would need to be outsourced.
3	Consolidation of the Legislative Library with the State Library	\$ 89,805	\$ -	\$ 89,805	This action will relocate the Legislative Library and its functions to the State Library in the R. A. Gray Building. Efficiencies result from rent and duplication of services.
4	Modification of Knott House Public Services Hours to Special Events Only	\$ 21,461	\$ 53,487	\$ 74,948	This action would eliminate 1.5 FTE, both filled and result in the facility only being open to the public for special events.
5	Efficiencies in the Division of Administrative Services	\$ 124,178	\$ -	\$ 124,178	This action eliminates 3 FTE. Two of these are filled.
6	Reduction in State Aid to Libraries	\$ 4,987,557	\$ -	\$ 4,987,557	This action impacts Florida counties and local governments and brings appropriations 23.5% below the MOE level for receipt of Library Services and Technology Act federal dollars. Unless the dollars are replaced with additional non-recurring funds, this action will result in the loss of \$1,997,500 in federal dollars in FY 2011-12 and potentially impact 20 FTE.
<b>TOTAL</b>		<b>\$ 5,668,380</b>	<b>\$ 183,487</b>	<b>\$ 5,851,867</b>	

**OTTED -  
Base Budget Exercise**



**Agency Proposal-Critical State Funded Base Budget for FY 2010-11  
OFFICE OF TRADE, TOURISM, AND ECONOMIC DEVELOPMENT**

Issues should be listed in order of impact from lowest to highest.

Order of Impact	Reduction Issue	Proposed Recurring Reduction-FY 2010-11			Comments/Impact
		General Revenue	State Trust Funds	Total	
1	OTTED Operations	\$ 146,333	\$ 171,881	\$ 318,214	Staff and operating reductions - 15% reduction. This reduction will result in the severe impairment of OTTED ability to manage the billions of dollars under its management.
2	G/A-FL SPORTS FOUNDATION	\$ -	\$ 375,000	\$ 375,000	Florida Sports Foundation (FSF) - 15% reduction. The proposed reductions will decrease funding in the major and regional grant programs. These programs have generated over 600 events creating \$2 billion in economic impact. Many of those events would not have come to Florida if the grant programs had not been in place to assist communities in securing bids for those events. Without this funding, the State could potentially lose numerous events.
3	G/A-FLORIDA COMM/TOURISM	\$ -	\$ 2,744,881	\$ 2,744,881	Florida Commission on Tourism/VISIT FLORIDA - 15% reduction. Tourism marketing efforts are critical to the stabilization and growth of the Florida tourism industry. Reducing tourism marketing efforts adversely impacts revenues and reduces matching funds invested by the private sector.
4	G/A-ENTERPRISE FLORIDA PRG	\$ -	\$ 735,000	\$ 735,000	Enterprise Florida - 15% reduction. Proposed reduction will impact contracts for International representatives and business recruitment activities. This reduction would decrease Enterprise Florida's efforts in recruitment, expansion and retention of business and industry in Florida.
<b>TOTAL</b>		<b>\$ 146,333</b>	<b>\$ 4,026,762</b>	<b>\$ 4,173,095</b>	



**Agency Proposal-Critical State Funded Base Budget for FY 2010-11**  
**AGENCY FOR WORKFORCE INNOVATION**

Issues should be listed in order of impact from lowest to highest.

Order of Impact	Reduction Issue	Proposed Recurring Reduction-FY 2010-11			Comments/Impact
		General Revenue	State Trust Funds	Total	
1	Executive Leadership - Reduce General Revenue Salaries and Benefits	\$ (2,500)	\$ -	\$ (2,500)	<p>This issue will reduce General Revenue provided for the administration of the Voluntary Prekindergarten (VPK) program. This reduction in funding will be accomplished by reducing the amount of legal services and audit services provided for the VPK program in Fiscal Year 2010-2011.</p> <p>The VPK program is a constitutionally provided high-quality early childhood development and education service available to every eligible four year-old child residing in Florida. Any costs incurred in the administration of the program must be funded from state funds.</p> <p>Since FY2007-2008, the General Revenue in Executive Leadership has been reduced 43%.</p>
2	Agency Support Services - Reduce General Revenue Salaries and Benefits	\$ (4,250)	\$ -	\$ (4,250)	<p>This issue will reduce General Revenue provided for the administration of the Voluntary Prekindergarten (VPK) program. This reduction in funding will be accomplished by reducing the amount of support services and financial monitoring performed for the VPK program.</p> <p>The VPK program is a constitutionally provided high-quality early childhood development and education service available to every eligible four year-old child residing in Florida. Any costs incurred in the administration of the program must be funded from state funds.</p> <p>Since FY2007-2008, the General Revenue in Agency Support Services has been reduced 22%.</p>
3	Workforce Services - Reduce Administrative Categories	\$ -	\$ (10,500)	\$ (10,500)	<p>This issue will reduce Special Employment Security Administration Trust Fund funding for Operating Capital Outlay (OCO) which is used to purchase OCO items that cannot be charged directly to federal funding sources. Insufficient funding in this category will result in the delays of purchasing equipment and other capital items for the Workforce Services program which provides employment and training services for individuals seeking employment.</p> <p>Since FY2007-2008, this budget authority has been reduced 50%.</p>
4	Office of Early Learning - Reduce General Revenue Administrative Categories	\$ (24,280)	\$ -	\$ (24,280)	<p>This issue will reduce General Revenue provided for the administration of the Voluntary Prekindergarten (VPK) program. This reduction in funding will be accomplished by decreasing the program support services and information technology assistance provided to the Early Learning Coalitions (ELCs).</p> <p>The VPK program is a constitutionally provided high-quality early childhood development and education service available to every eligible four year-old child residing in Florida. Any costs incurred in the administration of the program must be funded from state funds.</p> <p>Since FY2007-2008, the General Revenue in Office of Early Learning Administrative categories has been reduced 33%.</p>

**Agency Proposal-Critical State Funded Base Budget for FY 2010-11  
AGENCY FOR WORKFORCE INNOVATION**

Issues should be listed in order of impact from lowest to highest.

Order of Impact	Reduction Issue	Proposed Recurring Reduction-FY 2010-11			Comments/Impact
		General Revenue	State Trust Funds	Total	
5	Displaced Homemaker Reduction	\$ -	\$ (2,060,024)	\$ (2,060,024)	<p>This issue will eliminate the budget authority for the Displaced Homemaker program. This reduction of Displaced Homemaker funding will result in an estimated 1100 participants not being served in Fiscal Year 2010-2011 (Based on the projected number to be served this year). Most of these individuals can be served through the existing One Stop system but participants will compete with other target groups for services.</p> <p>Section 446.50, Florida Statutes, establishes the Displaced Homemaker program to assist participants in attaining independence, economic security and self-sufficiency by providing services such as job placement, training, counseling, financial management development and educational services.</p>
6	Eliminate Voluntary PreKindergarten Outreach and Awareness	\$ (490,000)	\$ -	\$ (490,000)	<p>This issue will eliminate the budget authority for outreach and awareness activities for the Voluntary Prekindergarten program. The ability of the Early Learning Coalitions to ensure the accessibility of the program will be reduced with the elimination of the funds used to promote an understanding of the VPK program, recruit new providers and educate the community.</p> <p>Previous legislative sessions reduced and finally eliminated the \$500,000 provided for statewide outreach and awareness activities.</p>
7	Reduce Food Stamp Employment and Training State Matching Funds	\$ -	\$ (600,000)	\$ (600,000)	<p>This issue will reduce the state funded budget authority for the Food Stamp and Employment Training program. This program provides assistance to help Food Stamp recipients participate in employment activities. This reduction will result in the loss of the federal funds that are matched dollar for dollar to the state's contribution.</p> <p>During normal economic conditions some food stamp recipients (Able Bodied Adults without Dependents, ABAWDs) are required to participate in qualified employment activities as a condition of receiving Food Stamp benefits. The American Recovery and Reinvestment Act of 2009 provided a provision for states to qualify for a waiver from this requirement and ABAWDs are no longer required to but can volunteer to participate. As a result the program expenditures have declined.</p> <p>This provision ends on 9/30/2011 and it is anticipated that costs will rise to previous levels after that date.</p>

Agency Proposal-Critical State Funded Base Budget for FY 2010-11  
**AGENCY FOR WORKFORCE INNOVATION**

Issues should be listed in order of impact from lowest to highest.

Order of Impact	Reduction Issue	Proposed Recurring Reduction-FY 2010-11			Comments/Impact
		General Revenue	State Trust Funds	Total	
8	Eliminate School Readiness State Trust Fund Matching Funds	\$ -	\$ (3,806,411)	\$ (3,806,411)	<p>This issue will reduce General Revenue for child care services in the School Readiness program. As a result of this reduction, the state will also be unable to draw down \$4.6 million in federal funds for child care services. The combined loss of state and federal funding will total \$8.4 million and will result in an estimated 2,100 fewer children receiving child care services in Fiscal Year 2010-2011.</p> <p>The General Revenue reduction could potentially impact the Agency's ability to retain American Recovery and Reinvestment Act (ARRA) funds due to the "non-supplantation requirement" of the \$105 million in School Readiness ARRA funds</p> <p>The loss of these services will not only adversely impact the development of the children, it will also adversely impact the parent's ability to work or seek employment. The family could then potentially be eligible for other government programs that greatly exceed the cost of School Readiness services.</p> <p>Since FY2007-2008, the School Readiness funding has been reduced \$40 million, excluding stimulus funding. Once the stimulus funds have been exhausted, the program will serve</p>
9	Reduce School Readiness State Matching Funds	\$ (15,728,550)	\$ -	\$ (15,728,550)	<p>This issue will reduce General Revenue for child care services in the School Readiness program. As a result of this reduction, the state will also be unable to draw down \$19.1 million in federal funds for child care services. The combined loss of state and federal funding will total \$34.8 million and will result in an estimated 8,700 fewer children receiving child care services in Fiscal Year 2010-2011.</p> <p>The General Revenue reduction could potentially impact the Agency's ability to retain American Recovery and Reinvestment Act (ARRA) funds due to the "non-supplantation requirement" of the \$105 million in School Readiness ARRA funds.</p> <p>The loss of these services will not only adversely impact the development of the children, it will also adversely impact the parent's ability to work or seek employment. The family could then potentially be eligible for other government programs that greatly exceed the cost of School Readiness services.</p> <p>Since FY2007-2008, the School Readiness funding has been reduced \$40 million, excluding stimulus funding. Once the stimulus funds have been exhausted, the program will serve</p>
<b>TOTAL</b>		<b>\$ (16,249,580)</b>	<b>\$ (6,476,935)</b>	<b>\$ (22,726,515)</b>	



## Agency Proposal-Critical State Funded Base Budget for FY 2010-11

### DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

Issues should be listed in order of impact from lowest to highest.

Order of Impact	Reduction Issue	Proposed Recurring Reduction-FY 2010-11			Comments/Impact
		General Revenue	State Trust Funds	Total	
1	FLORIDA HIGHWAY PATROL VICTIM OF CRIME ACT PROGRAM	\$0	-\$73,909	-\$73,909	The Victims of Crime Act (VOCA) was established to assist victims of crimes on the highways. The \$73,909 reduction is the state matching cost associated with a \$80,000 grant. Often victims are traumatized or at least confused as to how to handle the emotional, financial, legal, and situational problems that arise when they become victims. The VOCA advocate is experienced in guiding, comforting, and assisting persons in all the aspects involved in the follow-up to a criminal act. The VOCA advocate counsels and attends court and other activities that assist the victim in returning to normal living. The preliminary stats for 2008 show Uniform Crime Reports indicating that there were 560 incidents of highway violence, assault, robbery and auto theft investigated by FHP, with a total of 207 victims reported; 2,453 DUI arrests; 889 fatal traffic crashes, and 250 alcohol related fatal crashes in Troops D and L combined. Consequences: State assistance provided by this program would not be available to victims, further adding to feelings of helplessness and confusion regarding their rights and benefits. The responsibilities associated with this function would have to be absorbed at the local level at the scene of the crime.
2	ELIMINATE CRASH RECORDS PROGRAM	\$0	-\$1,065,150	-\$1,065,150	This reduction will eliminate the central repository for all crash reports completed by law enforcement agencies across the State of Florida. The data and images are used by the Florida Department of Transportation and local governments to analyze crash trends and determine where safety problems are and what countermeasures are most important to address these problems. Agencies across the state use this data to determine accident trends and target enforcement to reduce death and injuries. DFS uses the data to reduce insurance costs to the citizens. The Federal government has Section 408 grants for safety improvements. Florida received \$2 million in the 408 grants for 2009. If the program is deleted, the grant revenues would be lost and the crash report information would no longer be available in a centralized location. Consequences: Crash report data would no longer be available in a centralized location, local law enforcement would then be required to maintain the reported data and there could be a potential loss of revenue of approx. \$1.4 million and potential grant funding of \$1.1 million. The lack of accessible crash data would also impede the ability to perform quality analysis.
3	ELIMINATE COMMUNITY SERVICE OFFICER PROGRAM	\$0	-\$1,386,841	-\$1,386,841	The Community Service Officer program consists of 28 CSOs. This program utilizes non-sworn civilian officers who are trained to respond to certain traffic crashes and assist disabled motorists. In fiscal year 2008-2009 CSO's worked approximately 41,000 hours, resulting in 7,296 arrests, responding to 10,520 crashes and 6,082 assistants rendered. FHP has lost 152 positions over the last two years; therefore, given FHP's current level of understaffing, the CSO program aids with the time that sworn officers are able to Patrol. The other benefits of the CSO program include lower personnel costs and shorter training periods as compared to the training a trooper receives. Consequences: If this program is eliminated, motorists would often incur longer wait times for roadside services and there would be fewer available trooper hours for more serious calls for service. The CSO program allows troopers to spend more time attending to critical incidents and/or preventative patrol, by assisting motorists with disabled vehicles and certain traffic crashes.

## Agency Proposal-Critical State Funded Base Budget for FY 2010-11

### DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

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Order of Impact	Reduction Issue	Proposed Recurring Reduction-FY 2010-11			Comments/Impact
		General Revenue	State Trust Funds	Total	
4	ELIMINATE MOBILE HOME INSPECTION PROGRAM-INSTALLATION/SET UP	\$0	-\$463,791	-\$463,791	<p>The Bureau of Mobile Home and Recreational Vehicle Construction is also responsible for mobile home installations (set up) to ensure the safe and proper installation of the home. Training, testing and licensing of mobile home installers provides consumer protection. Installation businesses are trained on requirements for setting up a mobile home correctly. Also, local building officials are trained (DMV conducted 86 mobile home installation training classes; training a total of 76 dealers and 456 building officials) on installation requirements and how to inspect mobile homes for proper installation. Florida law provides for in-plant inspections, warranty provisions, installations and consumer complaints. Eliminating the inspection function will result in a budget reduction of \$463,791 and a revenue loss of \$141,690 for a net impact of \$322,101. This budget reduction includes eliminating 8 full time positions.</p> <p>Consequences: 1) Eliminating this program would have a negative impact to safety and property of consumers who may have improperly installed mobile homes. 2) In FY 08-09, the Department issued 459 mobile home installer licenses and received 110 mobile home installation complaints, of which, 44 became administrative cases. 3) Mobile homes not properly installed are at a high risk of destruction during Florida weather events. 4) Unlicensed installers expose Florida consumers to poor installation practices and eliminates consumers ability to track and recover damages.</p>
5	ELIMINATE OFFICE OF PUBLIC AFFAIRS, FLORIDA HIGHWAY PATROL PROGRAM	\$0	-\$539,965	-\$539,965	<p>This office is responsible for responding to inquiries from internal and external customers. Public announcements relating to traffic safety, natural or man-made disasters, or issues relating to the Patrol are distributed by this office. PAO's are responsible for dissemination of information on matters of interest to the public ranging from vehicle crashes to media events established by headquarters staff to raise awareness and promote safe driving. These functions will continue, creating a need for someone to fill the role of a PAO from the rank and file members of the agency. PAO's also respond to media inquiries regarding the day to day operations of the agency, a role that would also have to be fill by a another member of the patrol. There are approximately 2,028 media calls per year. In 2008, the PAO section conducted 1,898 safety education talks around the state to an audience of almost 200,000 people. The department is legislatively mandated, by Chapter 316.126(1)c, Florida Statutes, to provide educational awareness campaigns informing the motoring public about changes in the laws such as the Move Over law.</p> <p>Consequences: Elimination of this office would result in possible inconsistent information flowing in to the public from various sources. Also lost would be public driver education and safety programs, resulting in more unsafe driving leading to increased property destruction, injuries and death from auto crashes. Elimination of this office would result in possible inconsistent information flowing in to the public from various sources. In addition, the Occupant Restraint and the Child Safety Seat grant programs would be hindered, possibly resulting in increased personal injuries and fatalities. Also, other sworn personnel would still have to absorb media calls and inquiries.</p>



## Agency Proposal-Critical State Funded Base Budget for FY 2010-11

### DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

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Order of Impact	Reduction Issue	Proposed Recurring Reduction-FY 2010-11			Comments/Impact
		General Revenue	State Trust Funds	Total	
6	ELIMINATE ACCREDITATION STATUS, FLORIDA HIGHWAY PATROL PROGRAM	\$0	-\$236,231	-\$236,231	In any industry or field there should be an industry standard. In the field of law enforcement the standard is the agency receiving accreditation status. The Florida Highway Patrol, the largest state law enforcement agency in Florida is a dually accredited agency holding accreditation with CALEA (Commission on Accreditation for Law Enforcement Agencies) and CFA (Commission for Florida Accreditation). CALEA is a national accrediting body which focuses on general law enforcement practices common to most law enforcement agencies; federal, state and local. CFA focuses on law enforcement practices characteristic to Florida law enforcement agencies. To become accredited, an agency must develop and maintain a comprehensive set of policies or written directives which provide guidance to agency personnel. The Policy and Accreditation section is responsible for ensuring the agency meets and maintains these standards. The Policy and Accreditation section collects, prepares, maintains and presents proof to the Commissions that the agency is in compliance with applicable standards. Due to legislative changes, both federal and state coupled with changes in law enforcement practices; it is a continual process to maintain an agency's accreditation compliance. Accreditation provides a review process of the performance of the agency and identifies areas needing attention. It ensures that the agency's policies are current with the changing trends in law enforcement. An accredited agency is a professional agency. A professional agency is an agency that has the confidence of the people it serves as well as the confidence of other government agencies. Other benefits of accreditation include a proven management tool that ensures sound written directives, sound training, clearly defined lines of authority and reports used in decision making and resource allocation. Accreditation is a valuable defense in civil suits and accredited agencies have reduced liability costs. The Policy and Accreditation section is a necessary checks and balance system to maintain a professional law enforcement agency. In addition to policy development and maintaining accreditation status the Policy and Accreditation section is responsible for development of forms used by the agency. The Policy and Accreditation section also conducts staff inspections.
7	CLOSE THE PORT ST. JOE DRIVER LICENSE OFFICE, LOCATED IN GULF COUNTY	\$0	-\$81,995	-\$81,995	Driver license field issuance offices provide services such as: a) issuing driver licenses and identification cards b) reinstating driving privileges c) accepting organ donation designations d) providing customers a place to surrender their vehicle license plates to comply with Financial Responsibility requirements e) accepting applications for voter registration f) forwarding certain information to the federal selective service system. This is the only driver licenses office located in Gulf County. This office is located in a state facility and processed 5,089 total customer transactions in FY 08-09. This proposed cut will eliminate 2 filled positions. Consequences: 1) Gulf County residents will be required to drive to the 38 miles to the next closest office which is Panama City/Bay County, or the Bay County tax collector office, 53 miles away. 2) Negatively impacts our ability to provide timely service to our customers. 3) Real ID implementation, effective January 1, 2010, increases the number of customers required to visit a driver licenses office to bring their proof of identity documentation prior to being issued a license or identification card.

## Agency Proposal-Critical State Funded Base Budget for FY 2010-11

### DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

Issues should be listed in order of impact from lowest to highest.

Order of Impact	Reduction Issue	Proposed Recurring Reduction-FY 2010-11			Comments/Impact
		General Revenue	State Trust Funds	Total	
8	CLOSE THE CRYSTAL RIVER DRIVER LICENSE OFFICE, CITRUS COUNTY	\$0	-\$238,719	-\$238,719	Driver license field issuance offices provide services such as: a) issuing driver licenses and identification cards b) accepting applications for voter registration c) accepting organ donation designations d) providing customers a place to surrender their vehicle license plates to comply with Financial Responsibility requirements e) reinstating driving privileges f) forwarding certain information to the federal selective service system In FY 08-09, this office had 28,227 total customer transactions. This proposed cut will eliminate 5 filled positions and close a leased facility. Consequences: 1) Customers would need to drive 27 miles to the state Brooksville/ Hernando County office for full services or drive 18 miles to the Inverness Tax Collector office for limited services. 2) This would result in a significant service delivery issue for motorists in this area. 3) No savings until 9/01/2015 unless legislation is passed to close the office prior to lease expiration. This is a renewal lease and the lessor has recouped build out costs; however, they would lose \$3,121 monthly in lease payments. 4) Real ID implementation, effective January 1, 2010, increases the number of customers required to visit a driver licenses office to bring their proof of identity documentation prior to being issued a license or identification card.
9	CLOSE THE NORTH MELBOURNE DRIVER LICENSE OFFICE, BREVARD COUNTY	\$0	-\$314,043	-\$314,043	Driver license field issuance offices provide services such as: a) issuing driver licenses and identification cards b) reinstating driving privileges c) accepting organ donation designations d) providing customers a place to surrender their vehicle license plates to comply with Financial Responsibility requirements e) accepting applications for voter registration f) forwarding certain information to the federal selective service system In FY 08/09, this office had 54,488 total customer transactions. This proposed cut will eliminate 7 filled positions and would close a leased facility that includes a Commercial Driver License (CDL) Test Site. Consequences: 1) Customers would have to travel 9 miles to the south Melbourne DL office (H04). 2) This location also has a CDL Test Site and its closure would have a major impact on CDL applicants. In FY 08-09, this site served 513 CDL applicants. If the CDL test site is closed, those 500+ customers per year will either pay a third party tester for their tests (\$250 is a typical fee) or drive their test vehicle to another state-operated CDL site. The nearest one is in West Palm Beach, about 115 miles from Melbourne. The next two nearest are in Gainesville and in Coral Reef, both about 185 miles from Melbourne. 3) The public will also experience longer wait times in the alternate office due to increased customers, resulting in a significant service delivery issue for motorists in this area. 4) No savings until 11/01/2014 unless legislation is passed to close the office prior to lease expiration. This is a renewal lease and the lessor has recouped build out costs; however, they would lose \$4,119 monthly in lease payments. 5) Real ID implementation, effective January 1, 2010, increases the number of customers required to visit a driver licenses office to bring their proof of identity documentation prior to being issued a license or identification card.

## Agency Proposal-Critical State Funded Base Budget for FY 2010-11

### DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

Issues should be listed in order of impact from lowest to highest.

Order of Impact	Reduction Issue	Proposed Recurring Reduction-FY 2010-11			Comments/Impact
		General Revenue	State Trust Funds	Total	
10	CLOSE THE LAKE WALES DRIVER LICENSE OFFICE, POLK COUNTY	\$0	-\$286,118	-\$286,118	Driver license field issuance offices provide services such as: a) issuing driver licenses and identification cards b) reinstating driving privileges c) accepting organ donation designations d) providing customers a place to surrender their vehicle license plates to comply with Financial Responsibility requirements e) accepting applications for voter registration f) forwarding certain information to the federal selective service system. In FY 08/09, this office had 46,458 total customer transactions. This proposed cut will eliminate 7 filled positions and close a leased facility. Consequences: 1) Customers would have to drive 16 miles to the Haines City office/Polk County or 31 miles to the Sebring office/Highlands County. 2) There are no tax collector licensing agent offices in Polk County. 3) There would be no savings until 11/30/2014 unless legislation is passed to close the office prior to lease expiration. This is a renewal lease and the lessor has recouped build out costs; however, they would lose \$2,247 monthly in lease payments. 4) The public will also experience longer wait times in the alternate office due to increased customers, resulting in a significant service delivery issue for motorists in this area. 5) Real ID implementation, effective January 1, 2010, increases the number of customers required to visit a driver licenses office to bring their proof of identity documentation prior to being issued a license or identification card.
11	CLOSE THE PLANT CITY DRIVER LICENSES OFFICE (K06) IN HILLSBOROUGH COUNTY	\$0	-\$338,559	-\$338,559	Driver license field issuance offices provide services such as: a) issuing driver licenses and identification cards b) reinstating driving privileges c) accepting organ donation designations d) providing customers a place to surrender their vehicle license plates to comply with Financial Responsibility requirements e) accepting applications for voter registration. f) forwarding certain information to the federal selective service system. In FY 08/09, this office had 40,193 total customer transactions. This proposed cut will eliminate 9 filled positions and close a leased facility. Consequences: 1) Customers would have to drive 14.1 miles to the Lakeland office/Polk County or 19 miles to the Brandon office /Hillsborough County. 2) There would be no savings until 12/31/15 unless legislation is passed to close the office prior to lease expiration. This is an initial lease and the lessor will not have recouped build out costs and they would lose \$6,209 monthly in lease payments. 3) The public will also experience longer wait times in the alternate office due to increased customers, resulting in a significant service delivery issue for motorists in this area. 4) Real ID implementation, effective January 1, 2010, increases the number of customers required to visit a driver licenses office to bring their proof of identity documentation prior to being issued a license or identification card.

## Agency Proposal-Critical State Funded Base Budget for FY 2010-11

### DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

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Order of Impact	Reduction Issue	Proposed Recurring Reduction-FY 2010-11			Comments/Impact
		General Revenue	State Trust Funds	Total	
12	CLOSE THE FORT WALTON BEACH DRIVER LICENSES OFFICE (A07) IN OKALOOSA COUNTY	\$0	-\$431,777	-\$431,777	Driver license field issuance offices provide services such as: a) issuing driver licenses and identification cards b) reinstating driving privileges c) accepting organ donation designations d) providing customers a place to surrender their vehicle license plates to comply with Financial Responsibility requirements e) accepting applications for voter registration f) forwarding certain information to the federal selective service system. In FY 08/09, this office had 37,113 total customer transactions. This cut will eliminate 9 filled positions and close a leased facility. There are 3 tax collector offices in Okaloosa County (Destin, Niceville and Ft. Walton) offering limited services. Consequences: 1) Customers would have to drive 26 miles to the Crestview office or 30 miles to the DeFuniak Springs office/Santa Rosa County for driving tests. Customers for administrative reviews would have to travel 49 miles to Pensacola office or 66 miles to Panama City for services. 2) Closing this office would have significant impact on customers in this area due to the distance they would be required to drive to alternate full service offices. 3) No savings until 11/06/10 unless legislation is passed to close the office prior to lease expiration. This is an initial lease and the lessor will not have recouped build out costs until 11/06/10 and they would lose \$8,865 in monthly lease payments. 4) This leased facility also houses a regional training center and administrative offices as well as two roving hearing officers. An alternate leased or state facility for these members will need to be located. 5) The public will also experience longer wait times in the alternate office due to increased customers, resulting in a significant service delivery issue for motorists in this area. 6) Real ID implementation, effective January 1, 2010, increases the number of customers required to visit a driver licenses office to bring their proof of identity documentation prior to being issued a license or identification card.
13	THE FLORIDA HIGHWAY PATROL AUXILIARY PROGRAM	\$0	-\$190,738	-\$190,738	Auxiliary members assist the Patrol in evacuations, public assistance, traffic control, crowd control, training, and other helpful efforts. Volunteer members of the Auxiliary significantly augment the Patrol's staffing and thereby increase Patrol presence on the roadways and promote officer safety. In 2008, members of the Auxiliary: volunteered a total of 178,814 hours to the State of Florida; proactively patrolled a total of 34,153 hours, covering 595,486 miles on Florida roadways; assisted 9,149 disabled motorists, and spent 49,689 hours riding in the front seat with troopers. Consequences: Eliminating funding for the Auxiliary is likely to result in a significant impact to officers and members of the public. In addition, Florida State Statute 321, which grants statutory authority to the Florida Highway Patrol to establish an auxiliary to the Florida Highway Patrol to be composed of such persons who may volunteer to serve as members of an auxiliary, would need to be modified. Eliminating funding would result in a significant impact to officers and members of the public by reducing patrol presence and visibility and a greater need for assistance from full time vendors.

## Agency Proposal-Critical State Funded Base Budget for FY 2010-11

### DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

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14	ELIMINATION OF THE UNIFORM TRAFFIC CITATION (UTC) FIELD STAFF IN THE BUREAU OF RECORDS	\$0	-\$297,454	-\$297,454	<p>This unit provides services to local clerks of court and law enforcement agencies. These services range from solving specific customer problems, researching and resolving errors reported through the electronic system for reporting traffic citations, auditing law enforcement agencies for compliance with citation reporting requirements, and providing training to law enforcement officers and clerks of court on completion of the citation. In addition, the UTC field staff provide expert testimony in court in response to subpoenas related to driver license records. In FY 08-09, these 6 field liaisons visited law enforcement agencies 721 times providing training and auditing services. In 08-09, they visited clerks of court 428 times providing training and expert testimony. It is critical that the Department ensures that citations are reported timely and accurately for proper sanctions to be recorded on driver records.</p> <p>Consequences: 1) Without the intervention and assistance provided by this unit, the records of thousands of people on the highways will be inaccurate, and many will be driving on the roads when their license should be revoked, suspended or canceled. The work of this unit has resulted in a 30% drop in monthly errors submitted through the electronic system used by the courts for reporting traffic citations. If this unit is eliminated, the number of errors in citation data submitted to us will increase daily. This will have a direct affect on public safety, as it will result in drivers not receiving proper sanctions for poor driving behavior. 2) Conversely, people would have items on their record that should not be there. 3) Elimination of these staff members will require that examiners, office managers, or hearing officers testify when the agency receives a subpoena related to driver records. This will affect service delivery in driver license offices and administrative review offices.</p>

## Agency Proposal-Critical State Funded Base Budget for FY 2010-11

### DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

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15	DISCONTINUE PRINTING OF UNIFORM TRAFFIC CITATIONS	\$0	-\$162,000	-\$162,000	<p>Eliminate \$162,000 in funding for the printing of the UTC forms. This would require all law enforcement agencies to issue e-citations. DHSMV is mandated to supply and inventory uniform traffic citations to over 400 law enforcement agencies in Florida. Over 5 million citations are issued annually. Approximately 42% of all citations issued are now issued electronically, primarily through the Florida Highway Patrol. 174 law enforcement agencies have the capability to issue e-citations. The balance of approximately 2.9 million citations are issued manually by agencies which do not have the technology to issue e-citations. It would first require a statute amendment to mandate that all law enforcement agencies issue e-citations. Further, the current inventory system is primarily designed to maintain inventory for paper citations. This would require programming to switch over completely to assigning unique numbers and maintaining inventory and for e-citations for over 400 law enforcement agencies. The inventory system would have to be transferred to the Florida Association of Court Clerks and Comptrollers (FACC) since they work with all courts and law enforcement to transmit electronic records.</p> <p>Consequences: 1) Elimination of the provision of paper citations would require hundreds of law enforcement agencies to begin issuing e-citations. In many cases, these law enforcement agencies do not have laptops for every officer, nor do they have the funding to purchase laptops, e-citation software, printers, and training. This will place a significant burden on these agencies. 2) Switching to 100% e-citations will require re-programming of the current inventory system. Numerous statute sections will have to be amended to ensure there is statutory authority to mandate the various agencies to write electronic citations. 3) Any transition period to e-citations could lead to thousands of drivers not being held to safety requirements because in many communities law enforcement agencies could not issue a paper or e-citation. 4) Without citation issuance, there will be a major revenue loss to those agencies that do not have the technology to convert to electronic methods. 5) Many funding calculations are based on the number of citations issued and the many of the agencies may have to incur a substantial revenue loss during the transition from manual to electronic citations.</p>

## Agency Proposal-Critical State Funded Base Budget for FY 2010-11

### DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

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16	ELIMINATE OFFICE OF EMERGENCY OPERATIONS, FLORIDA HIGHWAY PATROL PROGRAM	\$0	-\$96,759	-\$96,759	The Emergency Operations Coordinator organizes the division's response to natural and manmade emergencies. This includes civil disturbances, hurricanes, and wild fires, pandemic influenza among others. Response efforts include environmental response teams, Continuity of Operations Plans (COOP), on-site threat/vulnerability assessments, managing mutual aid agreements and oversight of the division's One-Way evacuation planning as well as other issues. In addition the coordinator works within DHSMV to coordinate planning procedures and training exercises for the COOP plan. The emergency operations collaborate with federal, state, local, and private sector partners in adopting the National Incident Management System (NIMS) the National Response Plan (NRP), and COOP planning. During emergencies and disasters, in accordance with Chapter 23, F.S., The Florida Mutual Aid Act and the Florida Mutual Aid Plan, the Emergency Operations coordinator oversees the Patrol's mutual aid emergency response efforts from the State Emergency Operations Center and serves as a liaison to federal, state, local, and private sector entities. Emergency operations play an integral part in the coordination and deployment of hundreds of FHP Troopers to affected areas to provide assistance with traffic control, escorts, rescue, recovery, security and a myriad of other missions when called upon. It is important to note that, based upon FDLE's 2006 Response Protocols; the FHP is responsible for 49% of the State Law Enforcement Response efforts and initiates an all hands staffing approach during such activities, in an effort to saturate the highways with nearly 2,000 troopers from Pensacola to Key West. During and following our emergency response, FHP personnel remain on scene to assist the public. Consequences: With the elimination of the EOC, FHP's response to include, but not limited to assisting with evacuations, traffic control, road closure information, high visibility patrol, escorts, civil disturbance assistance, nuclear incident assistance, fixed post assignments, search and rescue missions, security missions, and others would not be possible. Elimination of this office would reduce the Patrol's ability to respond and coordinate services with other law enforcement agencies in times of disaster or civil unrest. FHP is the largest state law enforcement agency, usually providing at least 49% of state law enforcement resources.
17	ELIMINATE BUSINESS SERVICES SUPPORT	\$0	-\$472,528	-\$472,528	This would eliminate development and support of business efficiency applications that provide FHP reporting, online report viewing, Performance Expectation System, crash reporting, performance metric tracking tools, and many other internal automated systems. It would also eliminate support for the Department's Intranet, form development, and the SharePoint environment which is a collaborative tool for members to share information. Consequences: Business services support provides efficiency applications that have allowed the Department to be more efficient and reduce costs. For example, the online report viewing capability reduces printing and paper costs and an FHP reporting application eliminated the need for 3 positions to manually track trooper activity information. If business services support is eliminated, FHP will have to data enter trooper activity information, which would reduce the time officers are available for patrol. Additionally, several other efficiency applications will not be supported, which would significantly impact member productivity.

## Agency Proposal-Critical State Funded Base Budget for FY 2010-11

### DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

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18	ELIMINATE MOTOR VEHICLE DEALERSHIP INSPECTIONS	\$0	-\$1,128,973	-\$1,128,973	<p>The Bureau of Field Operations, Records Inspection unit is responsible for performing audits and inspections of motor vehicle, mobile home and recreational vehicle dealer records which are required by Florida law and agency policy. Florida law requires that dealers maintain specific records for evidence of compliance with legal requirements such as the payment of sales tax, timely title transfer, title and registrations fee payments and timely lien satisfaction. In FY 08-09 Compliance Examiners conducted 8,889 dealer inspections for franchised, independent and mobile home and recreational vehicle dealers; of this total, 2,256 failed compliance inspections. This equates to 25% or one in four dealers fail inspection. DHSMV has twenty-seven (27) Compliance Examiners assigned to perform these activities. This reduction will result in eliminating the twenty-seven (27) Compliance Examiners yielding a budget reduction of \$1,069,836. Consequences: 1) Elimination of the audit and inspection activities of dealers will eliminate the proactive regulatory activities that identify non-compliant dealers and enforcement of current laws. 2) Consumers will not be protected from dealer non-compliance. For example, not transferring titles within 30-days, liens not being paid off timely, failing to disclose brands (flood vehicles) on titles and odometer tampering.</p>
19	OFFICE OF HOMELAND SECURITY, FLORIDA HIGHWAY PATROL PROGRAM	\$0	-\$330,982	-\$330,982	<p>The Office of Homeland Security works with federal, state and local law enforcement and other first responder agencies to ensure the safety of the populace of the State of Florida. The Office of Homeland Security participates as a member in the FUSION Center housed at FDLE. The FUSION Center is an intelligence unit designed to expedite the sharing and analysis of information relating to potential threats to the people of Florida and the United States in a manner that enhances law enforcements ability to react to and act on potential threats in an expeditious manner. Through Homeland Security, FHP stays informed of any and all potential threats to the highways of Florida, plans for the transportation of dangerous substances over the highways via cars and tractor trailers, and intelligence related to the apprehension of suspected threats to Florida through highway safety enforcement actions. Consequences: The potential of damage to property and injury to people would increase due to the gap that would exist without this important element in the wall of security for Florida. FHP provides visible monitoring and deterrence of criminal activities directed towards highway users and critical state infrastructure. Without Homeland Security, the FHP would not be in a position to access and disseminate information relevant to the population it has been tasked with securing.</p>



## Agency Proposal-Critical State Funded Base Budget for FY 2010-11

### DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

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		General Revenue	State Trust Funds	Total	
20	ELIMINATE ONLINE SERVICES	\$0	-\$4,559,845	-\$4,559,845	The Department provides the following online services : driver license renewal and replacement, vehicle and vessel registration renewal, driver license and motor vehicle status checks, emergency contact information, parental driver history, third part testing, driver school, and other services that generate over \$11 million a month in revenue. The Department also provides the Driver and Vehicle Information Database (DAVID) online application which is an extremely valuable tool used by law enforcement and other agencies to provide a comprehensive analysis of driver, vehicle, and driver license image data. There are over 1,100 agencies that use DAVID and they generate about 7 million inquiries a month. Consequences: These applications will no longer be supported or enhanced if this funding is eliminated. Customers would no longer have the convenience of obtaining online services and it would increase the number of transactions in offices by 21%, which will increase customer wait time. Without DAVID, law enforcement and other agencies would not have the capability to retrieve images and obtain all driver license and vehicle information associated with a customer, which is a public and officer safety issue. The public would no longer be able to update their emergency contact information online and law enforcement would not have online access to this information. Also, a revenue reduction is associated with this elimination. For example, in FY 08-09, \$3,874,616 of revenue can be directly associated with this program.
21	ELIMINATE MOBILE HOME INSPECTION PROGRAM-MONITORING AND CONSUMER COMPLAINTS	\$0	-\$970,759	-\$970,759	The Bureau of Mobile Home and Recreational Vehicle Construction is an approved contract provider with the U.S. Department of Housing and Urban Development (HUD) to inspect mobile homes as they are built in Florida manufacturing facilities to ensure compliance with HUD Code. Consumer protection is provided through monitoring inspections of manufactured homes built in and shipped into the State of Florida by assuring that federal and state construction and safety code requirements are met in all phases of production, transportation and installation. Florida law provides for in-plant inspections, warranty provisions, and consumer complaints. Eliminating the inspection function will result in a budget reduction of \$970,759 and a revenue loss of \$157,095 for a net impact of \$813,664. This budget reduction includes eliminating 18 full time positions. Consequences: 1) This state program has been approved by the Department of Housing and Urban Development (HUD) and they would have to seek another public or private partner to administer this program. 2) The majority of mobile home complaints (65%) are on homes manufactured outside of Florida where private in-plant inspection programs are used. 3) Eliminating this program will create a risk to consumers/homeowners being protected from improperly built, unsafe homes. 4) Elimination of this program will increase the potential for over the road traffic mishaps from plants to dealer and homeowner lots. 5) In FY 08-09 DMV Compliance Examiners inspected 3,531 manufactured homes in plants. Of these inspections, 619 non-compliance issues were identified. This equates to 18% or one of six manufactured homes are non-compliant in the manufacturing plant which required corrective action by the Bureau prior to the home being completed.

## Agency Proposal-Critical State Funded Base Budget for FY 2010-11

### DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

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22	REDUCE OPERATION OF MOTOR VEHICLES FUNDING, FLORIDA HIGHWAY PATROL PROGRAM	\$0	-\$1,456,801	-\$1,456,801	<p>This budget reduction issue proposes to decrease the program funding for the Florida Highway Patrol's Operations of Motor Vehicles in the amount of \$1,456,801. The Florida Highway Patrol is charged with providing a safe driving environment for Florida's residents, visitors and commercial shippers through pro-active law enforcement. Having sufficient funding to operate motor vehicles allows the Florida Highway Patrol to effectively patrol the State's highways, provide community service officers, provide aerial traffic enforcement, provide academy training and conduct traffic investigations. For State Fiscal Year 2009-2010, the Florida Highway Patrol has \$13,999,358 appropriated in the Operations of Motor Vehicles expenditure category. This appropriation is based on several assumptions. First, that the average price per gallon of gasoline to be used by the patrol is \$2.88 before tax adjustments. Secondly, that there will be a \$1 million projected reimbursement for the Patrol's hire-back program. Consequences: If the average price per gallon of gasoline increases to more than \$2.88 before tax adjustments, the expenditure authority for this particular critical need may not be sufficient. If this occurs, additional authority will need to be requested in order for the Florida Highway Patrol to perform it's core functions. Without sufficient funding to operate motor vehicles, the Patrol's ability to provide safety in Florida's highways through pro-active law enforcement may be put in jeopardy.</p>
23	ELIMINATE OFFICE OF FLEET AND PROPERTY, FLORIDA HIGHWAY PATROL PROGRAM	\$0	-\$1,001,528	-\$1,001,528	<p>The Fleet &amp; Property Office oversees the purchase of all vehicles by the Florida Highway Patrol, including the initiating of purchasing requests. This includes police vehicles, K-9 vehicles, police motorcycles, vans for radio technicians, non-pursuit sedans, trailers, and other specialty vehicles. FHP works to reduce the risk of injury and/or death by providing the most up-to-date equipment and technology for FHP pursuit vehicles and equipment. This office also fulfills statutory requirements, Chapter 15B-2, FAC, regarding approval of speed measuring devices used in Florida and other equipment approvals. Multiple contracts are initiated and managed by this office, including uniforms and accessories for our troopers, vehicle maintenance/repair contracts, radar/laser maintenance repair contracts, hazardous waste disposal contract, and others. This office has been tasked with oversight of operations for our Central Installation Facility, which is responsible for all FHP vehicle installations/removals, receiving and preparing vehicles for disposal, communications repairs, and many other miscellaneous duties. The Fleet and Property Office is regularly called upon to test, evaluate, and purchase other specialized law enforcement equipment, such as firearms, less lethal weapons (Taser), etc. Consequences: Deletion of this program would result in multiple important proactive functions not being performed or needing to be reassigned to other programs, these duties would be, but are not limited to managing the overall FHP Fleet Operations, purchasing specialized law enforcement related equipment, initiating and managing law enforcement related contracts.</p>

## Agency Proposal-Critical State Funded Base Budget for FY 2010-11

### DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

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24	ELIMINATION OF THE COMMERCIAL DRIVER LICENSING (CDL) THIRD PARTY TESTING PROGRAM	\$0	-\$602,220	-\$602,220	<p>Oversight of Florida's Commercial Driver Licensing (CDL) Third Party Tester Program has uncovered 9 major fraud cases by agency compliance officers in this program leading to more than 15,000 commercial drivers required to be retested over the last 8 years. Federal regulations allow state driver licensing agencies to administer CDL third party testing programs and require state agencies to maintain a high degree of oversight due to the high fraud potential of this activity. Current federal regulations and corresponding Florida Statutes require at least annual on-site audits of Florida's 306 third party CDL test sites. Anticipated revisions to federal regulations will add requirements for annual overt and covert monitoring operations and auditing of all 716 CDL testers in Florida. Without compliance to this level of oversight, Florida would be obliged to either discontinue CDL third party testing or risk findings of non-compliance with the federal regulations.</p> <p>Consequences:</p> <p>1) Eliminating the monitoring and retaining the CDL Third Party Testing Program would lead to noncompliance of federal regulations and loss of federal aid highway funds to Florida (over \$100M annually by the third year of non-compliance). 2) Non-compliance with federal CDL regulations would ultimately cause the Federal Motor Carrier Safety Administration (FMCSA) to prohibit Florida from issuing commercial driver licenses. Florida's approximately 700,000 commercial motor vehicle operators would need to be licensed in other states under emergency provisions in place should FMCSA need to invoke this penalty. 3) CDL Holders who currently live and work in Florida would exit the state which would negatively affect manufacturers and distributors moving products within the state to retail outlets. 4) Loss in IFTA and IRP federal taxes related to motor carriers. 5) If Florida is prohibited from issuing CDL licenses, the potential state revenue loss based on 102,650 original and renewal CDL licenses issued in FY 08-09 would be \$7,698,750. 6) If DHSMV performs all CDL testing at state sites instead of third-party testers, Florida would incur millions to establish required test ranges (will require leased property for additional test ranges) and approximately 31 additional CDL examiners to administer approximately 25,500 CDL skill tests annually.</p>

## Agency Proposal-Critical State Funded Base Budget for FY 2010-11

### DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

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25	ELIMINATION OF THE BUREAU OF ADMINISTRATIVE REVIEWS (BAR)	\$0	-\$5,983,913	-\$5,983,913	Under Florida law, drivers subject to certain sanctions relating to their driving privilege are entitled to an administrative review of their cases. This bureau conducts formal and informal administrative reviews to sustain or overturn administrative (roadside) license suspensions for unlawful breath alcohol level or for refusal to submit to a blood, breath or urine test. This bureau also conducts hearings for reinstatement of driving privileges for drivers designated as habitual traffic offenders, administrative hearings to allow drivers with certain sanctions to reinstate the driving privilege early on a restricted basis, and hearings related to disqualification of commercial driving privileges. Further, BAR handles suspensions for minors under the age of 21 who are driving or in a vehicle with any alcohol in their system. In 08-09, 16 BAR offices statewide scheduled 27,710 DUI administrative reviews and 42,008 Limited Driving Privilege (LDP) hearings, of which 13,473 were for egregious offenses including DUI offenders and habitual traffic offenders and 318 miscellaneous hearings. Included in these numbers are the disqualifications that affect commercial driver license holders (drivers of large trucks). Consequences: 1) Negative impact on public safety; DUI and habitual traffic offenders could continue to drive until court date potentially endangering themselves and others. 2) Negative impact on due process for customers suspended at roadside by law enforcement. 3) Florida would lose over \$100M in federal aid highway funds. 4) eliminating the administrative review process would be challenged as violating a driver's due process rights. 5) The Department could lose approximately \$1.185M in lost revenue based on new filing fees effective 9/01/09. The elimination of this program will also create an additional workload for the State Courts.
26	REDUCE FLORIDA HIGHWAY PATROL STATE OVERTIME ACTION RESPONSE PROGRAM, LIEUTENANTS AND CAPTAINS	\$0	-\$675,000	-\$675,000	Statewide Overtime Action Response (SOAR) is an overtime program designed to augment visibility of law enforcement and aggressive enforcement. Excluded classes of Captains and Lieutenants are authorized to work SOAR details for a maximum of eight hours per week at and are compensated as Other Personal Services (OPS) at a rate of \$35.00 per hour. FHP has lost 152 positions over the last two years; therefore, given FHP's current level of understaffing, the Patrol time spent using the State Overtime Action Response (SOAR) is a crucial part of the Patrol's ability to carry out its mission. Consequences: Eliminating this funding will decrease the visibility of law enforcement officers and result in fewer hours being spent on patrol, crash investigations, and roadside assistance. Fewer hours for officers would result in higher incidences of undetected crime, traffic safety risks, and other unsafe occurrences. FHP has lost 152 positions over the last two years; therefore, given FHP's current level of understaffing, the Patrol time spent using the State Overtime Action Response (SOAR) is a crucial part of the Patrol's ability to carry out its mission. Without SOAR, the outcome would be less visibility of law enforcement officers on the road and a possible negative impact on public safety on our roadways, as both response time and preventive patrol will be affected; possible increases in traffic crashes resulting in injury or death.

## Agency Proposal-Critical State Funded Base Budget for FY 2010-11

### DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

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27	ELIMINATION OF THE DOCUMENT VALIDATION UNIT IN THE BUREAU OF DRIVER IMPROVEMENT	\$0	-\$199,210	-\$199,210	<p>Current law requires applicants to provide documents showing legal presence prior to issuance of driver license/ID card. This unit is the primary source for verification of immigration documents for immigrants and non-immigrants, for those cases where routine electronic verification indicated mismatches in data supplied by applicants. Each year, we routinely verify approximately 600,000 documents for authenticity through electronic connectivity with the Homeland Security database. These result in approximately 8% or 50,000 documents to be verified by this unit manually when data mismatches occur. Based on this secondary manual verification, approximately 6,000 licenses are denied annually. Additionally, this unit of 5 FTEs processes in excess of 42,000 calls annually from office examiners requesting clarification about the lawful presence of foreigners prior to field office issuance of a license or ID card. Consequences: 1) Without this quality control unit, approximately 50,000 applicants annually could be given a driver license or ID card, many of whom may not have legal presence and not be entitled. With this identification/license, these individuals could get on an airplane; commit credit fraud, bank fraud, insurance fraud; and they would have complete freedom to do anything they want to in the country. 2) Conversely, people who are entitled to a license would not get theirs.</p>
28	ELIMINATION OF THE MEDICAL REVIEW SECTION IN THE BUREAU OF DRIVER IMPROVEMENT	\$0	-\$878,174	-\$878,174	<p>These members work directly with at-risk drivers due to health and vision reasons and evaluate their ability to drive safely as well as monitor their progress over time. The unit responds to approximately 34,000 telephone inquiries per month and most of the customers are at-risk drivers. Since 1999, the number of medical cases handled by this unit has increased 133%, from 43,669 to 101,764, and is steadily increasing. Approximately 6,000 licenses are revoked each year due to defective eyesight alone.</p> <p>Consequences:</p> <ol style="list-style-type: none"> <li>1) Without the intervention of this unit, the high risk driver population would neither be identified nor monitored.</li> <li>2) Negative impact on public safety on our roadways as high risk driver population could continue to drive endangering themselves and others.</li> <li>3) Ability to have at-risk drivers re-tested due to medical reasons through reports from law enforcement, physicians, family members and others will be eliminated.</li> <li>4) 6,000 people each year with inadequate vision will continue to drive on the roads, most of them in the elder driver population.</li> <li>5) An additional 6,300 people will continue to drive whose licenses are revoked for other medical reasons.</li> </ol>

## Agency Proposal-Critical State Funded Base Budget for FY 2010-11

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Order of Impact	Reduction Issue	Proposed Recurring Reduction-FY 2010-11			Comments/Impact
		General Revenue	State Trust Funds	Total	
29	REDUCE FLORIDA HIGHWAY PATROL STATE OVERTIME ACTION RESPONSE PROGRAM	\$0	-\$5,150,000	-\$5,150,000	<p>Statewide Overtime Action Response (SOAR) is an overtime program designed to augment visibility of law enforcement and aggressive enforcement. Included classes of Law Enforcement Officer, Law Enforcement Investigators I and II, Law Enforcement Sergeant, Airplane Pilots I and II are authorized to work SOAR details for a maximum of eight hours per week at a rate of one and one-half times their hourly rate of pay. FHP has lost 152 positions over the last two years; therefore, given FHP's current level of understaffing, the Patrol time spent using the State Overtime Action Response (SOAR) is a crucial part of the Patrol's ability to carry out its mission. In fiscal year 2008/2009 SOAR hours worked was 138,143.5 with 1,992,739 miles driven, 200,477 citations written, 79,873 written warnings issued, 16,617 assistance rendered, 5,089 crashes investigated, 1,260 DUI arrests, and 32,922 faulty equipment notices issued. Consequences: Elimination of this funding will decrease the visibility of law enforcement officers and result in fewer hours being spent on patrol, crash investigations, and roadside assistance. Fewer hours for officers would result in higher incidences of undetected crime, traffic safety risks, and other unsafe occurrences. Without SOAR, the outcome would be less visibility of law enforcement officers on the road and a possible negative impact on public safety on our roadways, as both response time and preventive patrol will be affected; possible increases in traffic crashes and resulting in injuries and death.</p>

## Agency Proposal-Critical State Funded Base Budget for FY 2010-11

### DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

Issues should be listed in order of impact from lowest to highest.

Order of Impact	Reduction Issue	Proposed Recurring Reduction-FY 2010-11			Comments/Impact
		General Revenue	State Trust Funds	Total	
30	CONTRABAND INTERDICTION PROGRAM, FLORIDA HIGHWAY PATROL PROGRAM	\$0	-\$4,230,152	-\$4,230,152	The Contraband Interdiction Program (CIP) is legislatively mandated in Chapter 321.05, Florida Statutes. In 2008 the FHP interdicted over \$8.2 million of illegal drugs and contraband being transported on Florida's highways. (This does not include currency seizures.) This would eliminate 56 positions added to 152 positions lost over the last two years. It has been proven through investigations participated in by FHP Contraband Interdiction Members, that the illegal transportation of the many different kinds of contraband on Florida Highway's are linked to terrorist groups and their activities. With the numerous potential terrorist targets that the State of Florida poses, it would be a severe blow to the safety of the State to remove one of the first lines of defense. Specially trained CIP Troopers are often the ones that begin the intelligence gathering process from their roadside stops. The White House has recognized the vital role highway interdiction plays, as the National Office of Drug Control has fully funded and endorsed the Domestic Highway Enforcement (DHE) concept. This effort is modeled after the Florida Highway Patrol CIP program. At this time, 48 State Police Agencies are trying to establish a CIP program that mirrors what FHP has been doing since 1983. Consequences: Elimination of this program would result in continuation and tremendous growth of illegal contraband transported on Florida's highways, as well as causing the FHP to fail in its legislatively mandated requirements. This would contribute to additional criminal activity, affecting all Florida citizens and visitors. Illegal contraband transported on Florida's highways could increase, as well as criminal and terrorist activity. The Governor's office of Drug Control has also listed stopping the supply of drugs from reaching neighborhoods as one of its strategies. Elimination of the FHP CIP program would be a direct conflict with that directive.
31	TRANSFER STATEWIDE DRIVER LICENSING SERVICES TO TAX COLLECTORS EXCEPT FOR BROWARD, MIAMI-DADE AND VOLUSIA COUNTIES	\$0	-\$20,973,780	-\$20,973,780	This reduction reflects the savings from eliminating 551 FTE and outsourcing driver license services to the tax collectors. This reduction cannot be completely implemented until the 2015-2016 fiscal year. The projected annual savings has been reduced by an estimated \$2 million non-recurring leave benefit payout to members who would be impacted by the transition. Subsequent years would have a budgetary reduction of \$22.9 M. If the Regional Service Center option is selected the annualized savings would be \$15.2 million and the reduction in FTE would be lowered to 335 positions.
<b>TOTAL</b>		\$ -	\$ (54,817,914)	\$ (54,817,914)	

**DCA-  
Base Budget Exercise**



**Agency Proposal-Critical State Funded Base Budget for FY 2010-11  
DEPARTMENT OF COMMUNITY AFFAIRS**

Issues should be listed in order of impact from lowest to highest.

Order of Impact	Reduction Issue	Proposed Recurring Reduction-FY 2010-11			Comments/Impact
		General Revenue	State Trust Funds	Total	
1	Replace Newspaper Notification of Comp. Plan Decisions w/Internet Notice	\$ 90,000		\$ 90,000	Requires statutory change; saves \$90,000 in the base budget and avoids an additional \$226,000 that must be appropriated each year but is not in DCA's base budget
2	Eliminate support to Century Commission	\$ -	\$ 116,000	\$ 116,000	Eliminates all state funding for the Commission
3	Building Codes OPS Contractual	\$ -	\$ 200,000	\$ 200,000	Would reduce number of code-related research studies; leaves \$1.19 million in spending authority
4	Technical Assistance for SB 360	\$ -	\$ 125,000	\$ 125,000	Leaves approximately \$955,000 in spending authority for TA from Doc Stamp revenues
5	Front Porch Staffing Reduction	\$ 51,000	\$ -	\$ 51,000	Eliminates the 1 FTE remaining in the program. No pass-through grant funding was provided by the Legislature in 2009-10
6	Florida Communities Trust Staffing	\$ -	\$ 55,000	\$ 55,000	Eliminates 1 FTE, leaving 15 FTEs
7	Reduce Volunteer Florida Support	\$ -	\$ 100,000	\$ 100,000	Leaves \$200,000 in spending authority for Volunteer Florida activities
8	Reduce Executive and Administrative Support Functions	\$ 127,000	\$ 600,000	\$ 727,000	Drastically reduces services supporting housing foreclosure crisis, economic stimulus, and disaster recovery grant programs, as well as Emergency Management efforts; eliminates 13 FTE, leaving 64 FTE
9	CDBG Staffing Reduction / Elimination	\$ 514,000	\$ -	\$ 514,000	Eliminates funding for 15 of 16 FTEs (those which are split funded 50% GR /50% TF) that administer this annual allocation of \$33 million in Federal funds passed through to local entities, making it impossible to run the program. Also, implementation of over \$200 million to address the housing foreclosure crisis (NSP), ARRA Economic Stimulus, and disaster recovery from the 2008 storms would also be seriously hampered because these eliminated FTEs provide oversight and assistance to these other programs that are staffed with temporary employees.
<b>TOTAL</b>		<b>\$ 782,000</b>	<b>\$ 1,196,000</b>	<b>\$ 1,978,000</b>	

**DEM -  
Base Budget Exercise**

**Agency Proposal-Critical State Funded Base Budget for FY 2010-11  
DIVISION OF EMERGENCY MANAGEMENT**

Issues should be listed in order of impact from lowest to highest.

Order of Impact	Reduction Issue	Proposed Recurring Reduction-FY 2010-11			Comments/Impact
		General Revenue	State Trust Funds	Total	
					The Division recommends elimination of the EMPA Trust Fund appropriation for the SLRC and a shift of the funding to the Hurricane Catastrophe Fund appropriation, reducing the shelter retrofit funding (currently from the CAT Fund) by the same amount.
1	State Logistics Response Center-EMPA	\$ -	\$ 1,485,541	\$ 1,485,541	Elimination of the SLRC funding will require a six month lead time and significant funding in order to demobilize the facility and will reduce federal funding by the same amount since this is used as match. Additionally, this reduction will impact the state's capability to expeditiously respond during a disaster.
2	Hazard Mitigation Pass Through-GDTF	\$ -	\$ 674	\$ 674	No impact
3	Civil Air Patrol-EMPA	\$ -	\$ 36,484	\$ 36,484	A reduction to the EMPA state funded portion of the Civil Air Patrol. This may reduce their response activities during a disaster.
4	Salary Reductions-OTF	\$ -	\$ 389,058	\$ 389,058	These reductions are contingent on the FY 2010-11 base budget adjustment issue requested in the Division's Legislative Budget Request which provides for an accurate budgetary alignment of state and federal funding sources.
5	Salary Reductions-EMPA	\$ -	\$ 293,713	\$ 293,713	These reductions are contingent on the FY 2010-11 base budget adjustment issue requested in the Division's Legislative Budget Request which provides for an accurate budgetary alignment of state and federal funding sources.
6	Commission on Community Service	\$ -	\$ 45,000	\$ 45,000	A 15% reduction to the EMPA state funded portion of the Commission on Community Service appropriation. This may impact the Commission's federal funding as the state funds are utilized as match.  Note that this is EMPA funding and is currently managed by the Division, but has historically been within the DCA budget. A FY 2010-11 Legislative Budget Request issue was included to transfer the appropriation from DCA to DEM.
<b>TOTAL</b>		\$ -	\$ 2,250,470	\$ 2,250,470	

**FHFC -  
Base Budget Exercise**

**Agency Proposal-Critical State Funded Base Budget for FY 2010-11  
FLORIDA HOUSING FINANCE CORPORATION**

Issues should be listed in order of impact from lowest to highest.

Order of Impact	Reduction Issue	Proposed Recurring Reduction-FY 2010-11			Comments/Impact
		General Revenue	State Trust Funds	Total	
1	G/A-HFC-AFFORD HSNG PRGM - Sadowski Programs	\$ -	\$ (5,802,824)	\$ (5,802,824)	If the reduction is made, fewer homebuyers will be provided with downpayment assistance to purchase existing homes and fewer affordable housing rental units will be constructed or preserved.
2	G/A-HFC-SHIP PROGRAM	\$ -	\$ (12,616,516)	\$ (12,616,516)	This reduction will result in as many as 89 of 120 SHIP recipients receiving a smaller allocation. This will reduce the number of homebuyers assisted and affordable rental units constructed or preserved.
3	HFC-SHIP PRGM-MONITORING	\$ -	\$ (32,160)	\$ (32,160)	
<b>TOTAL</b>		\$ -	\$ (18,451,500)	\$ (18,451,500)	

**DOT -  
Base Budget Exercise**

**Agency Proposal-Critical State Funded Base Budget for FY 2010-11  
Department of Transportation**

Issues should be listed in order of impact from lowest to highest.

Order of Impact	Reduction Issue	Proposed Recurring Reduction-FY 2010-11			Comments/Impact
		General Revenue	State Trust Funds	Total	
1	Reduce Human Resource Development Base	\$ -	\$ (500,000)	\$ (500,000)	<p>This item reduces the department's training programs by \$500,000 or 15%. \$81,750 was reduced in FY 2007-08 and \$191,944 was reduced in FY 2009-10. This category provides training for the school crossing guard program, traffic education program, weight inspectors, bridge inspection, bridge load rating, investigative technique training for Motor Carrier Compliance Officers, computer assisted drafting and design (CADD), construction materials qualification program and for intelligent transportation systems. In addition, the category provides required training on maintenance of traffic, environmental and water pollution issues, land use, earthwork, construction inspection, roadway design and affirmative action/sexual harassment. By providing this training in-house with operating budget, the department is able to more effectively and efficiently address its training requirements. Maintenance staff are responsible for inspecting and maintaining bridges, sign structures and roads. Training ensures they are current with most recent and cost-effective practices, meeting current standards, with safety protocols and in methods that support the preservation of the system. This further reduction will result in less training opportunities being available for department employees. A reduction in training would jeopardize the cost-effective and safe preservation of the state's infrastructure investment. While the department has made improvements in training delivery, further reductions could not be absorbed through improved practices. This will affect the ability of employees to keep up to date with new technology and processes and could have a longer term impact which results in reduced efficiency and expertise.</p> <p>It is also important to note that the Federal Highway Administration requires state departments of transportation to have a verification testing program and independent verification testing program to validate contractor quality control results. The programs require FDOT personnel to be certified in certain material sampling and testing criteria. If the department is not current in its training and certifications, FDOT personnel would not be allowed to provide testing on federally funded projects. Currently, all independent verification testing is done by in-house Materials and Testing personnel.</p>

**Agency Proposal-Critical State Funded Base Budget for FY 2010-11  
Department of Transportation**

Issues should be listed in order of impact from lowest to highest.

Order of Impact	Reduction Issue	Proposed Recurring Reduction-FY 2010-11			Comments/Impact
		General Revenue	State Trust Funds	Total	
2	Reduce Operating Capital Outlay Base	\$ -	\$ (1,250,000)	\$ (1,250,000)	<p>This item reduces the purchase of operating capital outlay items by \$1,250,000 or 22%. \$381,857 was reduced in FY 2007-08. This category was reduced by a recurring \$3,000,000 in the General Appropriations Act for FY 2008-09 and by another \$841,044 for FY 2009-10. This category provides funding for equipment needed to support field operations of the department, such as: tire changers; vehicle code readers; mobile radio communications equipment; portable truck scales; crash attenuators; mowers; saws for cutting concrete samples, etc. This category also provides for the replacement of certain pieces of equipment used by the materials labs throughout the state to ensure contractors are constructing roads and bridges in accordance with the specifications. The department has already been deferring the replacement of major equipment. Continuing to delay the replacement of old and obsolete equipment will eventually result in the breakdown of the equipment and the department's employees will be unable to successfully perform their jobs. Currently, parts from other pieces of equipment are being used to repair needed existing equipment. This practice leads to additional breakdowns and extended hours to keep making the same repairs, which results in longer downtime of needed equipment. In addition, this practice could have the unintended consequence of the department spending more to temporarily repair a piece of equipment than it would cost to replace the equipment.</p>
3	Reduce Overtime Base	\$ -	\$ (165,000)	\$ (165,000)	<p>This item reduces overtime by \$165,000 or 5%. \$200,194 was reduced in FY 2007-08 and \$124,881 was reduced in FY 2009-10. Use of overtime would be limited to on-call and incident response situations. Reductions in the number of people who are authorized to be on-call could impact response times to incidents and would delay the clearing of accidents and the subsequent opening of the road to traffic. Further, the level of security provided at rest areas would have to be reduced, if not eliminated. Overtime budget is critical to ensuring weight enforcement can be maintained at optimal levels without additional staffing. Without sufficient coverage of weigh stations, they will be forced to close for certain periods which will increase the opportunity to violators to exceed their legal weight, which causes accelerated damage to Florida's roads and bridges.</p> <p>Overtime budget is also spent on construction inspection. When a contractor is performing certain activities an FDOT inspector is required to be present. The department has taken action to minimize overtime by staggering shifts, and sending inspectors home when weather conditions shut down projects. Further reductions could impact the department's ability to properly inspect construction work which would result in projects being delayed.</p>



**Agency Proposal-Critical State Funded Base Budget for FY 2010-11  
Department of Transportation**

Issues should be listed in order of impact from lowest to highest.

Order of Impact	Reduction Issue	Proposed Recurring Reduction-FY 2010-11			Comments/Impact
		General Revenue	State Trust Funds	Total	
4	Reduce Acquisition of Motor Vehicles Base	\$ -	\$ (3,000,000)	\$ (3,000,000)	This item reduces the purchase of vehicles and heavy equipment by \$3,000,000 or 39%. The department delivers the work program with a mix of in-house and contracted forces. The heavy equipment and vehicles purchased in this category are used by in-house forces to perform maintenance work on the highway system. To perform that work it is necessary to have dump trucks, graders, mowers, etc. In addition, the department uses vehicles to travel to job sites to inspect projects and respond to incidents. The department is already operating with vehicles that are old and experiencing the need for extended maintenance. The department will be required to spend additional resources on operation and maintenance costs as well as supplies to maintain its fleet. Maintenance costs for many of the older vehicles have become excessive. Reductions in this category would increase the need for expense and transportation materials and equipment (TME) budget to maintain the vehicles. If the department does not have the equipment necessary to perform work with in-house forces, it would need to increase the amount of contracted work. The ability to respond to emergencies in a timely manner would be significantly impacted as a result of not having necessary equipment available.
5	Reduce Expenses Base	\$ -	\$ (3,000,000)	\$ (3,000,000)	This item reduces expenses by \$3,000,000 or 6%. This reduction will significantly affect the department's ability to fund routine operations. It is important to note that the department continues to look for ways to save money. Travel has been limited and has only been approved when it is deemed mission critical. Videoconferencing and teleconferencing have been used as much as possible in lieu of travel. Carpooling websites have been created and employees have been using them to arrange travel between offices and job sites. The department encourages its employees to recycle paper, turn off lights and computers when not in use and has installed night watchman programs to automatically shut down computers. Energy efficient bulbs are being used in many of the buildings and thermostat settings are controlled to save energy. Motion sensors are being used for lights in offices, restrooms and common areas. These improvements and efforts to save energy have already occurred. Further reductions in the expense budget would result in the department not having sufficient budget to pay for items such as: building leases; rental of equipment; materials for public involvement activities; maintenance of technical equipment; utility bills; office supplies; and postage.
6	Additional Privatization of Right of Way Acquisition Activities	\$ -	\$ (10,000,000)	\$ (10,000,000)	The Department accomplishes its mission with a cost effective mix of in-house and contracted forces. In-house forces form the core of the department's workforce. Contracted forces are used when certain expertise is needed or to handle fluctuations in the workload. This issue would privatize activities that are currently more cost effective to perform with in-house forces such as title search, appraisals and cost estimates. The work would still be accomplished, but it will cost the department and the taxpayers more to accomplish the same activity. This would result in fewer resources being available for capacity projects. In addition, language would be required in the implementing bill to notwithstanding the various statutes which require the department to operate in a cost-effective manner.

**Agency Proposal-Critical State Funded Base Budget for FY 2010-11  
Department of Transportation**

Issues should be listed in order of impact from lowest to highest.

Order of Impact	Reduction Issue	Proposed Recurring Reduction-FY 2010-11			Comments/Impact
		General Revenue	State Trust Funds	Total	
7	Additional Privatization of Operations and Maintenance Activities	\$ -	\$ (64,931,339)	\$ (64,931,339)	The Department accomplishes its mission with a cost effective mix of in-house and contracted forces. Approximately 20% of the maintenance work is performed with in-house forces which form the core of the department's workforce. Contracted forces are used when certain expertise is needed or to handle fluctuations in the workload. The department maintains unit cost information and outsources work which can be more cost-effectively performed with outside forces. For example, in certain parts of the state private sector companies can perform the predictable mowing of grass cheaper than the department is able to perform the work with its internal forces. In these areas the work is outsourced. Activities which are not as predictable, like pothole repair may be performed more cost effectively with in-house forces. It is important to have the budget flexibility to enable the work to be performed in the most cost effective manner. This issue would privatize activities that are currently more cost-effectively performed with in-house forces. The work would still need to be accomplished, but it will cost the department and the taxpayers more to accomplish the same activity. This would result in fewer resources being available for capacity projects. In addition, language would be required in the implementing bill to notwithstanding the various statutes which require the department to operate in a cost-effective manner.
8	Reduce Transportation Disadvantaged Base	\$ -	\$ (6,226,839)	\$ (6,226,839)	The Department's budget request includes an issue to reduce the base budget for transportation disadvantaged by \$2,473,909. The purpose of this reduction is to align the budget with projected revenues in the transportation disadvantaged trust fund. Budget in this category provides transportation for citizens who because of physical or mental disability, income status, or age are unable to transport themselves or to purchase transportation. Reducing the transportation disadvantaged budget by 15% or another \$3,752,930 in addition to the issue already included in the department's legislative budget request would reduce by approximately 200,000 the number of trips the Commission for the Transportation Disadvantaged is able to provide. Transportation providers will focus available remaining funds to provide trips for medical purpose but will have to eliminate trips for other purposes such as employment. According to a recent study by Florida State University, each dollar spent on transportation for employment trips equals about \$5.71 of return to the overall state economy. If 200,000 employment related trips are eliminated the overall impact to Florida's economy would be a loss of more than \$23 million of spending power from it most vulnerable citizens.
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ (89,073,178)</b>	<b>\$ (89,073,178)</b>	



**TED COMMITTEE SUMMARY-FY 2010-11 STATE FUNDED BASE BUDGET**

Agency	FY 2010-11-Current Base Budget			FY 2010-11 Revised Base Budget	15% Reduction Target
	Total General Revenue	Total Trust Funds	Total ALL Funds	Total ALL Funds	
Agency For Workforce Innovation	\$ 143,449,551	\$ 8,060,546	\$ 151,510,097	\$ 128,783,582	\$ 22,726,515
Department of Community Affairs	\$ 5,319,038	\$ 7,870,165	\$ 13,189,203	\$ 11,210,823	\$ 1,978,380
Division of Emergency Management	\$ -	\$ 15,003,135	\$ 15,003,135	\$ 12,752,665	\$ 2,250,470
Florida Housing Finance Corporation	\$ -	\$ 123,010,000	\$ 123,010,000	\$ 104,558,500	\$ 18,451,500
Office of Tourism, Trade, and Economic Development	\$ 975,552	\$ 26,845,079	\$ 27,820,631	\$ 23,647,536	\$ 4,173,095
Department of Highway Safety and Motor Vehicles	\$ -	\$ 367,198,711	\$ 367,198,711	\$ 312,118,904	\$ 55,079,807
Department of Military Affairs	\$ 15,503,812	\$ 1,366,196	\$ 16,870,008	\$ 14,339,507	\$ 2,530,501
Department of State	\$ 31,475,138	\$ 7,537,301	\$ 39,012,439	\$ 33,160,573	\$ 5,851,866
Department of Transportation	\$ -	\$ 593,821,186	\$ 593,821,186	\$ 504,748,008	\$ 89,073,178
<b>TED Committee Total</b>	<b>\$ 196,723,091</b>	<b>\$ 1,150,712,319</b>	<b>\$ 1,347,435,410</b>	<b>\$ 1,145,320,099</b>	<b>\$ 202,115,312</b>

	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>AGENCY FOR WORKFORCE INNOVATION-FY 2010-11 STATE FUNDED BASE BUDGET</b>											
2												
4							<b>FY 2010-11 STATE FUNDED BASE BUDGET</b>			<b>FY 2010-11 PROPOSED STATE FUNDED BASE BUDGET</b>		
5	<b>Budget Entity Title</b>	<b>Budget Entity</b>	<b>Approp Cat Title</b>	<b>Approp Cat</b>	<b>Fund Title</b>	<b>Fund</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>
6	AGENCY SUPPORT SERVICES	75100200	EXPENSES	040000	GENERAL REVENUE FUND	1000	\$ 409,748		\$ 409,748	409,748		409,748
7	AGENCY SUPPORT SERVICES	75100200	G/A-CONTRACTED SERVICES	100778	GENERAL REVENUE FUND	1000	\$ 139,464		\$ 139,464	139,464		139,464
8	AGENCY SUPPORT SERVICES	75100200	SALARIES AND BENEFITS	010000	GENERAL REVENUE FUND	1000	\$ 411,136		\$ 411,136	406,886		406,886
9	EARLY LEARNING SERVICES	75900100	EXPENSES	040000	GENERAL REVENUE FUND	1000	\$ 293,679		\$ 293,679	293,679		293,679
10	EARLY LEARNING SERVICES	75900100	G/A - SCHOOL READINESS	103114	GENERAL REVENUE FUND	1000	\$ 138,696,181		\$ 138,696,181	122,477,631		122,477,631
11	EARLY LEARNING SERVICES	75900100	G/A - SCHOOL READINESS	103114	SPEC EMPLOYMNT SECU ADM TF	2648		\$ 3,806,411	\$ 3,806,411		0	0
12	EARLY LEARNING SERVICES	75900100	G/A DATA SYSTEMS SCH READ	103119	GENERAL REVENUE FUND	1000	\$ 240,595		\$ 240,595	238,095		238,095
13	EARLY LEARNING SERVICES	75900100	OPERATING CAPITAL OUTLAY	060000	GENERAL REVENUE FUND	1000	\$ 5,785		\$ 5,785	5,785		5,785
14	EARLY LEARNING SERVICES	75900100	OTHER PERSONAL SERVICES	030000	GENERAL REVENUE FUND	1000	\$ 2,000		\$ 2,000	2,000		2,000
15	EARLY LEARNING SERVICES	75900100	SALARIES AND BENEFITS	010000	GENERAL REVENUE FUND	1000	\$ 3,002,249		\$ 3,002,249	2,983,349		2,983,349
16	EXECUTIVE LEADERSHIP	75100100	EXPENSES	040000	GENERAL REVENUE FUND	1000	\$ 16,358		\$ 16,358	13,478		13,478
17	EXECUTIVE LEADERSHIP	75100100	G/A-CONTRACTED SERVICES	100778	GENERAL REVENUE FUND	1000	\$ 5,000		\$ 5,000	5,000		5,000
18	EXECUTIVE LEADERSHIP	75100100	SALARIES AND BENEFITS	010000	GENERAL REVENUE FUND	1000	\$ 227,356		\$ 227,356	224,856		224,856
19	PROGRAM SUPPORT	75200100	EXPENSES	040000	SPEC EMPLOYMNT SECU ADM TF	2648		\$ 62,078	\$ 62,078		62,078	62,078
20	PROGRAM SUPPORT	75200100	G/A-CONTRACTED SERVICES	100778	SPEC EMPLOYMNT SECU ADM TF	2648		\$ 1,389,401	\$ 1,389,401		789,401	789,401
21	PROGRAM SUPPORT	75200100	G/A-DISPLACED HOMEMAKERS	100967	DISPLACED HOMEMAKER TF	2160		\$ 2,060,024	\$ 2,060,024		0	0
22	PROGRAM SUPPORT	75200100	OPERATING CAPITAL OUTLAY	060000	SPEC EMPLOYMNT SECU ADM TF	2648		\$ 204,422	\$ 204,422		193,922	193,922
23	WORKFORCE FLORIDA, INC	75200600	WORKFORCE FLA INC. OPERTNS	100825	SPEC EMPLOYMNT SECU ADM TF	2648		\$ 538,210	\$ 538,210		538,210	538,210
24							<b>\$ 143,449,551</b>	<b>\$ 8,060,546</b>	<b>\$ 151,510,097</b>	<b>127,199,971</b>	<b>1,583,611</b>	<b>128,783,582</b>
25												

	B	C	D	E	F	G	H	I	J	K	L	M	
1	<b>AGENCY FOR WORKFORCE INNOVATION-FY 2010-11 STATE FUNDED BASE BUDGET</b>												
2													
4							<b>FY 2010-11 STATE FUNDED BASE BUDGET</b>			<b>FY 2010-11 PROPOSED STATE FUNDED BASE BUDGET</b>			
5	<b>Budget Entity Title</b>	<b>Budget Entity</b>	<b>Approp Cat Title</b>	<b>Approp Cat</b>	<b>Fund Title</b>	<b>Fund</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>	
26	<b>REVISED BASE BUDGET TARGET</b>												<b>\$ 128,783,582</b>

	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>DEPARTMENT OF COMMUNITY AFFAIRS-FY 2010-11 STATE FUNDED BASE BUDGET</b>											
2												
4							<b>FY 2010-11 STATE FUNDED BASE BUDGET</b>			<b>FY 2010-11 PROPOSED STATE FUNDED BASE BUDGET</b>		
5	<b>Budget Entity Title</b>	<b>Budget Entity</b>	<b>Approp Cat Title</b>	<b>Approp Cat</b>	<b>Fund Title</b>	<b>Fund</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>
6	AFFORD HOUSING/NEIGHB REC	52800100	CONTRACTED SERVICES	100777	GENERAL REVENUE FUND	1000	\$ 480		\$ 480	\$ 480		\$ 480
7	AFFORD HOUSING/NEIGHB REC	52800100	CONTRACTED SERVICES	100777	OPERATING TRUST FUND	2510		\$ 480	\$ 480		\$ 480	\$ 480
8	AFFORD HOUSING/NEIGHB REC	52800100	EXPENSES	040000	GENERAL REVENUE FUND	1000	\$ 74,263		\$ 74,263	\$ 39,263		\$ 39,263
9	AFFORD HOUSING/NEIGHB REC	52800100	EXPENSES	040000	OPERATING TRUST FUND	2510		\$ 26,220	\$ 26,220		\$ 26,220	\$ 26,220
10	AFFORD HOUSING/NEIGHB REC	52800100	OPERATING CAPITAL OUTLAY	060000	GENERAL REVENUE FUND	1000	\$ 960		\$ 960	\$ 960		\$ 960
11	AFFORD HOUSING/NEIGHB REC	52800100	SALARIES AND BENEFITS	010000	FLORIDA COMMUNITIES TF	2244		\$ 6,227	\$ 6,227		\$ 6,227	\$ 6,227
12	AFFORD HOUSING/NEIGHB REC	52800100	SALARIES AND BENEFITS	010000	GENERAL REVENUE FUND	1000	\$ 561,878		\$ 561,878	\$ 31,878		\$ 31,878
13	AFFORD HOUSING/NEIGHB REC	52800100	SALARIES AND BENEFITS	010000	OPERATING TRUST FUND	2510		\$ 152,893	\$ 152,893		\$ 152,893	\$ 152,893
14	BLDG CODE COMPL/HAZARD M	52800200	CONTRACTED SERVICES	100777	OPERATING TRUST FUND	2510		\$ 11,678	\$ 11,678		\$ 11,678	\$ 11,678
15	BLDG CODE COMPL/HAZARD M	52800200	EXPENSES	040000	OPERATING TRUST FUND	2510		\$ 325,568	\$ 325,568		\$ 325,568	\$ 325,568
16	BLDG CODE COMPL/HAZARD M	52800200	OPERATING CAPITAL OUTLAY	060000	OPERATING TRUST FUND	2510		\$ 1,920	\$ 1,920		\$ 1,920	\$ 1,920
17	BLDG CODE COMPL/HAZARD M	52800200	OTHER PERSONAL SERVICES	030000	OPERATING TRUST FUND	2510		\$ 1,393,413	\$ 1,393,413		\$ 1,193,413	\$ 1,193,413
18	COMMUNITY PLANNING	52500100	CENTURY COMMISSION	101674	GRANTS AND DONATIONS TF	2339		\$ 116,000	\$ 116,000		\$ -	\$ -
19	COMMUNITY PLANNING	52500100	CONTRACTED SERVICES	100777	GENERAL REVENUE FUND	1000	\$ 167,001		\$ 167,001	\$ 77,001		\$ 77,001
20	COMMUNITY PLANNING	52500100	EXPENSES	040000	GENERAL REVENUE FUND	1000	\$ 388,570		\$ 388,570	\$ 388,570		\$ 388,570
21	COMMUNITY PLANNING	52500100	G/A-TECHNICAL/PLNG ASSIST	109655	GRANTS AND DONATIONS TF	2339		\$ 1,079,994	\$ 1,079,994		\$ 954,994	\$ 954,994
22	COMMUNITY PLANNING	52500100	OPERATING CAPITAL OUTLAY	060000	GENERAL REVENUE FUND	1000	\$ 1,500		\$ 1,500	\$ 1,500		\$ 1,500
23	COMMUNITY PLANNING	52500100	OTHER PERSONAL SERVICES	030000	GENERAL REVENUE FUND	1000	\$ 17,903		\$ 17,903	\$ 17,903		\$ 17,903
24	COMMUNITY PLANNING	52500100	OTHER PERSONAL SERVICES	030000	GRANTS AND DONATIONS TF	2339		\$ 11,888	\$ 11,888		\$ 11,888	\$ 11,888

	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>DEPARTMENT OF COMMUNITY AFFAIRS-FY 2010-11 STATE FUNDED BASE BUDGET</b>											
2												
4							<b>FY 2010-11 STATE FUNDED BASE BUDGET</b>			<b>FY 2010-11 PROPOSED STATE FUNDED BASE BUDGET</b>		
5	Budget Entity Title	Budget Entity	Approp Cat Title	Approp Cat	Fund Title	Fund	GENERAL REVENUE	ALL TRUST FUNDS	Total	GENERAL REVENUE	ALL TRUST FUNDS	Total
25	COMMUNITY PLANNING	52500100	SALARIES AND BENEFITS	010000	GENERAL REVENUE FUND	1000	\$ 3,347,362		\$ 3,347,362	\$ 3,347,362		\$ 3,347,362
26	COMMUNITY PLANNING	52500100	SALARIES AND BENEFITS	010000	GRANTS AND DONATIONS TF	2339		\$ 333,926	\$ 333,926		\$ 333,926	\$ 333,926
27	EXECUTIVE DIR/SUPPORT SVC	52010300	CONTRACTED SERVICES	100777	ADMINISTRATIVE TRUST FUND	2021		\$ 34,379	\$ 34,379		\$ 34,379	\$ 34,379
28	EXECUTIVE DIR/SUPPORT SVC	52010300	EXPENSES	040000	ADMINISTRATIVE TRUST FUND	2021		\$ 620,411	\$ 620,411		\$ 528,411	\$ 528,411
29	EXECUTIVE DIR/SUPPORT SVC	52010300	EXPENSES	040000	GENERAL REVENUE FUND	1000	\$ 56,457		\$ 56,457	\$ 56,457		\$ 56,457
30	EXECUTIVE DIR/SUPPORT SVC	52010300	EXPENSES	040000	GRANTS AND DONATIONS TF	2339		\$ 17,656	\$ 17,656		\$ 17,656	\$ 17,656
31	EXECUTIVE DIR/SUPPORT SVC	52010300	OPERATING CAPITAL OUTLAY	060000	ADMINISTRATIVE TRUST FUND	2021		\$ 35,702	\$ 35,702		\$ 35,702	\$ 35,702
32	EXECUTIVE DIR/SUPPORT SVC	52010300	SALARIES AND BENEFITS	010000	ADMINISTRATIVE TRUST FUND	2021		\$ 2,033,244	\$ 2,033,244		\$ 1,525,244	\$ 1,525,244
33	EXECUTIVE DIR/SUPPORT SVC	52010300	SALARIES AND BENEFITS	010000	GENERAL REVENUE FUND	1000	\$ 702,664		\$ 702,664	\$ 575,664		\$ 575,664
34	EXECUTIVE DIR/SUPPORT SVC	52010300	SALARIES AND BENEFITS	010000	GRANTS AND DONATIONS TF	2339		\$ 149,945	\$ 149,945		\$ 149,945	\$ 149,945
35	LAND ACQUISITION/ADMINSTRN	52800500	EXPENSES	040000	FLORIDA COMMUNITIES TF	2244		\$ 181,379	\$ 181,379		\$ 181,379	\$ 181,379
36	LAND ACQUISITION/ADMINSTRN	52800500	OTHER PERSONAL SERVICES	030000	FLORIDA COMMUNITIES TF	2244		\$ 36,580	\$ 36,580		\$ 36,580	\$ 36,580
37	LAND ACQUISITION/ADMINSTRN	52800500	SALARIES AND BENEFITS	010000	FLORIDA COMMUNITIES TF	2244		\$ 1,000,662	\$ 1,000,662		\$ 945,662	\$ 945,662
38	PUB SVC/ENERGY INITIATIVES	52800300	COMM ON COMMUNITY SERVICE	103644	EMER MGMG PREP/ASST TF	2191		\$ 300,000	\$ 300,000		\$ 200,000	\$ 200,000
39							<b>\$ 5,319,038</b>	<b>\$ 7,870,165</b>	<b>\$ 13,189,203</b>	<b>\$ 4,537,038</b>	<b>\$ 6,674,165</b>	<b>\$ 11,211,203</b>
40												
41	<b>REVISED BASE BUDGET TARGET</b>											<b>\$ 11,210,823</b>



	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>DIVISION OF EMERGENCY MANAGEMENT-FY 2010-11 STATE FUNDED BASE BUDGET</b>											
2												
4							<b>FY 2010-11 STATE FUNDED BASE BUDGET</b>			<b>FY 2010-11 PROPOSED STATE FUNDED BASE BUDGET</b>		
5	<b>Budget Entity Title</b>	<b>Budget Entity</b>	<b>Approp Cat Title</b>	<b>Approp Cat</b>	<b>Fund Title</b>	<b>Fund</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>
6	EMERGENCY PLANNING	52600200	EXPENSES	040000	EMER MGMG PREP/ASST TF	2191		\$ 410,352	\$ 410,352		\$ 410,352	\$ 410,352
7	EMERGENCY PLANNING	52600200	EXPENSES	040000	GRANTS AND DONATIONS TF	2339		\$ 156,776	\$ 156,776		\$ 156,776	\$ 156,776
8	EMERGENCY PLANNING	52600200	EXPENSES	040000	OPERATING TRUST FUND	2510		\$ 2,737	\$ 2,737		\$ 2,737	\$ 2,737
9	EMERGENCY PLANNING	52600200	G/A-EMERGENCY MGMT PRGS	101123	EMER MGMG PREP/ASST TF	2191		\$ 7,089,061	\$ 7,089,061		\$ 7,089,061	\$ 7,089,061
10	EMERGENCY PLANNING	52600200	G/A-PYMT FL/CIVIL AIR PTRL	100067	EMER MGMG PREP/ASST TF	2191		\$ 49,500	\$ 49,500		\$ 13,016	\$ 13,016
11	EMERGENCY PLANNING	52600200	OPERATING CAPITAL OUTLAY	060000	GRANTS AND DONATIONS TF	2339		\$ 33,600	\$ 33,600		\$ 33,600	\$ 33,600
12	EMERGENCY PLANNING	52600200	OTHER PERSONAL SERVICES	030000	EMER MGMG PREP/ASST TF	2191		\$ 250,290	\$ 250,290		\$ 250,290	\$ 250,290
13	EMERGENCY PLANNING	52600200	SALARIES AND BENEFITS	010000	EMER MGMG PREP/ASST TF	2191		\$ 1,091,369	\$ 1,091,369		\$ 1,004,946	\$ 1,004,946
14	EMERGENCY PLANNING	52600200	SALARIES AND BENEFITS	010000	GRANTS AND DONATIONS TF	2339		\$ 231,966	\$ 231,966		\$ 231,966	\$ 231,966
15	EMERGENCY PLANNING	52600200	SALARIES AND BENEFITS	010000	OPERATING TRUST FUND	2510		\$ 121,668	\$ 121,668		\$ 22,641	\$ 22,641
16	EMERGENCY PLANNING	52600200	STWIDE HURR PREP AND PLAN	105009	EMER MGMG PREP/ASST TF	2191		\$ 1,485,541	\$ 1,485,541			\$ -
17	EMERGENCY PLANNING	52600200	STWIDE HURR PREP AND PLAN	105009	GRANTS AND DONATIONS TF	2339		\$ 74,388	\$ 74,388		\$ 74,388	\$ 74,388
18	EMERGENCY RECOVERY	52600300	EXPENSES	040000	GRANTS AND DONATIONS TF	2339		\$ 122,605	\$ 122,605		\$ 122,605	\$ 122,605
19	EMERGENCY RECOVERY	52600300	EXPENSES	040000	OPERATING TRUST FUND	2510		\$ 4,670	\$ 4,670		\$ 4,670	\$ 4,670
20	EMERGENCY RECOVERY	52600300	HZRD MTGTION/PASS-THROUGH	101043	GRANTS AND DONATIONS TF	2339		\$ 674	\$ 674			\$ -
21	EMERGENCY RECOVERY	52600300	OTHER PERSONAL SERVICES	030000	EMER MGMG PREP/ASST TF	2191		\$ 4,331	\$ 4,331		\$ 4,331	\$ 4,331
22	EMERGENCY RECOVERY	52600300	OTHER PERSONAL SERVICES	030000	GRANTS AND DONATIONS TF	2339		\$ 1,100	\$ 1,100		\$ 1,100	\$ 1,100
23	EMERGENCY RECOVERY	52600300	SALARIES AND BENEFITS	010000	EMER MGMG PREP/ASST TF	2191		\$ 509,627	\$ 509,627		\$ 304,465	\$ 304,465
24	EMERGENCY RECOVERY	52600300	SALARIES AND BENEFITS	010000	GRANTS AND DONATIONS TF	2339		\$ 102,686	\$ 102,686		\$ 102,686	\$ 102,686

	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>DIVISION OF EMERGENCY MANAGEMENT-FY 2010-11 STATE FUNDED BASE BUDGET</b>											
2												
4							<b>FY 2010-11 STATE FUNDED BASE BUDGET</b>			<b>FY 2010-11 PROPOSED STATE FUNDED BASE BUDGET</b>		
5	Budget Entity Title	Budget Entity	Approp Cat Title	Approp Cat	Fund Title	Fund	GENERAL REVENUE	ALL TRUST FUNDS	Total	GENERAL REVENUE	ALL TRUST FUNDS	Total
25	EMERGENCY RECOVERY	52600300	SALARIES AND BENEFITS	010000	OPERATING TRUST FUND	2510		\$ 3,980	\$ 3,980		\$ 3,980	\$ 3,980
26	EMERGENCY RESPONSE	52600400	EXPENSES	040000	EMER MGMG PREP/ASST TF	2191		\$ 14,567	\$ 14,567		\$ 14,567	\$ 14,567
27	EMERGENCY RESPONSE	52600400	EXPENSES	040000	GRANTS AND DONATIONS TF	2339		\$ 46,302	\$ 46,302		\$ 46,302	\$ 46,302
28	EMERGENCY RESPONSE	52600400	EXPENSES	040000	OPERATING TRUST FUND	2510		\$ 13,975	\$ 13,975		\$ 13,975	\$ 13,975
29	EMERGENCY RESPONSE	52600400	OPERATING CAPITAL OUTLAY	060000	EMER MGMG PREP/ASST TF	2191		\$ 1,872	\$ 1,872		\$ 1,872	\$ 1,872
30	EMERGENCY RESPONSE	52600400	OPERATING CAPITAL OUTLAY	060000	GRANTS AND DONATIONS TF	2339		\$ 3,196	\$ 3,196		\$ 3,196	\$ 3,196
31	EMERGENCY RESPONSE	52600400	OTHER PERSONAL SERVICES	030000	EMER MGMG PREP/ASST TF	2191		\$ 4,331	\$ 4,331		\$ 4,331	\$ 4,331
32	EMERGENCY RESPONSE	52600400	SALARIES AND BENEFITS	010000	EMER MGMG PREP/ASST TF	2191		\$ 515,896	\$ 515,896		\$ 513,768	\$ 513,768
33	EMERGENCY RESPONSE	52600400	SALARIES AND BENEFITS	010000	GRANTS AND DONATIONS TF	2339		\$ 91,797	\$ 91,797		\$ 91,797	\$ 91,797
34	EMERGENCY RESPONSE	52600400	SALARIES AND BENEFITS	010000	OPERATING TRUST FUND	2510		\$ 82,314	\$ 82,314		\$ 29,899	\$ 29,899
35	HAZARD MAT COMPLIANCE PLN	52600500	EXPENSES	040000	EMER MGMG PREP/ASST TF	2191		\$ 21,992	\$ 21,992		\$ 21,992	\$ 21,992
36	HAZARD MAT COMPLIANCE PLN	52600500	EXPENSES	040000	OPERATING TRUST FUND	2510		\$ 166,513	\$ 166,513		\$ 166,513	\$ 166,513
37	HAZARD MAT COMPLIANCE PLN	52600500	FL HAZARDOUS MATERIALS P P	107888	OPERATING TRUST FUND	2510		\$ 966,597	\$ 966,597		\$ 966,597	\$ 966,597
38	HAZARD MAT COMPLIANCE PLN	52600500	OTHER PERSONAL SERVICES	030000	EMER MGMG PREP/ASST TF	2191		\$ 28,559	\$ 28,559		\$ 28,559	\$ 28,559
39	HAZARD MAT COMPLIANCE PLN	52600500	SALARIES AND BENEFITS	010000	EMER MGMG PREP/ASST TF	2191		\$ 144,631	\$ 144,631		\$ 144,631	\$ 144,631
40	HAZARD MAT COMPLIANCE PLN	52600500	SALARIES AND BENEFITS	010000	GRANTS AND DONATIONS TF	2339		\$ 7,705	\$ 7,705		\$ 7,705	\$ 7,705
41	HAZARD MAT COMPLIANCE PLN	52600500	SALARIES AND BENEFITS	010000	OPERATING TRUST FUND	2510		\$ 969,131	\$ 969,131		\$ 731,515	\$ 731,515
42	PRE-DISASTER MITIGATION	52600100	EXPENSES	040000	EMER MGMG PREP/ASST TF	2191		\$ 12,512	\$ 12,512		\$ 12,512	\$ 12,512
43	PRE-DISASTER MITIGATION	52600100	EXPENSES	040000	GRANTS AND DONATIONS TF	2339		\$ 7,367	\$ 7,367		\$ 7,367	\$ 7,367

	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>DIVISION OF EMERGENCY MANAGEMENT-FY 2010-11 STATE FUNDED BASE BUDGET</b>											
2												
4							<b>FY 2010-11 STATE FUNDED BASE BUDGET</b>			<b>FY 2010-11 PROPOSED STATE FUNDED BASE BUDGET</b>		
5	<b>Budget Entity Title</b>	<b>Budget Entity</b>	<b>Approp Cat Title</b>	<b>Approp Cat</b>	<b>Fund Title</b>	<b>Fund</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>
44	PRE-DISASTER MITIGATION	52600100	EXPENSES	040000	OPERATING TRUST FUND	2510		\$ 4,718	\$ 4,718		\$ 4,718	\$ 4,718
45	PRE-DISASTER MITIGATION	52600100	OTHER PERSONAL SERVICES	030000	EMER MGMG PREP/ASST TF	2191		\$ 4,332	\$ 4,332		\$ 4,332	\$ 4,332
46	PRE-DISASTER MITIGATION	52600100	SALARIES AND BENEFITS	010000	EMER MGMG PREP/ASST TF	2191		\$ 138,343	\$ 138,343		\$ 138,343	\$ 138,343
47	PRE-DISASTER MITIGATION	52600100	SALARIES AND BENEFITS	010000	GRANTS AND DONATIONS TF	2339		\$ 5,635	\$ 5,635		\$ 5,635	\$ 5,635
48	PRE-DISASTER MITIGATION	52600100	SALARIES AND BENEFITS	010000	OPERATING TRUST FUND	2510		\$ 3,929	\$ 3,929		\$ 3,929	\$ 3,929
49							<b>\$ -</b>	<b>\$ 15,003,135</b>	<b>\$ 15,003,135</b>	<b>\$ -</b>	<b>\$ 12,797,665</b>	<b>\$ 12,797,665</b>
50												
51	<b>REVISED BASE BUDGET TARGET</b>											<b>\$ 12,752,665</b>

	B	C	D	E	F	G	H	I	J	K	L	M	
1	<b>FLORIDA HOUSING FINANCE CORPORATION-FY 2010-11 STATE FUNDED BASE BUDGET</b>												
2													
4							<b>FY 2010-11 STATE FUNDED BASE BUDGET</b>			<b>FY 2010-11 PROPOSED STATE FUNDED BASE BUDGET</b>			
5	<b>Budget Entity Title</b>	<b>Budget Entity</b>	<b>Approp Cat Title</b>	<b>Approp Cat</b>	<b>Fund Title</b>	<b>Fund</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>	
6	AFFORDABLE HOUSING FINANC	52980100	G/A-HFC-AFFORD HSNG PRGM	105035	STATE HOUSING TF	2255		\$ 36,830,000	\$ 36,830,000		\$ 31,027,176	\$ 31,027,176	
7	AFFORDABLE HOUSING FINANC	52980100	G/A-HFC-SHIP PROGRAM	105045	LOCAL GOV HOUSING TF	2250		\$ 80,078,762	\$ 80,078,762		\$ 67,462,246	\$ 67,462,246	
8	AFFORDABLE HOUSING FINANC	52980100	HFC-SHIP PRGM-MONITORING	105050	LOCAL GOV HOUSING TF	2250		\$ 201,238	\$ 201,238		\$ 169,078	\$ 169,078	
9	AFFORDABLE HOUSING FINANC	52980100	TR/TO DCF-HOMELESS PROGS	105119	LOCAL GOV HOUSING TF	2250		\$ 5,900,000	\$ 5,900,000		\$ 5,900,000	\$ 5,900,000	
10							<b>\$ -</b>	<b>\$ 123,010,000</b>	<b>\$ 123,010,000</b>	<b>\$ -</b>	<b>\$ 104,558,500</b>	<b>\$ 104,558,500</b>	
11													
12	<b>REVISED BASE BUDGET TARGET</b>												<b>\$ 104,558,500</b>

	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>OFFICE OF TOURISM, TRADE, AND ECONOMIC DEVELOPMENT-FY 2010-11 STATE FUNDED BASE BUDGET</b>											
2												
4							<b>FY 2010-11 STATE FUNDED BASE BUDGET</b>			<b>FY 2010-11 PROPOSED STATE FUNDED BASE BUDGET</b>		
5	<b>Budget Entity Title</b>	<b>Budget Entity</b>	<b>Approp Cat Title</b>	<b>Approp Cat</b>	<b>Fund Title</b>	<b>Fund</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>
6	ECONOMIC DEV PGMS & PROJ	31800600	G/A-ENTERPRISE FLORIDA PRG	102003	FL INTER TRADE & PROM TF	2338		\$ 4,900,000	\$ 4,900,000	\$-	\$ 4,165,000	\$ 4,165,000
7	ECONOMIC DEV PGMS & PROJ	31800600	G/A-FL SPORTS FOUNDATION	101485	PROFESSIONAL SPORTS DEV TF	2551		\$ 2,500,000	\$ 2,500,000		\$ 2,125,000	\$ 2,125,000
8	ECONOMIC DEV PGMS & PROJ	31800600	G/A-FLORIDA COMM/TOURISM	105703	TOURISM PROMOTION TF	2722		\$ 18,299,209	\$ 18,299,209		\$ 15,554,328	\$ 15,554,328
9	EXECUTIVE DIR/SUPPORT SVC	31800300	EOG - OTTED	090269	FL INTER TRADE & PROM TF	2338		\$ 102,512	\$ 102,512		\$ 87,135	\$ 87,135
10	EXECUTIVE DIR/SUPPORT SVC	31800300	EOG - OTTED	090269	GENERAL REVENUE FUND	1000	\$ 265,978		\$ 265,978	\$ 226,081		\$ 226,081
11	EXECUTIVE DIR/SUPPORT SVC	31800300	EOG - OTTED	090269	GRANTS AND DONATIONS TF	2339		\$ 750	\$ 750	\$-	\$-	\$ -
12	EXECUTIVE DIR/SUPPORT SVC	31800300	EOG - OTTED	090269	TOURISM PROMOTION TF	2722		\$ 111,840	\$ 111,840		\$ 95,064	\$ 95,064
13	EXECUTIVE DIR/SUPPORT SVC	31800300	SALARIES AND BENEFITS	010000	FL INTER TRADE & PROM TF	2338		\$ 479,822	\$ 479,822		\$ 408,518	\$ 408,518
14	EXECUTIVE DIR/SUPPORT SVC	31800300	SALARIES AND BENEFITS	010000	GENERAL REVENUE FUND	1000	\$ 709,574		\$ 709,574	\$ 603,138		\$ 603,138
15	EXECUTIVE DIR/SUPPORT SVC	31800300	SALARIES AND BENEFITS	010000	GRANTS AND DONATIONS TF	2339		\$ 37	\$ 37	\$-	\$-	\$ -
16	EXECUTIVE DIR/SUPPORT SVC	31800300	SALARIES AND BENEFITS	010000	TOURISM PROMOTION TF	2722		\$ 450,909	\$ 450,909		\$ 383,273	\$ 383,273
17							<b>\$ 975,552</b>	<b>\$ 26,845,079</b>	<b>\$ 27,820,631</b>	<b>\$ 829,219</b>	<b>\$ 22,818,318</b>	<b>\$ 23,647,537</b>
18												
19	<b>REVISED BASE BUDGET TARGET</b>											<b>\$ 23,647,536</b>

	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES-FY 2010-11 STATE FUNDED BASE BUDGET</b>											
2												
4							<b>FY 2010-11 STATE FUNDED BASE BUDGET</b>			<b>FY 2010-11 PROPOSED STATE FUNDED BASE BUDGET</b>		
5	<b>Budget Entity Title</b>	<b>Budget Entity</b>	<b>Approp Cat Title</b>	<b>Approp Cat</b>	<b>Fund Title</b>	<b>Fund</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>
6	DRIVER LICENSURE	76250300	CONTRACTED SERVICES	100777	HIGHWAY SAFETY OPER TF	2009	\$ 1,800,941	\$ 1,800,941	\$ 1,800,941	\$ 1,758,516	\$ 1,758,516	\$ 1,758,516
7	DRIVER LICENSURE	76250300	DEFERRED-PAY COM CONTRACTS	105280	HIGHWAY SAFETY OPER TF	2009	\$ 152,275	\$ 152,275	\$ 152,275	\$ 152,275	\$ 152,275	\$ 152,275
8	DRIVER LICENSURE	76250300	EXPENSES	040000	HIGHWAY SAFETY OPER TF	2009	\$ 9,020,247	\$ 9,020,247	\$ 9,020,247	\$ 5,990,439	\$ 5,990,439	\$ 5,990,439
9	DRIVER LICENSURE	76250300	OPERATING CAPITAL OUTLAY	060000	HIGHWAY SAFETY OPER TF	2009	\$ 103,238	\$ 103,238	\$ 103,238	\$ 103,238	\$ 103,238	\$ 103,238
10	DRIVER LICENSURE	76250300	OTHER PERSONAL SERVICES	030000	HIGHWAY SAFETY OPER TF	2009	\$ 415,753	\$ 415,753	\$ 415,753	\$ 210,871	\$ 210,871	\$ 210,871
11	DRIVER LICENSURE	76250300	PAY OUTSIDE CONTRACTOR	102475	HIGHWAY SAFETY OPER TF	2009	\$ 3,052,015	\$ 3,052,015	\$ 3,052,015	\$ 1,099,000	\$ 1,099,000	\$ 1,099,000
12	DRIVER LICENSURE	76250300	PUR OF DRIVER LICENSES	102870	HIGHWAY SAFETY OPER TF	2009	\$ 10,867,313	\$ 10,867,313	\$ 10,867,313	\$ 10,867,313	\$ 10,867,313	\$ 10,867,313
13	DRIVER LICENSURE	76250300	SALARIES AND BENEFITS	010000	HIGHWAY SAFETY OPER TF	2009	\$ 48,544,727	\$ 48,544,727	\$ 48,544,727	\$ 28,145,907	\$ 28,145,907	\$ 28,145,907
14	DRIVER LICENSURE	76250300	TR/TSA/FDLE BACKGND CHECK	106028	HIGHWAY SAFETY OPER TF	2009	\$ 1,371,000	\$ 1,371,000	\$ 1,371,000	\$ 1,371,000	\$ 1,371,000	\$ 1,371,000
15	DRIVER LICENSURE	76250300	UNIFORM TRAFFIC ACCT SYS	102470	HIGHWAY SAFETY OPER TF	2009	\$ 913,905	\$ 913,905	\$ 913,905	\$ 913,905	\$ 913,905	\$ 913,905
16	EXECUTIVE DIR/SUPPORT SVC	76010100	CONTRACTED SERVICES	100777	HIGHWAY SAFETY OPER TF	2009	\$ 324,293	\$ 324,293	\$ 324,293	\$ 324,293	\$ 324,293	\$ 324,293
17	EXECUTIVE DIR/SUPPORT SVC	76010100	DEFERRED-PAY COM CONTRACTS	105280	HIGHWAY SAFETY OPER TF	2009	\$ 84,169	\$ 84,169	\$ 84,169	\$ 84,169	\$ 84,169	\$ 84,169
18	EXECUTIVE DIR/SUPPORT SVC	76010100	EXPENSES	040000	HIGHWAY SAFETY OPER TF	2009	\$ 979,730	\$ 979,730	\$ 979,730	\$ 979,730	\$ 979,730	\$ 979,730
19	EXECUTIVE DIR/SUPPORT SVC	76010100	EXPENSES	040000	LAW ENFORCEMENT TF	2434	\$ 7,516	\$ 7,516	\$ 7,516	\$ 7,516	\$ 7,516	\$ 7,516
20	EXECUTIVE DIR/SUPPORT SVC	76010100	OPERATING CAPITAL OUTLAY	060000	HIGHWAY SAFETY OPER TF	2009	\$ 133,878	\$ 133,878	\$ 133,878	\$ 133,878	\$ 133,878	\$ 133,878
21	EXECUTIVE DIR/SUPPORT SVC	76010100	OTHER PERSONAL SERVICES	030000	HIGHWAY SAFETY OPER TF	2009	\$ 89,196	\$ 89,196	\$ 89,196	\$ 89,196	\$ 89,196	\$ 89,196
22	EXECUTIVE DIR/SUPPORT SVC	76010100	PAY OUTSIDE CONTRACTOR	102475	HIGHWAY SAFETY OPER TF	2009	\$ 360,689	\$ 360,689	\$ 360,689	\$ -	\$ -	\$ -
23	EXECUTIVE DIR/SUPPORT SVC	76010100	SALARIES AND BENEFITS	010000	HIGHWAY SAFETY OPER TF	2009	\$ 13,781,904	\$ 13,781,904	\$ 13,781,904	\$ 13,165,244	\$ 13,165,244	\$ 13,165,244

	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES-FY 2010-11 STATE FUNDED BASE BUDGET</b>											
2												
4							<b>FY 2010-11 STATE FUNDED BASE BUDGET</b>			<b>FY 2010-11 PROPOSED STATE FUNDED BASE BUDGET</b>		
5	Budget Entity Title	Budget Entity	Approp Cat Title	Approp Cat	Fund Title	Fund	GENERAL REVENUE	ALL TRUST FUNDS	Total	GENERAL REVENUE	ALL TRUST FUNDS	Total
24	EXECUTIVE DIR/SUPPORT SVC	76010100	SALARIES AND BENEFITS ACQUISITION/MOTOR VEHICLES	010000	LAW ENFORCEMENT TF	2434		\$ 144,337	\$ 144,337		\$ 144,337	\$ 144,337
25	EXECUTIVE DIR/SUPPORT SVC	76100400	CONTRACTED SERVICES	100021	HIGHWAY SAFETY OPER TF	2009		\$ 19,838	\$ 19,838		\$ 19,838	\$ 19,838
26	EXECUTIVE DIR/SUPPORT SVC	76100400	EXPENSES	100777	HIGHWAY SAFETY OPER TF	2009		\$ 4,135	\$ 4,135		\$ 4,135	\$ 4,135
27	EXECUTIVE DIR/SUPPORT SVC	76100400	OPERATING CAPITAL OUTLAY	040000	HIGHWAY SAFETY OPER TF	2009		\$ 260,735	\$ 260,735		\$ 260,735	\$ 260,735
28	EXECUTIVE DIR/SUPPORT SVC	76100400	OPERATION/MOTOR VEHICLES	060000	HIGHWAY SAFETY OPER TF	2009		\$ 8,000	\$ 8,000		\$ 8,000	\$ 8,000
29	EXECUTIVE DIR/SUPPORT SVC	76100400	SALARIES AND BENEFITS	102289	HIGHWAY SAFETY OPER TF	2009		\$ 7,790	\$ 7,790		\$ 7,790	\$ 7,790
30	EXECUTIVE DIR/SUPPORT SVC	76100400	SALARY INCENTIVE PAYMENTS	010000	HIGHWAY SAFETY OPER TF	2009		\$ 2,479,890	\$ 2,479,890		\$ 2,479,890	\$ 2,479,890
31	EXECUTIVE DIR/SUPPORT SVC	76100400	CONTRACTED SERVICES	103290	HIGHWAY SAFETY OPER TF	2009		\$ 20,315	\$ 20,315		\$ 20,315	\$ 20,315
32	EXECUTIVE DIR/SUPPORT SVC	76250900	EXPENSES	100777	HIGHWAY SAFETY OPER TF	2009		\$ 4,659	\$ 4,659		\$ 4,659	\$ 4,659
33	EXECUTIVE DIR/SUPPORT SVC	76250900	EXPENSES	060000	HIGHWAY SAFETY OPER TF	2009		\$ 69,417	\$ 69,417		\$ 69,417	\$ 69,417
34	EXECUTIVE DIR/SUPPORT SVC	76250900	EXPENSES	040000	HIGHWAY SAFETY OPER TF	2009		\$ 168,322	\$ 168,322		\$ 168,322	\$ 168,322
35	EXECUTIVE DIR/SUPPORT SVC	76250900	OTHER PERSONAL SERVICES	030000	HIGHWAY SAFETY OPER TF	2009		\$ 36,863	\$ 36,863		\$ 36,863	\$ 36,863
36	EXECUTIVE DIR/SUPPORT SVC	76250900	SALARIES AND BENEFITS ACQUISITION/MOTOR VEHICLES	010000	HIGHWAY SAFETY OPER TF	2009		\$ 2,419,314	\$ 2,419,314		\$ 2,280,783	\$ 2,280,783
37	HIGHWAY SAFETY	76100100	AUXILLIARY UNIFORMS/EQUIPM	100021	HIGHWAY SAFETY OPER TF	2009		\$ 2,867,965	\$ 2,867,965		\$ 2,867,965	\$ 2,867,965
38	HIGHWAY SAFETY	76100100	CONTRACTED SERVICES	102295	HIGHWAY SAFETY OPER TF	2009		\$ 138,238	\$ 138,238		\$ -	\$ -
39	HIGHWAY SAFETY	76100100	CONTRACTED SERVICES	100777	HIGHWAY SAFETY OPER TF	2009		\$ 1,028,747	\$ 1,028,747		\$ 999,107	\$ 999,107
40	HIGHWAY SAFETY	76100100	CONTRACTED SERVICES	100777	LAW ENFORCEMENT TF	2434		\$ 50,000	\$ 50,000		\$ 50,000	\$ 50,000
41	HIGHWAY SAFETY	76100100	DEFERRED-PAY COM CONTRACTS	105280	HIGHWAY SAFETY OPER TF	2009		\$ 2,219,213	\$ 2,219,213		\$ 2,219,213	\$ 2,219,213
42	HIGHWAY SAFETY	76100100	EXPENSES	040000	FEDERAL GRANTS TRUST FUND	2261		\$ 50,000	\$ 50,000		\$ 50,000	\$ 50,000

	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES-FY 2010-11 STATE FUNDED BASE BUDGET</b>											
2												
4							<b>FY 2010-11 STATE FUNDED BASE BUDGET</b>			<b>FY 2010-11 PROPOSED STATE FUNDED BASE BUDGET</b>		
5	<b>Budget Entity Title</b>	<b>Budget Entity</b>	<b>Approp Cat Title</b>	<b>Approp Cat</b>	<b>Fund Title</b>	<b>Fund</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>
43	HIGHWAY SAFETY	76100100	EXPENSES	040000	HIGHWAY SAFETY OPER TF	2009		\$ 7,656,054	\$ 7,656,054		\$ 7,114,422	\$ 7,114,422
44	HIGHWAY SAFETY	76100100	EXPENSES	040000	LAW ENFORCEMENT TF	2434		\$ 65,475	\$ 65,475		\$ -	\$ -
45	HIGHWAY SAFETY	76100100	FHP COMMUNICATION SYSTEMS	100112	HIGHWAY SAFETY OPER TF	2009		\$ 1,500,000	\$ 1,500,000		\$ 1,500,000	\$ 1,500,000
46	HIGHWAY SAFETY	76100100	MOBILE DATA TERMINAL SYS	106027	HIGHWAY SAFETY OPER TF	2009		\$ 2,348,410	\$ 2,348,410		\$ 2,348,410	\$ 2,348,410
47	HIGHWAY SAFETY	76100100	OPERATING CAPITAL OUTLAY	060000	FEDERAL GRANTS TRUST FUND	2261		\$ 24,000	\$ 24,000		\$ 24,000	\$ 24,000
48	HIGHWAY SAFETY	76100100	OPERATING CAPITAL OUTLAY	060000	HIGHWAY SAFETY OPER TF	2009		\$ 428,505	\$ 428,505		\$ -	\$ -
49	HIGHWAY SAFETY	76100100	OPERATION/MOTOR VEHICLES	102289	HIGHWAY SAFETY OPER TF	2009		\$ 12,514,517	\$ 12,514,517		\$ 11,862,161	\$ 11,862,161
50	HIGHWAY SAFETY	76100100	OPERATION/MOTOR VEHICLES	102289	LAW ENFORCEMENT TF	2434		\$ 1,456,801	\$ 1,456,801		\$ -	\$ -
51	HIGHWAY SAFETY	76100100	OTHER PERSONAL SERVICES	030000	HIGHWAY SAFETY OPER TF	2009		\$ 11,423,904	\$ 11,423,904		\$ 11,363,904	\$ 11,363,904
52	HIGHWAY SAFETY	76100100	OTHER PERSONAL SERVICES	030000	LAW ENFORCEMENT TF	2434		\$ 69,000	\$ 69,000		\$ 69,000	\$ 69,000
53	HIGHWAY SAFETY	76100100	PMT/DEATH & DISMEMB CLAIMS	102569	HIGHWAY PATROL INS TF	2364		\$ 325,995	\$ 325,995		\$ 325,995	\$ 325,995
54	HIGHWAY SAFETY	76100100	SALARIES AND BENEFITS	010000	GAS TAX COLLECTION TF	2319		\$ 262,476	\$ 262,476		\$ 262,476	\$ 262,476
55	HIGHWAY SAFETY	76100100	SALARIES AND BENEFITS	010000	HIGHWAY SAFETY OPER TF	2009		\$ 149,601,383	\$ 149,601,383		\$ 137,660,538	\$ 137,660,538
56	HIGHWAY SAFETY	76100100	SALARIES AND BENEFITS	010000	LAW ENFORCEMENT TF	2434		\$ 371,589	\$ 371,589		\$ 371,589	\$ 371,589
57	HIGHWAY SAFETY	76100100	SALARY INCENTIVE PAYMENTS	103290	HIGHWAY SAFETY OPER TF	2009		\$ 1,397,348	\$ 1,397,348		\$ 1,341,934	\$ 1,341,934
58	HIGHWAY SAFETY	76100100	TRANS/HIGHWY PATROL INS TF	103913	HIGHWAY SAFETY OPER TF	2009		\$ 325,995	\$ 325,995		\$ 325,995	\$ 325,995
59	IDENT/CONTR/PROBLEM DRIVE	76250500	CONTRACTED SERVICES	100777	HIGHWAY SAFETY OPER TF	2009		\$ 193,874	\$ 193,874		\$ 170,673	\$ 170,673
60	IDENT/CONTR/PROBLEM DRIVE	76250500	EXPENSES	040000	HIGHWAY SAFETY OPER TF	2009		\$ 724,929	\$ 724,929		\$ 252,321	\$ 252,321
61	IDENT/CONTR/PROBLEM DRIVE	76250500	OPERATING CAPITAL OUTLAY	060000	HIGHWAY SAFETY OPER TF	2009		\$ 17,680	\$ 17,680		\$ 17,680	\$ 17,680



	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES-FY 2010-11 STATE FUNDED BASE BUDGET</b>											
2												
4							<b>FY 2010-11 STATE FUNDED BASE BUDGET</b>			<b>FY 2010-11 PROPOSED STATE FUNDED BASE BUDGET</b>		
5	Budget Entity Title	Budget Entity	Approp Cat Title	Approp Cat	Fund Title	Fund	GENERAL REVENUE	ALL TRUST FUNDS	Total	GENERAL REVENUE	ALL TRUST FUNDS	Total
62	IDENT/CONTR/PROBLEM DRIVE	76250500	OTHER PERSONAL SERVICES	030000	HIGHWAY SAFETY OPER TF	2009		\$ 324,881	\$ 324,881		\$ 306,345	\$ 306,345
63	IDENT/CONTR/PROBLEM DRIVE	76250500	SALARIES AND BENEFITS	010000	FEDERAL GRANTS TRUST FUND	2261		\$ 3,558	\$ 3,558		\$ 3,558	\$ 3,558
64	IDENT/CONTR/PROBLEM DRIVE	76250500	SALARIES AND BENEFITS	010000	HIGHWAY SAFETY OPER TF	2009		\$ 9,400,308	\$ 9,400,308		\$ 2,853,356	\$ 2,853,356
65	INFORMATION TECHNOLOGY	76400100	CONTRACTED SERVICES	100777	GAS TAX COLLECTION TF	2319		\$ 17,333	\$ 17,333		\$ 17,333	\$ 17,333
66	INFORMATION TECHNOLOGY	76400100	CONTRACTED SERVICES	100777	HIGHWAY SAFETY OPER TF	2009		\$ 1,325,804	\$ 1,325,804		\$ 1,325,804	\$ 1,325,804
67	INFORMATION TECHNOLOGY	76400100	DEFERRED-PAY COM CONTRACTS	105280	HIGHWAY SAFETY OPER TF	2009		\$ 3,338,533	\$ 3,338,533		\$ 3,338,533	\$ 3,338,533
68	INFORMATION TECHNOLOGY	76400100	EXPENSES	040000	GAS TAX COLLECTION TF	2319		\$ 213,265	\$ 213,265		\$ 213,265	\$ 213,265
69	INFORMATION TECHNOLOGY	76400100	EXPENSES	040000	HIGHWAY SAFETY OPER TF	2009		\$ 5,093,397	\$ 5,093,397		\$ 5,093,397	\$ 5,093,397
70	INFORMATION TECHNOLOGY	76400100	EXPENSES	040000	LAW ENFORCEMENT TF	2434		\$ 3,752	\$ 3,752		\$ 3,752	\$ 3,752
71	INFORMATION TECHNOLOGY	76400100	OPERATING CAPITAL OUTLAY	060000	HIGHWAY SAFETY OPER TF	2009		\$ 331,931	\$ 331,931		\$ 331,931	\$ 331,931
72	INFORMATION TECHNOLOGY	76400100	OTHER PERSONAL SERVICES	030000	HIGHWAY SAFETY OPER TF	2009		\$ 266,740	\$ 266,740		\$ 266,740	\$ 266,740
73	INFORMATION TECHNOLOGY	76400100	SALARIES AND BENEFITS	010000	FEDERAL GRANTS TRUST FUND	2261		\$ 838	\$ 838		\$ 838	\$ 838
74	INFORMATION TECHNOLOGY	76400100	SALARIES AND BENEFITS	010000	HIGHWAY SAFETY OPER TF	2009		\$ 10,296,238	\$ 10,296,238		\$ 9,326,630	\$ 9,326,630
75	INFORMATION TECHNOLOGY	76400100	SOUTHWOOD SRC	210021	HIGHWAY SAFETY OPER TF	2009		\$ 715,605	\$ 715,605		\$ 715,605	\$ 715,605
76	INFORMATION TECHNOLOGY	76400100	TAX COLL NETWRK-CO SYS	103752	HIGHWAY SAFETY OPER TF	2009		\$ 5,465,289	\$ 5,465,289		\$ 5,465,289	\$ 5,465,289
77	MOBILE HOME COMP/ENFORCN	76250600	CONTRACTED SERVICES	100777	HIGHWAY SAFETY OPER TF	2009		\$ 2,403	\$ 2,403		\$ -	\$ -
78	MOBILE HOME COMP/ENFORCN	76250600	EXPENSES	040000	HIGHWAY SAFETY OPER TF	2009		\$ 77,653	\$ 77,653		\$ (67,791)	\$ (67,791)
79	MOBILE HOME COMP/ENFORCN	76250600	OPERATING CAPITAL OUTLAY	060000	HIGHWAY SAFETY OPER TF	2009		\$ 5,500	\$ 5,500		\$ (4,500)	\$ (4,500)
80	MOBILE HOME COMP/ENFORCN	76250600	SALARIES AND BENEFITS	010000	HIGHWAY SAFETY OPER TF	2009		\$ 476,045	\$ 476,045		\$ (800,658)	\$ (800,658)

	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES-FY 2010-11 STATE FUNDED BASE BUDGET</b>											
2												
4							<b>FY 2010-11 STATE FUNDED BASE BUDGET</b>			<b>FY 2010-11 PROPOSED STATE FUNDED BASE BUDGET</b>		
5	<b>Budget Entity Title</b>	<b>Budget Entity</b>	<b>Approp Cat Title</b>	<b>Approp Cat</b>	<b>Fund Title</b>	<b>Fund</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>
81	MOTORIST FINAN RESPON COM	76250400	CONTRACTED SERVICES	100777	HIGHWAY SAFETY OPER TF	2009		\$ 5,150	\$ 5,150		\$ 5,150	\$ 5,150
82	MOTORIST FINAN RESPON COM	76250400	EXPENSES	040000	HIGHWAY SAFETY OPER TF	2009		\$ 273,104	\$ 273,104		\$ 273,104	\$ 273,104
83	MOTORIST FINAN RESPON COM	76250400	SALARIES AND BENEFITS	010000	HIGHWAY SAFETY OPER TF	2009		\$ 2,050,275	\$ 2,050,275		\$ 2,050,275	\$ 2,050,275
84	VEH/VESSEL TITLE-REG SVCS	76250800	CONTRACTED SERVICES	100777	GAS TAX COLLECTION TF	2319		\$ 3,040	\$ 3,040		\$ 3,040	\$ 3,040
85	VEH/VESSEL TITLE-REG SVCS	76250800	CONTRACTED SERVICES	100777	HIGHWAY SAFETY OPER TF	2009		\$ 609,087	\$ 609,087		\$ 609,087	\$ 609,087
86	VEH/VESSEL TITLE-REG SVCS	76250800	DEFERRED-PAY COM CONTRACTS	105280	HIGHWAY SAFETY OPER TF	2009		\$ 86,311	\$ 86,311		\$ 86,311	\$ 86,311
87	VEH/VESSEL TITLE-REG SVCS	76250800	EXPENSES	040000	GAS TAX COLLECTION TF	2319		\$ 481,949	\$ 481,949		\$ 481,949	\$ 481,949
88	VEH/VESSEL TITLE-REG SVCS	76250800	EXPENSES	040000	HIGHWAY SAFETY OPER TF	2009		\$ 2,947,811	\$ 2,947,811		\$ 2,901,850	\$ 2,901,850
89	VEH/VESSEL TITLE-REG SVCS	76250800	G/A-PURCHASE OF LIC PLATES	102899	HIGHWAY SAFETY OPER TF	2009		\$ 8,175,197	\$ 8,175,197		\$ 8,175,197	\$ 8,175,197
90	VEH/VESSEL TITLE-REG SVCS	76250800	OPERATING CAPITAL OUTLAY	060000	GAS TAX COLLECTION TF	2319		\$ 5,001	\$ 5,001		\$ 5,001	\$ 5,001
91	VEH/VESSEL TITLE-REG SVCS	76250800	OPERATING CAPITAL OUTLAY	060000	HIGHWAY SAFETY OPER TF	2009		\$ 34,531	\$ 34,531		\$ 34,531	\$ 34,531
92	VEH/VESSEL TITLE-REG SVCS	76250800	OTHER PERSONAL SERVICES	030000	GAS TAX COLLECTION TF	2319		\$ 11,438	\$ 11,438		\$ 11,438	\$ 11,438
93	VEH/VESSEL TITLE-REG SVCS	76250800	OTHER PERSONAL SERVICES	030000	HIGHWAY SAFETY OPER TF	2009		\$ 122,706	\$ 122,706		\$ 122,706	\$ 122,706
94	VEH/VESSEL TITLE-REG SVCS	76250800	PAY OUTSIDE CONTRACTOR	102475	HIGHWAY SAFETY OPER TF	2009		\$ 3,209,750	\$ 3,209,750		\$ 1,100,000	\$ 1,100,000
95	VEH/VESSEL TITLE-REG SVCS	76250800	SALARIES AND BENEFITS	010000	GAS TAX COLLECTION TF	2319		\$ 2,907,089	\$ 2,907,089		\$ 2,907,089	\$ 2,907,089
96	VEH/VESSEL TITLE-REG SVCS	76250800	SALARIES AND BENEFITS	010000	HIGHWAY SAFETY OPER TF	2009		\$ 14,047,041	\$ 14,047,041		\$ 12,964,029	\$ 12,964,029
97	VEH/VESSEL TITLE-REG SVCS	76250800	TR/TSA/FDLE BACKGND CHECK	106028	HIGHWAY SAFETY OPER TF	2009		\$ 161,656	\$ 161,656		\$ 161,656	\$ 161,656
98							\$ -	\$ 367,198,711	\$ 367,198,711	\$ -	\$ 312,380,797	\$ 312,380,797
99												
100	<b>REVISED BASE BUDGET TARGET</b>											\$ 312,118,904

	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>DEPARTMENT OF MILITARY AFFAIRS-FY 2010-11 STATE FUNDED BASE BUDGET</b>											
2												
4							<b>FY 2010-11 STATE FUNDED BASE BUDGET</b>			<b>FY 2010-11 PROPOSED STATE FUNDED BASE BUDGET</b>		
5	Budget Entity Title	Budget Entity	Approp Cat Title	Approp Cat	Fund Title	Fund	GENERAL REVENUE	ALL TRUST FUNDS	Total	GENERAL REVENUE	ALL TRUST FUNDS	Total
6	MILITARY READINES/RESPONSE	62050200	SALARIES AND BENEFITS	010000	GENERAL REVENUE FUND	1000	\$ 3,233,912		\$ 3,233,912	\$ 3,233,912		\$ 3,233,912
7	MILITARY READINES/RESPONSE	62050200	EXPENSES	040000	GENERAL REVENUE FUND	1000	\$ 4,390,585		\$ 4,390,585	\$ 3,845,544		\$ 3,845,544
8	MILITARY READINES/RESPONSE	62050200	OPERATING CAPITAL OUTLAY	060000	GENERAL REVENUE FUND	1000	\$ 162,810		\$ 162,810	\$ 107,196		\$ 107,196
9	MILITARY READINES/RESPONSE	62050200	ACQUISITION / MOTOR VEHICLES	100021	GENERAL REVENUE FUND	1000	\$ 15,000		\$ 15,000	\$ -		\$ -
10	MILITARY READINES/RESPONSE	62050200	NATL GUARD TUITION ASSIST	100061	GENERAL REVENUE FUND	1000	\$ 1,781,900		\$ 1,781,900	\$ 762,000		\$ 762,000
11	MILITARY READINES/RESPONSE	62050200	CONTRACTED SERVICES	100777	GENERAL REVENUE FUND	1000	\$ 333,500		\$ 333,500	\$ 284,000		\$ 284,000
12	MILITARY READINES/RESPONSE	62050200	MAINT AND OPERATIONS CONTR	102044	GENERAL REVENUE FUND	1000	\$ 171,000		\$ 171,000	\$ 95,000		\$ 95,000
13	MILITARY READINES/RESPONSE	62050200	SALARIES AND BENEFITS	010000	CAMP BLANDING MANAGEMNT TF	2069		\$ 1,094,346	\$ 1,094,346		\$ 1,094,346	\$ 1,094,346
14	MILITARY READINES/RESPONSE	62050200	OTHER PERSONAL SERVICES	030000	CAMP BLANDING MANAGEMNT TF	2069		\$ 18,172	\$ 18,172		\$ -	\$ -
15	MILITARY READINES/RESPONSE	62050200	EXPENSES	040000	CAMP BLANDING MANAGEMNT TF	2069		\$ 90,000	\$ 90,000		\$ 60,000	\$ 60,000
16	MILITARY READINES/RESPONSE	62050200	ACQUISITION/MOTOR VEHICLES	100021	CAMP BLANDING MANAGEMNT TF	2069		\$ 113,678	\$ 113,678		\$ -	\$ -
17	MILITARY READINES/RESPONSE	62050200	CONTRACTED SERVICES	100777	CAMP BLANDING MANAGEMNT TF	2069		\$ 25,000	\$ 25,000		\$ 11,550	\$ 11,550
18	MILITARY READINES/RESPONSE	62050200	MAINT AND OPERATIONS CONTR	102044	CAMP BLANDING MANAGEMNT TF	2069		\$ 25,000	\$ 25,000		\$ 11,550	\$ 11,550
19	EXECUTIVE DIR/SUPPORT SVCS	62050400	SALARIES AND BENEFITS	010000	GENERAL REVENUE FUND	1000	\$ 3,749,147		\$ 3,749,147	\$ 3,749,147		\$ 3,749,147
20	EXECUTIVE DIR/SUPPORT SVCS	62050400	OTHER PERSONAL SERVICES	030000	GENERAL REVENUE FUND	1000	\$ 54,533		\$ 54,533	\$ -		\$ -
21	EXECUTIVE DIR/SUPPORT SVCS	62050400	EXPENSES	040000	GENERAL REVENUE FUND	1000	\$ 829,409		\$ 829,409	\$ 450,000		\$ 450,000
22	EXECUTIVE DIR/SUPPORT SVCS	62050400	OPERATING CAPITAL OUTLAY	060000	GENERAL REVENUE FUND	1000	\$ 33,126		\$ 33,126	\$ 23,276		\$ 23,276
23	EXECUTIVE DIR/SUPPORT SVCS	62050400	ACQUISITION/MOTOR VEHICLES	100021	GENERAL REVENUE FUND	1000	\$ 25,000		\$ 25,000	\$ -		\$ -
24	EXECUTIVE DIR/SUPPORT SVCS	62050400	INFORMATION TECHNOLOGY	100036	GENERAL REVENUE FUND	1000	\$ 2,000		\$ 2,000	\$ 2,000		\$ 2,000
25	EXECUTIVE DIR/SUPPORT SVCS	62050400	LEGAL SERVICES CONTRACT	100047	GENERAL REVENUE FUND	1000	\$ 5,000		\$ 5,000	\$ 5,000		\$ 5,000
26	EXECUTIVE DIR/SUPPORT SVCS	62050400	CONTRACTED SERVICES	100777	GENERAL REVENUE FUND	1000	\$ 30,200		\$ 30,200	\$ 20,000		\$ 20,000

	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>DEPARTMENT OF MILITARY AFFAIRS-FY 2010-11 STATE FUNDED BASE BUDGET</b>											
2												
4							<b>FY 2010-11 STATE FUNDED BASE BUDGET</b>			<b>FY 2010-11 PROPOSED STATE FUNDED BASE BUDGET</b>		
5	<b>Budget Entity Title</b>	<b>Budget Entity</b>	<b>Approp Cat Title</b>	<b>Approp Cat</b>	<b>Fund Title</b>	<b>Fund</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>
27	EXECUTIVE DIR/SUPPORT SVCS	62050400	MAINT AND OPERATIONS CONTR	102044	GENERAL REVENUE FUND	1000	\$ 22,000		\$ 22,000	\$ 20,000		\$ 20,000
28	FED/STATE COOPERATIVE AGRM	62050500	EXPENSES	040000	GENERAL REVENUE FUND	1000	\$ 221,540		\$ 221,540	\$ 188,309		\$ 188,309
29	FED/STATE COOPERATIVE AGRM	62050500	CONTRACTED SERVICES	100777	GENERAL REVENUE FUND	1000	\$ 443,150		\$ 443,150	\$ 376,677		\$ 376,677
30							<b>\$ 15,503,812</b>	<b>\$ 1,366,196</b>	<b>\$ 16,870,008</b>	<b>\$ 13,162,061</b>	<b>\$ 1,177,446</b>	<b>\$ 14,339,507</b>
31												
32	<b>REVISED BASE BUDGET TARGET</b>											<b>\$ 14,339,507</b>

	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>DEPARTMENT OF STATE-FY 2010-11 STATE FUNDED BASE BUDGET</b>											
2												
4							<b>FY 2010-11 STATE FUNDED BASE BUDGET</b>			<b>FY 2010-11 PROPOSED STATE FUNDED BASE BUDGET</b>		
5	<b>Budget Entity Title</b>	<b>Budget Entity</b>	<b>Approp Cat Title</b>	<b>Approp Cat</b>	<b>Fund Title</b>	<b>Fund</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>
6	COMMERCIAL RECORD/REGIST	45300100	CONTRACTED SERVICES	100777	GENERAL REVENUE FUND	1000	\$ 332,539		\$ 332,539	\$ 332,539		\$ 332,539
7	COMMERCIAL RECORD/REGIST	45300100	DCF DATA CENTER	210008	GENERAL REVENUE FUND	1000	\$ 160,000		\$ 160,000	\$ 160,000		\$ 160,000
8	COMMERCIAL RECORD/REGIST	45300100	EXPENSES	040000	GENERAL REVENUE FUND	1000	\$ 2,260,942		\$ 2,260,942	\$ 2,260,942		\$ 2,260,942
9	COMMERCIAL RECORD/REGIST	45300100	OPERATING CAPITAL OUTLAY	060000	GENERAL REVENUE FUND	1000	\$ 25,920		\$ 25,920	\$ 25,920		\$ 25,920
10	COMMERCIAL RECORD/REGIST	45300100	OTHER DATA PROCESSING SVCS	210014	GENERAL REVENUE FUND	1000	\$ 215,445		\$ 215,445	\$ 215,445		\$ 215,445
11	COMMERCIAL RECORD/REGIST	45300100	RICO ACT-ALIEN CORPORATION	103206	GENERAL REVENUE FUND	1000	\$ 322,797		\$ 322,797	\$ 322,797		\$ 322,797
12	COMMERCIAL RECORD/REGIST	45300100	SALARIES AND BENEFITS	010000	GENERAL REVENUE FUND	1000	\$ 4,976,650		\$ 4,976,650	\$ 4,976,650		\$ 4,976,650
13	ELECTIONS	45100200	CONTRACTED SERVICES	100777	GENERAL REVENUE FUND	1000	\$ 283,541		\$ 283,541	\$ 283,541		\$ 283,541
14	ELECTIONS	45100200	ELECTION FRAUD PREVENTION	104510	GENERAL REVENUE FUND	1000	\$ 445,379		\$ 445,379	\$ -		\$ -
15	ELECTIONS	45100200	EXPENSES	040000	GENERAL REVENUE FUND	1000	\$ 844,947		\$ 844,947	\$ 844,947		\$ 844,947
16	ELECTIONS	45100200	OPERATING CAPITAL OUTLAY	060000	GENERAL REVENUE FUND	1000	\$ 73,086		\$ 73,086	\$ 73,086		\$ 73,086
17	ELECTIONS	45100200	OTHER PERSONAL SERVICES	030000	GENERAL REVENUE FUND	1000	\$ 87,150		\$ 87,150	\$ 87,150		\$ 87,150
18	ELECTIONS	45100200	SALARIES AND BENEFITS	010000	GENERAL REVENUE FUND	1000	\$ 1,136,962		\$ 1,136,962	\$ 1,136,962		\$ 1,136,962
19	EXECUTIVE DIR/SUPPORT SVC	45010200	CONTRACTED SERVICES	100777	GENERAL REVENUE FUND	1000	\$ 28,640		\$ 28,640	\$ 28,640		\$ 28,640
20	EXECUTIVE DIR/SUPPORT SVC	45010200	EXPENSES	040000	GENERAL REVENUE FUND	1000	\$ 614,711		\$ 614,711	\$ 614,711		\$ 614,711
21	EXECUTIVE DIR/SUPPORT SVC	45010200	OPERATING CAPITAL OUTLAY	060000	GENERAL REVENUE FUND	1000	\$ 1,250		\$ 1,250	\$ 1,250		\$ 1,250
22	EXECUTIVE DIR/SUPPORT SVC	45010200	SALARIES AND BENEFITS	010000	GENERAL REVENUE FUND	1000	\$ 5,160,803		\$ 5,160,803	\$ 5,015,164		\$ 5,015,164
23	EXECUTIVE DIR/SUPPORT SVC	45010200	SALARIES AND BENEFITS	010000	GRANTS AND DONATIONS TF	2339		\$ 426,192	\$ 426,192		\$ 426,192	\$ 426,192
24	EXECUTIVE DIR/SUPPORT SVC	45010200	SALARIES AND BENEFITS	010000	RECORDS MANAGEMENT TF	2572		\$ 80,998	\$ 80,998		\$ 80,998	\$ 80,998

	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>DEPARTMENT OF STATE-FY 2010-11 STATE FUNDED BASE BUDGET</b>											
2												
4							<b>FY 2010-11 STATE FUNDED BASE BUDGET</b>			<b>FY 2010-11 PROPOSED STATE FUNDED BASE BUDGET</b>		
5	Budget Entity Title	Budget Entity	Approp Cat Title	Approp Cat	Fund Title	Fund	GENERAL REVENUE	ALL TRUST FUNDS	Total	GENERAL REVENUE	ALL TRUST FUNDS	Total
25	EXECUTIVE DIR/SUPPORT SVCS	45500100	CONTRACTED SERVICES	100777	GENERAL REVENUE FUND	1000	\$ 91,089		\$ 91,089	\$ 91,089		\$ 91,089
26	EXECUTIVE DIR/SUPPORT SVCS	45500100	EXPENSES	040000	GENERAL REVENUE FUND	1000	\$ 244,835		\$ 244,835	\$ 244,835		\$ 244,835
27	EXECUTIVE DIR/SUPPORT SVCS	45500100	EXPENSES	040000	GRANTS AND DONATIONS TF	2339		\$ 693,754	\$ 693,754		\$ 693,754	\$ 693,754
28	EXECUTIVE DIR/SUPPORT SVCS	45500100	OPERATING CAPITAL OUTLAY	060000	GENERAL REVENUE FUND	1000	\$ 675		\$ 675	\$ 675		\$ 675
29	EXECUTIVE DIR/SUPPORT SVCS	45500100	OTHER PERSONAL SERVICES	030000	GENERAL REVENUE FUND	1000	\$ 35,693		\$ 35,693	\$ 35,693		\$ 35,693
30	EXECUTIVE DIR/SUPPORT SVCS	45500100	OTHER PERSONAL SERVICES	030000	GRANTS AND DONATIONS TF	2339		\$ 31,244	\$ 31,244		\$ 31,244	\$ 31,244
31	EXECUTIVE DIR/SUPPORT SVCS	45500100	SALARIES AND BENEFITS	010000	GRANTS AND DONATIONS TF	2339		\$ 771,596	\$ 771,596		\$ 718,109	\$ 718,109
32	HISTORICAL RESOURCES	45200700	CONTRACTED SERVICES	100777	GENERAL REVENUE FUND	1000	\$ 96,275		\$ 96,275	\$ 96,275		\$ 96,275
33	HISTORICAL RESOURCES	45200700	CONTRACTED SERVICES	100777	GRANTS AND DONATIONS TF	2339		\$ 143,655	\$ 143,655		\$ 143,655	\$ 143,655
34	HISTORICAL RESOURCES	45200700	EXPENSES	040000	GRANTS AND DONATIONS TF	2339		\$ 729,051	\$ 729,051		\$ 729,051	\$ 729,051
35	HISTORICAL RESOURCES	45200700	OTHER DATA PROCESSING SVCS	210014	GRANTS AND DONATIONS TF	2339		\$ 34,746	\$ 34,746		\$ 34,746	\$ 34,746
36	HISTORICAL RESOURCES	45200700	OTHER PERSONAL SERVICES	030000	GENERAL REVENUE FUND	1000	\$ 29,317		\$ 29,317	\$ 29,317		\$ 29,317
37	HISTORICAL RESOURCES	45200700	OTHER PERSONAL SERVICES	030000	GRANTS AND DONATIONS TF	2339		\$ 1,161,176	\$ 1,161,176		\$ 1,161,176	\$ 1,161,176
38	HISTORICAL RESOURCES	45200700	SALARIES AND BENEFITS	010000	GENERAL REVENUE FUND	1000	\$ 1,143,302		\$ 1,143,302	\$ 1,143,302		\$ 1,143,302
39	HISTORICAL RESOURCES	45200700	SALARIES AND BENEFITS	010000	GRANTS AND DONATIONS TF	2339		\$ 1,155,535	\$ 1,155,535		\$ 1,155,535	\$ 1,155,535
40	LIBRARY/ARCHIVES/INFO SVCS	45400100	CONTRACTED SERVICES	100777	GENERAL REVENUE FUND	1000	\$ 126,764		\$ 126,764	\$ 126,764		\$ 126,764
41	LIBRARY/ARCHIVES/INFO SVCS	45400100	CONTRACTED SERVICES	100777	RECORDS MANAGEMENT TF	2572		\$ 37,059	\$ 37,059		\$ 37,059	\$ 37,059
42	LIBRARY/ARCHIVES/INFO SVCS	45400100	EXPENSES	040000	GENERAL REVENUE FUND	1000	\$ 1,775,565		\$ 1,775,565	\$ 1,738,478		\$ 1,738,478
43	LIBRARY/ARCHIVES/INFO SVCS	45400100	EXPENSES	040000	RECORDS MANAGEMENT TF	2572		\$ 785,866	\$ 785,866		\$ 785,866	\$ 785,866

	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>DEPARTMENT OF STATE-FY 2010-11 STATE FUNDED BASE BUDGET</b>											
2												
4							<b>FY 2010-11 STATE FUNDED BASE BUDGET</b>			<b>FY 2010-11 PROPOSED STATE FUNDED BASE BUDGET</b>		
5	<b>Budget Entity Title</b>	<b>Budget Entity</b>	<b>Approp Cat Title</b>	<b>Approp Cat</b>	<b>Fund Title</b>	<b>Fund</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>
44	LIBRARY/ARCHIVES/INFO SVCS	45400100	G/A-LIBRARY GRANTS	050792	GENERAL REVENUE FUND	1000	\$ 8,461,950		\$ 8,461,950	\$ 3,474,393		\$ 3,474,393
45	LIBRARY/ARCHIVES/INFO SVCS	45400100	LIBRARY RESOURCES	101977	GENERAL REVENUE FUND	1000	\$ 532,289		\$ 532,289	\$ 479,571		\$ 479,571
46	LIBRARY/ARCHIVES/INFO SVCS	45400100	OPERATING CAPITAL OUTLAY	060000	GENERAL REVENUE FUND	1000	\$ 24,960		\$ 24,960	\$ 24,960		\$ 24,960
47	LIBRARY/ARCHIVES/INFO SVCS	45400100	OPERATING CAPITAL OUTLAY	060000	LIBRARY SERVICES TF	2450		\$ 7,522	\$ 7,522		\$ 7,522	\$ 7,522
48	LIBRARY/ARCHIVES/INFO SVCS	45400100	OPERATING CAPITAL OUTLAY	060000	RECORDS MANAGEMENT TF	2572		\$ 9,740	\$ 9,740		\$ 9,740	\$ 9,740
49	LIBRARY/ARCHIVES/INFO SVCS	45400100	OTHER PERSONAL SERVICES	030000	GENERAL REVENUE FUND	1000	\$ 156,592		\$ 156,592	\$ 156,592		\$ 156,592
50	LIBRARY/ARCHIVES/INFO SVCS	45400100	OTHER PERSONAL SERVICES	030000	LIBRARY SERVICES TF	2450		\$ 18,424	\$ 18,424		\$ 18,424	\$ 18,424
51	LIBRARY/ARCHIVES/INFO SVCS	45400100	OTHER PERSONAL SERVICES	030000	RECORDS MANAGEMENT TF	2572		\$ 52,412	\$ 52,412		\$ 52,412	\$ 52,412
52	LIBRARY/ARCHIVES/INFO SVCS	45400100	SALARIES AND BENEFITS	010000	GENERAL REVENUE FUND	1000	\$ 1,785,070		\$ 1,785,070	\$ 1,785,070		\$ 1,785,070
53	LIBRARY/ARCHIVES/INFO SVCS	45400100	SALARIES AND BENEFITS	010000	RECORDS MANAGEMENT TF	2572		\$ 1,398,331	\$ 1,398,331		\$ 1,268,331	\$ 1,268,331
54							<b>\$ 31,475,138</b>	<b>\$ 7,537,301</b>	<b>\$ 39,012,439</b>	<b>\$ 25,806,758</b>	<b>\$ 7,353,814</b>	<b>\$ 33,160,572</b>
55												
56	<b>REVISED BASE BUDGET TARGET</b>											<b>\$ 33,160,573</b>

	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>DEPARTMENT OF TRANSPORTATION-FY 2010-11 STATE FUNDED BASE BUDGET</b>											
2												
4							<b>FY 2010-11 STATE FUNDED BASE BUDGET</b>			<b>FY 2010-11 PROPOSED STATE FUNDED BASE BUDGET</b>		
5	Budget Entity Title	Budget Entity	Approp Cat Title	Approp Cat	Fund Title	Fund	GENERAL REVENUE	ALL TRUST FUNDS	Total	GENERAL REVENUE	ALL TRUST FUNDS	Total
6	EXECUTIVE DIR/SUPPORT SVC	55150500	CONSULTANT FEES	100686	ST TRANSPORT (PRIMARY) TF	2540		\$ 250,173	\$ 250,173		\$ 250,173	\$ 250,173
7	EXECUTIVE DIR/SUPPORT SVC	55150500	CONTRACTED SERVICES	100777	ST TRANSPORT (PRIMARY) TF	2540		\$ 2,409,069	\$ 2,409,069		\$ 2,409,069	\$ 2,409,069
8	EXECUTIVE DIR/SUPPORT SVC	55150500	DEFERRED-PAY COM CONTRACTS	105280	ST TRANSPORT (PRIMARY) TF	2540		\$ 361,095	\$ 361,095		\$ 361,095	\$ 361,095
9	EXECUTIVE DIR/SUPPORT SVC	55150500	EXPENSES	040000	ST TRANSPORT (PRIMARY) TF	2540		\$ 9,210,731	\$ 9,210,731		\$ 8,810,731	\$ 8,810,731
10	EXECUTIVE DIR/SUPPORT SVC	55150500	HUMAN RESOURCE DEVELOPMENT	101640	ST TRANSPORT (PRIMARY) TF	2540		\$ 146,260	\$ 146,260		\$ 116,260	\$ 116,260
11	EXECUTIVE DIR/SUPPORT SVC	55150500	OPERATING CAPITAL OUTLAY	060000	ST TRANSPORT (PRIMARY) TF	2540		\$ 266,545	\$ 266,545		\$ 216,545	\$ 216,545
12	EXECUTIVE DIR/SUPPORT SVC	55150500	OTHER PERSONAL SERVICES	030000	ST TRANSPORT (PRIMARY) TF	2540		\$ 1,697,190	\$ 1,697,190		\$ 1,697,190	\$ 1,697,190
13	EXECUTIVE DIR/SUPPORT SVC	55150500	OVERTIME	102331	ST TRANSPORT (PRIMARY) TF	2540		\$ 97,747	\$ 97,747		\$ 57,747	\$ 57,747
14	EXECUTIVE DIR/SUPPORT SVC	55150500	SALARIES AND BENEFITS	010000	ST TRANSPORT (PRIMARY) TF	2540		\$ 54,116,663	\$ 54,116,663		\$ 54,116,663	\$ 54,116,663
15	INFORMATION TECHNOLOGY	55150600	CONTRACTED SERVICES	100777	ST TRANSPORT (PRIMARY) TF	2540		\$ 9,447,091	\$ 9,447,091		\$ 9,447,091	\$ 9,447,091
16	INFORMATION TECHNOLOGY	55150600	EXPENSES	040000	ST TRANSPORT (PRIMARY) TF	2540		\$ 8,019,534	\$ 8,019,534		\$ 7,919,534	\$ 7,919,534
17	INFORMATION TECHNOLOGY	55150600	HUMAN RESOURCE DEVELOPMENT	101640	ST TRANSPORT (PRIMARY) TF	2540		\$ 66,243	\$ 66,243		\$ 66,243	\$ 66,243
18	INFORMATION TECHNOLOGY	55150600	OPERATING CAPITAL OUTLAY	060000	ST TRANSPORT (PRIMARY) TF	2540		\$ 1,713,986	\$ 1,713,986		\$ 1,713,986	\$ 1,713,986
19	INFORMATION TECHNOLOGY	55150600	OTHER PERSONAL SERVICES	030000	ST TRANSPORT (PRIMARY) TF	2540		\$ 100,000	\$ 100,000		\$ 100,000	\$ 100,000
20	INFORMATION TECHNOLOGY	55150600	OVERTIME	102331	ST TRANSPORT (PRIMARY) TF	2540		\$ 70,421	\$ 70,421		\$ 55,421	\$ 55,421
21	PGM: HIGHWAY OPERATIONS	55150200	ACQUISITION/MOTOR VEHICLES	100021	ST TRANSPORT (PRIMARY) TF	2540		\$ 7,786,489	\$ 7,786,489		\$ 4,786,489	\$ 4,786,489
22	PGM: HIGHWAY OPERATIONS	55150200	CONSULTANT FEES	100686	ST TRANSPORT (PRIMARY) TF	2540		\$ 2,535,553	\$ 2,535,553		\$ 2,535,553	\$ 2,535,553
23	PGM: HIGHWAY OPERATIONS	55150200	CONTRACTED SERVICES	100777	ST TRANSPORT (PRIMARY) TF	2540		\$ 5,534,863	\$ 5,534,863		\$ 5,534,863	\$ 5,534,863
24	PGM: HIGHWAY OPERATIONS	55150200	EXPENSES	040000	ST TRANSPORT (PRIMARY) TF	2540		\$ 23,402,886	\$ 23,402,886		\$ 21,702,886	\$ 21,702,886



	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>DEPARTMENT OF TRANSPORTATION-FY 2010-11 STATE FUNDED BASE BUDGET</b>											
2												
4							<b>FY 2010-11 STATE FUNDED BASE BUDGET</b>			<b>FY 2010-11 PROPOSED STATE FUNDED BASE BUDGET</b>		
5	Budget Entity Title	Budget Entity	Approp Cat Title	Approp Cat	Fund Title	Fund	GENERAL REVENUE	ALL TRUST FUNDS	Total	GENERAL REVENUE	ALL TRUST FUNDS	Total
25	PGM: HIGHWAY OPERATIONS	55150200	FAIRBANKS HAZARDOUS WASTE	100045	ST TRANSPORT (PRIMARY) TF	2540		\$ 180,600	\$ 180,600		\$ 180,600	\$ 180,600
26	PGM: HIGHWAY OPERATIONS	55150200	HUMAN RESOURCE DEVELOPMENT	101640	ST TRANSPORT (PRIMARY) TF	2540		\$ 1,912,791	\$ 1,912,791		\$ 1,562,791	\$ 1,562,791
27	PGM: HIGHWAY OPERATIONS	55150200	OPERATING CAPITAL OUTLAY	060000	ST TRANSPORT (PRIMARY) TF	2540		\$ 2,719,917	\$ 2,719,917		\$ 1,519,917	\$ 1,519,917
28	PGM: HIGHWAY OPERATIONS	55150200	OTHER PERSONAL SERVICES	030000	ST TRANSPORT (PRIMARY) TF	2540		\$ 503,555	\$ 503,555		\$ 503,555	\$ 503,555
29	PGM: HIGHWAY OPERATIONS	55150200	OVERTIME	102331	ST TRANSPORT (PRIMARY) TF	2540		\$ 2,780,083	\$ 2,780,083		\$ 2,680,083	\$ 2,680,083
30	PGM: HIGHWAY OPERATIONS	55150200	SALARIES AND BENEFITS	010000	ST TRANSPORT (PRIMARY) TF	2540		\$ 233,592,281	\$ 233,592,281		\$ 168,660,942	\$ 168,660,942
31	PGM: HIGHWAY OPERATIONS	55150200	SALARY INCENTIVE PAYMENTS	103290	ST TRANSPORT (PRIMARY) TF	2540		\$ 218,240	\$ 218,240		\$ 218,240	\$ 218,240
32	PGM: HIGHWAY OPERATIONS	55150200	TRANS MATERIALS & EQUIP	103892	ST TRANSPORT (PRIMARY) TF	2540		\$ 35,203,705	\$ 35,203,705		\$ 35,203,705	\$ 35,203,705
33	PGM: TRANSP SYSTEMS DEV	55100100	CONSULTANT FEES	100686	ST TRANSPORT (PRIMARY) TF	2540		\$ 6,439,062	\$ 6,439,062		\$ 6,439,062	\$ 6,439,062
34	PGM: TRANSP SYSTEMS DEV	55100100	CONTRACTED SERVICES	100777	ST TRANSPORT (PRIMARY) TF	2540		\$ 3,480,961	\$ 3,480,961		\$ 3,480,961	\$ 3,480,961
35	PGM: TRANSP SYSTEMS DEV	55100100	CONTRACTED SERVICES	100777	TRANSPORT DISADVANTAGED TF	2731		\$ 8,000	\$ 8,000		\$ 8,000	\$ 8,000
36	PGM: TRANSP SYSTEMS DEV	55100100	DEFERRED-PAY COM CONTRACTS	105280	ST TRANSPORT (PRIMARY) TF	2540		\$ 25,795	\$ 25,795		\$ 25,795	\$ 25,795
37	PGM: TRANSP SYSTEMS DEV	55100100	EXPENSES	040000	ST TRANSPORT (PRIMARY) TF	2540		\$ 6,865,498	\$ 6,865,498		\$ 6,065,498	\$ 6,065,498
38	PGM: TRANSP SYSTEMS DEV	55100100	EXPENSES	040000	TRANSPORT DISADVANTAGED TF	2731		\$ 205,155	\$ 205,155		\$ 205,155	\$ 205,155
39	PGM: TRANSP SYSTEMS DEV	55100100	G/A-TRANSPORT DISADVANTAGE	108846	TRANSPORT DISADVANTAGED TF	2731		\$ 40,395,709	\$ 40,395,709		\$ 34,168,870	\$ 34,168,870
40	PGM: TRANSP SYSTEMS DEV	55100100	HUMAN RESOURCE DEVELOPMENT	101640	ST TRANSPORT (PRIMARY) TF	2540		\$ 1,199,798	\$ 1,199,798		\$ 1,079,798	\$ 1,079,798
41	PGM: TRANSP SYSTEMS DEV	55100100	OPERATING CAPITAL OUTLAY	060000	ST TRANSPORT (PRIMARY) TF	2540		\$ 1,017,669	\$ 1,017,669		\$ 1,017,669	\$ 1,017,669

	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>DEPARTMENT OF TRANSPORTATION-FY 2010-11 STATE FUNDED BASE BUDGET</b>											
2												
4							<b>FY 2010-11 STATE FUNDED BASE BUDGET</b>			<b>FY 2010-11 PROPOSED STATE FUNDED BASE BUDGET</b>		
5	<b>Budget Entity Title</b>	<b>Budget Entity</b>	<b>Approp Cat Title</b>	<b>Approp Cat</b>	<b>Fund Title</b>	<b>Fund</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>	<b>GENERAL REVENUE</b>	<b>ALL TRUST FUNDS</b>	<b>Total</b>
42	PGM: TRANSP SYSTEMS DEV	55100100	OTHER PERSONAL SERVICES	030000	ST TRANSPORT (PRIMARY) TF	2540		\$ 670,846	\$ 670,846		\$ 670,846	\$ 670,846
43	PGM: TRANSP SYSTEMS DEV	55100100	OTHER PERSONAL SERVICES	030000	TRANSPORT DISADVANTAGED TF	2731		\$ 20,000	\$ 20,000		\$ 20,000	\$ 20,000
44	PGM: TRANSP SYSTEMS DEV	55100100	OVERTIME	102331	ST TRANSPORT (PRIMARY) TF	2540		\$ 88,500	\$ 88,500		\$ 78,500	\$ 78,500
45	PGM: TRANSP SYSTEMS DEV	55100100	SALARIES AND BENEFITS	010000	ST TRANSPORT (PRIMARY) TF	2540		\$ 128,177,085	\$ 128,177,085		\$ 118,177,085	\$ 118,177,085
46	PGM: TRANSP SYSTEMS DEV	55100100	SALARIES AND BENEFITS	010000	TRANSPORT DISADVANTAGED TF	2731		\$ 883,397	\$ 883,397		\$ 883,397	\$ 883,397
47							<b>\$ -</b>	<b>\$ 593,821,186</b>	<b>\$ 593,821,186</b>	<b>\$ -</b>	<b>\$ 504,748,008</b>	<b>\$ 504,748,008</b>
48												
49	<b>REVISED BASE BUDGET TARGET</b>											<b>\$ 504,748,008</b>