



Transportation & Tourism Appropriations Subcommittee

Chair's Budget Proposal FY 2017-18

**March 28, 2017
12:00 PM – 3:00 PM
Reed Hall**

Transportation and Tourism Appropriations

Row#	AGENCY / DEPARTMENT		CHAIRMAN'S FY 2017-18 BUDGET RECOMMENDATIONS							Row#		
	ISSUE CODE	ISSUE TITLE	FTE	GR TOTAL	REC GR	NR GR	SEED TF	OTHER TFs	ALL TRUST		ALL FUNDS	COMMENTS
1		ECONOMIC OPPORTUNITY										1
2	1100001	STARTUP (OPERATING)	1,537.50	2,500,000	2,500,000		85,464,091	718,267,553	803,731,644	806,231,644		2
3	1100002	STARTUP RECURRING FIXED CAPITAL OUTLAY (DEBT SERVICE/OTHER)		-	-		3,200,000		3,200,000	3,200,000		3
4	17C08C0	DATA PROCESSING SERVICES CATEGORY - DEDUCT		(27,868)	(27,868)			(2,639,074)	(2,639,074)	(2,666,942)	This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST – Data Processing category to the State Data Center – Data Processing category.	4
5	17C09C0	DATA PROCESSING SERVICES CATEGORY - ADD		27,868	27,868			2,639,074	2,639,074	2,666,942		5
6	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		-	-			48,025	48,025	48,025	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2017-2018.	6
7	33A0100	ELIMINATE NON-CUSTODIAL PARENT EMPLOYMENT PROGRAM		-	-			(1,416,000)	(1,416,000)	(1,416,000)	Eliminates \$1.4M in authority for the Non-Custodial Parent Employment Program which assists unemployed or under-employed non-custodial parents in establishing a pattern of regular child-support payments, by obtaining and maintaining employment in Pinellas, Pasco, and Hillsborough counties.	7
8	33A0200	ELIMINATE FUNDING FOR INTERNATIONAL PROGRAMS		-	-			(600,000)	(600,000)	(600,000)	Eliminates \$200,000 in funding for Southeast U.S. / Japan & FLOR KOR to plan and organize business development missions to Japan and Korea. Eliminates \$400,000 in funding for CAMACOL which promotes entrepreneurship for Hispanic businesses.	8
9	33A0300	ELIMINATE THE INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH		-	-		(1,000,000)		(1,000,000)	(1,000,000)	Eliminates \$1M in funding for economic development through the commercialization of new discoveries generated from publicly-funded research.	9
10	33G0020	MANAGEMENT POSITION REDUCTIONS - EFFICIENCIES	(10.00)	-	-			(475,225)	(475,225)	(475,225)	Reduces authority for salaries/benefits in workforce development program operations. The Division of Workforce services is largely funded with federal funds provided by the U.S. Department of Labor. Federal funding levels based on unemployment levels have dropped as the economy has improved and unemployment levels have declined. The 10 FTE positions are comprised mainly of local workforce development board vacant positions.	10
11	33J0200	REEMPLOYMENT ASSISTANCE PROGRAM - OUTSOURCING		-	-			(307,125)	(307,125)	(307,125)	Reduce authority due to improved efficiencies gained by the implementation of automated claimant information for the Reemployment Assistance program. Presently claimant information is delivered through call centers. DEO is automating portions of claimant responses and will shift a portion of call center OPS staff to an outsourcing solution as the new functionality becomes available.	11
12	33V0010	ELIMINATE DISPLACED HOMEMAKERS PROGRAM		-	-			(2,000,000)	(2,000,000)	(2,000,000)	Eliminates the authority for the Displaced Homemakers program which provides training, counseling and other work readiness services that are duplicative of those offered through the local CareerSource Networks.	12
13	33V0050	REDUCE SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM		-	-			(6,400,000)	(6,400,000)	(6,400,000)	Provides decreased authority based on estimate of eligible participants for the federally required Supplemental Nutritional Assistance Employment and Training program for Able Bodied Adults without Dependents. The program has a 50-50 match between the state and federal government.	13
14	33V0100	ELIMINATE ENTERPRISE FLORIDA		(2,500,000)	(2,500,000)		(14,400,000)	(6,600,000)	(21,000,000)	(23,500,000)	Eliminates the authority for Enterprise Florida.	14
15	33V0110	ELIMINATE QUICK RESPONSE TRAINING PROGRAM		-	-		(9,100,000)		(9,100,000)	(9,100,000)	Eliminates authority for workforce development and training grants.	15
16	33V0140	REDUCE SPACE FLORIDA FUNDING		-	-		(2,500,000)		(2,500,000)	(2,500,000)	Reduces Space Florida operational authority.	16

Transportation and Tourism Appropriations

Row#	AGENCY / DEPARTMENT		CHAIRMAN'S FY 2017-18 BUDGET RECOMMENDATIONS							Row#		
	ISSUE CODE	ISSUE TITLE	FTE	GR TOTAL	REC GR	NR GR	SEED TF	OTHER TFs	ALL TRUST		ALL FUNDS	COMMENTS
17	33V0150	ELIMINATE THE OFFICE OF FILM AND ENTERTAINMENT	(3.00)	-	-	-	(234,328)		(234,328)	(234,328)	Eliminates the authority for salaries/benefits in the Division of Strategic Business Development for the Office of Film and Entertainment.	17
18	33V0160	REDUCE DIVISION OF STRATEGIC BUSINESS DEVELOPMENT OPERATIONS	(16.00)	-	-	-	(1,540,718)	(462,996)	(2,003,714)	(2,003,714)	Reduces authority for salaries/benefits in the Division of Strategic Business Development based on reduced workload from programs being eliminated from the budget and from statute.	18
19	33V1600	REDUCE POSITIONS VACANT IN EXCESS OF 180 DAYS	(53.50)	-	-	-		(2,900,373)	(2,900,373)	(2,900,373)	Reduces authority for salaries/benefits across the department for positions that have been vacant for 180 days or more. On average the positions being eliminated have been vacant in excess of 350 days.	19
20	3300300	REDUCE WORKFORCE OPERATIONS		-	-	-		(550,000)	(550,000)	(550,000)	Reduces authority related to workforce development program operations. Federal funding levels based on unemployment levels have dropped as the economy has improved and unemployment levels have declined.	20
21	3300550	REDUCE BASE FUNDING FOR VISIT FLORIDA		-	-	-	(2,000,000)	(23,000,000)	(25,000,000)	(25,000,000)	Provides reduced authority to Visit Florida from their current base level of funding to provide for tourism marketing activities.	21
22	3303550	STATE DATA CENTER REDUCTION IN RENTAL AND BANDWIDTH COSTS		(1,202)	(1,202)	-		(113,913)	(113,913)	(115,115)	This issue reflects a reduction in Data Center customer agency billings in FY 2017-2018 based on reductions in rental and bandwidth costs.	22
23	3400030	FUND SOURCE REALIGNMENT - DEDUCT		-	-	-	(54,689,045)	(365,685)	(55,054,730)	(55,054,730)	Fund shift from trust funds to general revenue for the following: DEO Operations (\$1,994,730) Economic Development Tools (\$10,000,000) Black Business Loan Program (\$2,225,000) Hispanic Business Initiative (\$775,000) Florida Defense Support Task Force (\$2,000,000) Florida Sports Foundation (\$1,700,000) Military Base Protection Program (\$1,000,000) VISIT Florida (\$25,000,000) Space Florida (\$10,000,000) Rural Community Development Program (\$360,000).	23
24	3400040	FUND SOURCE REALIGNMENT - ADD		55,054,730	55,054,730	-			-	55,054,730		24
25	4700070	ECONOMIC DEVELOPMENT TOOLS		5,000,000	5,000,000	-		3,000,000	3,000,000	8,000,000	Provides additional authority for audited performance payments under the economic development incentives programs (to include: QTI, BRB, QDSC, and others). Payments are based on the state's contractual obligations under existing agreements. There is no funding for new incentive agreements.	25
26	6400100	HOUSING AND COMMUNITY DEVELOPMENT PROJECTS		-	-	-			-	-		26
27		<i>DeSoto County Public Safety Building (HB 3565)</i>		350,000			350,000			350,000		27
28		<i>Civic Center/Town Hall Rehab - Town of Zolfo Springs (HB 3631)</i>		373,166			373,166			373,166		28
29		<i>Consolidation of County Facilities - Jefferson County (HB 2707)</i>		600,000			600,000			600,000		29
30		<i>Community Center-Passive Trail Head - City of Oviedo (HB 3193)</i>		100,000			100,000			100,000		30
31		<i>Quail Pond Circle Complete Street/Pedestrian Connectivity Improvements (HB 2257)</i>		282,366			282,366			282,366		31
32		<i>Community Housing Solutions Center (HB 2917)</i>		250,000			250,000			250,000		32
33		<i>Riverwalk/Boardwalk Extension Project (HB 2201)</i>		200,000			200,000			200,000		33
34		<i>Fire Station 1 - City of Plantation (HB 2733)</i>		250,000			250,000			250,000		34
35		<i>City of St. Cloud Downtown Revitalization Phase I (HB 4323)</i>		1,000,000			1,000,000			1,000,000		35
36		<i>Design District Public Infrastructure Improvements (HB 3431)</i>		500,000			500,000			500,000		36
37		<i>Veterans Memorial Park - Hillsborough County (HB 3177)</i>		388,000			388,000			388,000		37
38		<i>North Bay Village Boardwalk & Economic Revitalization Project (HB 3741)</i>		250,000			250,000			250,000		38
39		<i>Building Homes for Heroes (HB 2571)</i>		1,000,000			1,000,000			1,000,000		39

Transportation and Tourism Appropriations

Row#	AGENCY / DEPARTMENT		CHAIRMAN'S FY 2017-18 BUDGET RECOMMENDATIONS							Row#		
	ISSUE CODE	ISSUE TITLE	FTE	GR TOTAL	REC GR	NR GR	SEED TF	OTHER TFs	ALL TRUST		ALL FUNDS	COMMENTS
40		City of Pembroke Pines Special Needs Inclusive Park and Playground (HB 3147)		250,000		250,000			-	250,000		40
41		Pensacola International Airport Commerce Park (HB 3297)		1,396,069		1,396,069			-	1,396,069		41
42		City of Milton - Riverwalk (HB 3129)		1,000,000		1,000,000			-	1,000,000		42
43	6507600	STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM		-		-			30,000,000	30,000,000	30,000,000	43
											Provides additional authority for funds to be distributed on an entitlement basis to all 67 counties and 53 CDBG entitlement cities in Florida to produce and preserve affordable housing for very low, low and moderate income families. Additional appropriations are provided in the Back of the Bill for affordable housing programs. Total funding for SHIP will be \$69.75 million and total funding for SAIL will be \$85.25 million.	
44	7000010	COMMUNITY PLANNING LITIGATION - PROVIDE FUNDING TO CONTRACT WITH THE ATTORNEY GENERAL'S OFFICE		-		-			100,000	100,000	100,000	44
											Provides authority for a contract with the Florida Office of the Attorney General for legal assistance, primarily to litigate property taken cases and constitutional issues in Monroe County.	
45	8000100	WORKFORCE PROJECTS		-		-			-	-	-	45
46		Florida Goodwill Association (HB 2433)		500,000		500,000			-	500,000		46
47		No One Left Behind - Veterans Initiative (HB 3509)		150,000		150,000			-	150,000		47
48		JARC Transition Pre-Employment Training Program (HB 2231)		204,746		204,746			-	204,746		48
49		National Cyber Partnership - Cyber Training for Veterans (HB 3891)		200,000		200,000			-	200,000		49
50		Home Builders Institute (HBI) - Building Careers for Veterans (HB 2279)		400,000		400,000			-	400,000		50
51	8100050	SPACE FLORIDA - DEDUCT		(6,000,000)	(6,000,000)				-	(6,000,000)		51
52	8100060	SPACE FLORIDA - ADD		6,000,000		6,000,000			-	6,000,000		52
											Shifts funds from recurring to nonrecurring.	
53	990G010	FIXED CAPITAL OUTLAY (FCO) FUNDING REALIGNMENT - DEDUCT		-		-			-	-	-	53
54	143150	SPACE, DEFENSE, RURAL INFR		-		-		(3,200,000)	(3,200,000)	(3,200,000)		54
											Fund shift from trust fund to general revenue.	
55	990G020	FIXED CAPITAL OUTLAY (FCO) FUNDING REALIGNMENT - ADD		-		-			-	-	-	55
56	143150	SPACE, DEFENSE, RURAL INFR		3,200,000	3,200,000				-	3,200,000		56
											Fund shift from trust fund to general revenue.	
57	990M000	MAINTENANCE AND REPAIR		-		-			-	-	-	57
58	080903	REED ACT PROJECT-STATEWIDE		-		-			512,000	512,000	512,000	58
											Provides authority for the use of Reed Act funds to repair and maintain state owned facilities.	
59	Total	ECONOMIC OPPORTUNITY	1,455.00	72,897,875	57,253,528	15,644,347	-	706,736,261	706,736,261	779,634,136		59
60												60
61		HIGHWAY SAFETY										61
62	1100001	STARTUP (OPERATING)	4,414.00	-	-	-	-	443,601,964	443,601,964	443,601,964		62
63	160E470	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR DATA CENTER BILLING - DEDUCT		-		-		(617,422)	(617,422)	(617,422)		63
											This issue realigns funding from the appropriation category necessary to align the agency's appropriate data center Data Processing Services category with the agency's projected data center billings.	
64	160E480	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR DATA CENTER BILLING - ADD		-		-		617,422	617,422	617,422		64
65	17C08C0	DATA PROCESSING SERVICES CATEGORY - DEDUCT		-		-		(4,289,324)	(4,289,324)	(4,289,324)		65
											This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST - Data Processing category to the State Data Center - Data Processing category.	
66	17C09C0	DATA PROCESSING SERVICES CATEGORY - ADD		-		-		4,289,324	4,289,324	4,289,324		66
67	2000400	REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT EXPENDITURES - DEDUCT		-		-		(65,000)	(65,000)	(65,000)		67
68	2000410	REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT EXPENDITURES - ADD		-		-		65,000	65,000	65,000		68
											Technical issue: Realigns budget authority between categories within the Florida Highway Patrol, Division of Motorist Services and Information Services Administration.	
69	2401040	ADDITIONAL TROOPER EQUIPMENT FOR THE FLORIDA HIGHWAY PATROL		-		-		352,490	352,490	352,490		69
											Provides budget authority for emergency-aid trauma kits for members of the FHP. This will ensure that all FHP members are equipped with a trauma kit.	
70	2401090	REPLACEMENT OF IN-CAR DIGITAL VIDEO CAMERAS, FLORIDA HIGHWAY PATROL PROGRAM		-		-		3,600,000	3,600,000	3,600,000		70
											Provides recurring budget authority to replace and upgrade the FHP digital in-car cameras. The issue includes hardware and software.	

Transportation and Tourism Appropriations

Row#	AGENCY / DEPARTMENT		CHAIRMAN'S FY 2017-18 BUDGET RECOMMENDATIONS							Row#		
	ISSUE CODE	ISSUE TITLE	FTE	GR TOTAL	REC GR	NR GR	SEED TF	OTHER TFs	ALL TRUST		ALL FUNDS	COMMENTS
71	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		-	-			(242,173)	(242,173)	(242,173)	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2017-2018.	71
72	33V0505	ELIMINATE VACANT POSITIONS	(106.00)	-	-			(4,000,000)	(4,000,000)	(4,000,000)	Based on historical reversions, this issue reduces HSMV budget authority by \$4.0M in the Highway Safety Operating TF. The reduction totals \$4.0M in Salaries and Benefits and 106.0 vacant FTE. There is no impact to sworn law enforcement positions.	72
73	3303550	STATE DATA CENTER REDUCTION IN RENTAL AND BANDWIDTH COSTS		-	-			(221,407)	(221,407)	(221,407)	This issue reflects a reduction in Data Center customer agency billings in FY 2017-2018 based on reductions in rental and bandwidth costs.	73
74	36046C0	ENTERPRISE DATA INFRASTRUCTURE		-	-			3,452,000	3,452,000	3,452,000	Provides recurring budget authority to purchase a managed service to replace the department's technology applications, and expand the department's current disaster recovery services. The legislature provided \$6,563,775 in the FY 2016-17 GAA for HSMV to determine and recommend the most cost-effective approach to replacing the aging infrastructure, as well as the associated year-1 costs. This authority is based on the department's recommendation.	74
75	36115C0	MOTORIST MODERNIZATION PHASE I		-	-			9,857,775	9,857,775	9,857,775	Provides budget authority for the continuation of Phase I of the department's Motorist Modernization project for testing and development. The purpose of Phase I is to replace the current driver license issuance systems: FDLIS and CDLIS.	75
76	36125C0	MOTORIST MODERNIZATION PHASE II		-	-			4,132,180	4,132,180	4,132,180	Provides budget authority to begin Phase II of Motorist Modernization. This phase will involve replacing FRVIS, which will ultimately connect to the FDLIS and CDLIS replacement. The funds will be used to document the current systems, define needed functionality, and complete standardization of motor vehicle requirements.	76
77	36180C0	REPLACEMENT OF COMPUTER AIDED DISPATCH AND RECORDS MANAGEMENT SYSTEM FLORIDA HIGHWAY PATROL PROGRAM		-	-			370,000	370,000	370,000	Provides budget authority to replace soon-to-be end-of-life hardware infrastructure supporting the CAD system.	77
78	36247C0	INCREASED COSTS FOR VOLUME LICENSING AGREEMENT		-	-			691,292	691,292	691,292	Provides budget authority for increased vendor costs for the department's Microsoft Enterprise Agreement.	78
79	990M000	MAINTENANCE AND REPAIR		-	-			-	-	-		79
80	083643	MAIN/REP/CONST-STATEWIDE		-	-			635,700	635,700	635,700	Provides budget authority for maintenance and repair of state-owned facilities. Projects include ADA surveys of all FHP facilities, exterior stucco replacement of the Marathon FHP station, and reroofing and minor renovations to the Jacksonville Motorist Services/BAR office.	80
81	Total	HIGHWAY SAFETY	4,308.00	-	-	-	-	462,229,821	462,229,821	462,229,821		81
82												82
83		MILITARY AFFAIRS										83
84	1100001	STARTUP (OPERATING)	453.00	20,661,424	20,661,424			42,777,959	42,777,959	63,439,383		84
85	17C08C0	DATA PROCESSING SERVICES CATEGORY - DEDUCT		(17,812)	(17,812)					(17,812)	This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST - Data Processing category to the State Data Center - Data Processing category.	85
86	17C09C0	DATA PROCESSING SERVICES CATEGORY - ADD		17,812	17,812					17,812		86
87	2402010	ADDITIONAL EQUIPMENT - CAMP BLANDING		-	-			349,500	349,500	349,500	Provides authority to purchase additional equipment at Camp Blanding.	87

Transportation and Tourism Appropriations

Row#	AGENCY / DEPARTMENT		CHAIRMAN'S FY 2017-18 BUDGET RECOMMENDATIONS							Row#				
	ISSUE CODE	ISSUE TITLE	FTE	GR TOTAL	REC GR	NR GR	SEED TF	OTHER TFs	ALL TRUST		ALL FUNDS	COMMENTS		
88	2402110	ADDITIONAL EQUIPMENT - COOPERATIVE AGREEMENT PROGRAM SUPPORT		-					583,704	583,704	583,704	88	Provides Federal fund authority to purchase maintenance equipment and new range equipment which supports the federal cooperative agreement (\$493,230), and to purchase equipment and maintenance material for the Florida Youth Challenge (\$90,474). Florida Youth Challenge is a program for 16-18 year old at-risk youth promoting structure, academics, life skills, job skills, community service, and physical fitness.	
89	33V0850	REDUCE BUDGET AUTHORITY BASED ON PREVIOUS REVERSIONS		-	-				(2,600,000)	(2,600,000)	(2,600,000)	89	Reduces Federal fund authority based on reversions within the Drug Interdiction and Prevention budget entity. This reduction to the Projects/Contracts/Grants appropriation category is based on reversions and is not expected to have an impact on program operations.	
90	33V1600	REDUCE POSITIONS VACANT IN EXCESS OF 180 DAYS	(12.00)	-	-				(506,336)	(506,336)	(506,336)	90	Eliminates positions that have been vacant 180 days or more through administrative and operations efficiencies by the department.	
91	3303550	STATE DATA CENTER REDUCTION IN RENTAL AND BANDWIDTH COSTS		(2,351)	(2,351)					-	(2,351)	91	This issue reflects a reduction in Data Center customer agency billings in FY 2017-2018 based on reductions in rental and bandwidth costs.	
92	3960000	STRENGTHENING DOMESTIC SECURITY		2,000,000	-	2,000,000				-	2,000,000	92	Provides authority to install or upgrade security measures at numerous facilities statewide.	
93	4500000	WORKER COMPENSATION FOR STATE ACTIVE DUTY		134,145	-	134,145				-	134,145	93	Provides authority to reimburse Department of Financial Services for worker's compensation payments made to FL National Guard injured or disabled while on state active duty.	
94	5003050	MINOR REPAIRS TO CAMP BLANDING STRUCTURES		-					200,000	200,000	200,000	94	Provides authority to revitalize deteriorating facilities through the upgrade and renovation of two concrete masonry training barracks at Camp Blanding built originally in the 1950's.	
95	990M000	MAINTENANCE AND REPAIR		-	-					-	-	95	- Provides authority for the National Guard Armory renovations in St.	
96	086937	READY CENTERS REVITAL PLAN		6,000,000	-	6,000,000				-	6,000,000	96	Augustine.	
97	086939	REHAB COUNTERDRUG TNG ACAD		-					930,000	930,000	930,000	97	Provides Federal fund authority to construct a building at Camp Blanding Joint Training Center to house the Florida National Guard Counterdrug Ground Reconnaissance Team's administrative and operations offices.	
98	990S000	SPECIAL PURPOSE		-	-					-	-	98	- Provides authority to maintain and renovate readiness centers,	
99	083643	MAIN/REP/CONST-STATEWIDE		1,700,000		1,700,000				-	1,700,000	99	maintenance facilities, training facilities and aviation facilities.	
100	Total	MILITARY AFFAIRS	441.00	30,493,218	20,659,073	9,834,145			-	41,734,827	41,734,827	72,228,045	100	
101													101	
102		DEPT OF STATE											102	
103	1100001	STARTUP (OPERATING)	411.00	53,352,372	53,352,372				32,281,494	32,281,494	85,633,866		103	
104	160E470	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR DATA CENTER BILLING - DEDUCT		(61,891)	(61,891)						-	(61,891)	104	This issue realigns funding from the appropriation category necessary to align the agency's appropriate data center Data Processing Services category with the agency's projected data center billings.
105	160E480	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR DATA CENTER BILLING - ADD		61,891	61,891						-	61,891	105	
106	17C08C0	DATA PROCESSING SERVICES CATEGORY - DEDUCT		(1,509,876)	(1,509,876)				(53,233)	(53,233)	(1,563,109)		106	This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST - Data Processing category to the State Data Center - Data Processing category.
107	17C09C0	DATA PROCESSING SERVICES CATEGORY - ADD		1,509,876	1,509,876				53,233	53,233	1,563,109		107	
108	33A0900	ADJUST FLORIDA HUMANITIES COUNCIL FROM BASE TO NONRECURRING - DEDUCT		(500,000)	(500,000)						-	(500,000)	108	Adjusts Florida Humanities Council funding from recurring to nonrecurring.
109	33A0901	ADJUST FLORIDA HUMANITIES COUNCIL FROM BASE TO NONRECURRING - ADD		500,000	-	500,000					-	500,000	109	
110	33J0100	DEPARTMENT OF STATE - MAILROOM PRIVATIZATION - ADD		106,614	106,614				8,882	8,882	115,496		110	
111	33J0200	DEPARTMENT OF STATE - MAILROOM PRIVATIZATION - DEDUCT		(106,614)	(106,614)				(8,882)	(8,882)	(115,496)		111	Outsources current mailroom operation. Eliminates 3 FTE.

Transportation and Tourism Appropriations

Row#	AGENCY / DEPARTMENT		CHAIRMAN'S FY 2017-18 BUDGET RECOMMENDATIONS							Row#			
	ISSUE CODE	ISSUE TITLE	FTE	GR TOTAL	REC GR	NR GR	SEED TF	OTHER TFs	ALL TRUST		ALL FUNDS	COMMENTS	
112	3303550	STATE DATA CENTER REDUCTION IN RENTAL AND BANDWIDTH COSTS		(102,887)	(102,887)				(3,485)	(3,485)	(106,372)	This issue reflects a reduction in Data Center customer agency billings in FY 2017-2018 based on reductions in rental and bandwidth costs.	112
113	4800100	DEPARTMENT WIDE LITIGATION EXPENSES		300,000	-	300,000				-	300,000	Provides authority for litigation expenses in order to acquire legal representation for lawsuits related to the elections process.	113
114	4900100	CULTURAL AND MUSEUM GRANTS		6,128,124	-	6,128,124				-	6,128,124	Provides additional funding for the 480 projects approved by DOS for the General Program Support grant program and other identified cultural grants. The General Program Support grants provide up to \$150,000 for the general program activities of an organization that is engaged in conducting, creating, producing, presenting, staging, or sponsoring multiple cultural exhibits, performances, educational programs, or events.	114
115		<i>PIAG Museum (HB 4269)</i>		263,000	-	263,000				-	263,000		115
116	4900200	CULTURE BUILDS FLORIDA		2,320,109	-	2,320,109				-	2,320,109	Provides full funding for all 110 projects approved by DOS for specific cultural project grants up to \$25,000 for non-profit, tax-exempt Florida corporations, local or state governmental entities such as school districts, community colleges, colleges, universities, and local arts agencies in arts in education, or for activities in any arts or cultural disciplines and under-served cultural communities. Pursuant to s. 265.286(4) F.S., project grants shall be funded at full request by score until appropriated funds are depleted.	116
117	4900600	Florida African-American Heritage Preservation Network (HB 2379)		450,000	-	450,000				-	450,000	Provides authority for the Florida African-American Heritage Preservation Network to continue operations.	117
118	4900800	Holocaust Documentation and Education Center (HB 3389)		257,000	-	257,000				-	257,000	Provides authority for the Holocaust Documentation and Education Center to continue operations.	118
119	7400000	HISTORIC PRESERVATION GRANTS		1,187,190	-	1,187,190				-	1,187,190	Provides full funding for all 71 projects approved by DOS for the Historical Preservation (Small-Matching Grants) grant program. This program provides funds for the rehabilitation and restoration of historic structures, architectural and archaeological surveys, and community education projects.	119
120		<i>Purchase of Artifacts from the Armed Forces Military Museum (HB 3895)</i>		300,000	-	300,000				-	300,000		120
121		<i>Okaloosa County Historical Museum Cooperative (HB 3849)</i>		30,000	-	30,000				-	30,000		121
122		<i>Historic Hampton House Community Trust, Inc. (HB 2851)</i>		250,000	-	250,000				-	250,000		122
123		<i>General Bernardo de Galvez Monument Project (HB 3775)</i>		100,000	-	100,000				-	100,000		123
124	9400100	REIMBURSEMENTS TO COUNTIES FOR SPECIAL ELECTIONS		478,000	-	478,000				-	478,000	Provides funds to counties based on costs incurred from special elections to fill vacancies in legislative offices.	124
125	990G000	GRANTS AND AIDS - FIXED CAPITAL OUTLAY		-	-	-				-	-		125
126	081182	LIBRARY CONSTRUCTION GRNTS		7,500,000	-	7,500,000				-	7,500,000	Provides full funding for all 15 projects approved by DOS for the Library Construction grant program. This program provides funds of up to \$500,000 to county and local governments for the construction, acquisition, expansion, or remodeling of public libraries.	126
127	140015	G/A-SPEC CAT-CUL FAC PROG		11,591,554	-	11,591,554				-	11,591,554	Provides full funding for all 35 projects approved by DOS for the Cultural Facilities grant program, and other cultural facility grants. This program provides funds for the acquisition, construction, or renovation of buildings to be used for programming, production, presentation, and exhibition of arts and cultural disciplines.	127
128		<i>City of Jacksonville J.P. Small Park Museum Improvements (HB 2439)</i>		500,000	-	500,000				-	500,000		128
129		<i>Orlando Science Center (HB 3615)</i>		250,000	-	250,000				-	250,000		129
130	140020	G/A-SPEC CAT-ACQ, REST/HIS		12,535,819	-	12,535,819				-	12,535,819	Provides funding for 38 of 81 projects approved by DOS for the Special Categories (fixed capital outlay) grant program within the Division of Historical Resources. This grant program provides funds for grants ranging from \$50,000 to \$350,000 for the acquisition of historic properties, moving historic buildings or structures, major rehabilitation of a historic building or property, major archaeological investigations, and major museum exhibits involving the development and presentation of information on Florida history.	130
131		<i>St. Marks Lighthouse Structure Preservation (HB 2123)</i>		300,000	-	300,000				-	300,000		131
132		<i>Camp Matecumbe Historic Chapel Restoration (HB 3441)</i>		275,000	-	275,000				-	275,000		132
133		<i>Historic Gulfview Hotel Restoration (HB 2851)</i>		300,000	-	300,000				-	300,000		133
134		<i>Hotel Ponce de Leon Restoration, Molly Wiley Art Building (HB 4241)</i>		400,000	-	400,000				-	400,000		134

Transportation and Tourism Appropriations

Row#	AGENCY / DEPARTMENT		CHAIRMAN'S FY 2017-18 BUDGET RECOMMENDATIONS							COMMENTS	Row#	
	ISSUE CODE	ISSUE TITLE	FTE	GR TOTAL	REC GR	NR GR	SEED TF	OTHER TFs	ALL TRUST			ALL FUNDS
135	Total	DEPT OF STATE	408.00	98,965,281	52,749,485	46,215,796	-	32,278,009	32,278,009	131,243,290		135
136												136
137		DEPT OF TRANSPORTATION										137
138	1100001	STARTUP (OPERATING)	6,379.00	-	-	-	-	736,640,931	736,640,931	736,640,931		138
139	1100002	STARTUP RECURRING FIXED CAPITAL OUTLAY (DEBT SERVICE/OTHER)		-	-	-	-	166,414,920	166,414,920	166,414,920		139
140	17C08C0	DATA PROCESSING SERVICES CATEGORY - DEDUCT		-	-	-	-	(8,679,319)	(8,679,319)	(8,679,319)	This issue is part of a statewide realignment which transfers each agency's data processing appropriation from the AST – Data Processing category to the State Data Center – Data Processing category.	140
141	17C09C0	DATA PROCESSING SERVICES CATEGORY - ADD		-	-	-	-	8,679,319	8,679,319	8,679,319		141
142	1805030	REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - DEDUCT SIDE	(8.00)	-	-	-	-	(454,150)	(454,150)	(454,150)	Technical Issue: Transfer of positions and budget to functionally align the positions with the service area supporting it in the organizational structure.	142
143	1805040	REALIGN EXISTING POSITIONS BETWEEN BUDGET ENTITIES - ADD SIDE	8.00	-	-	-	-	454,150	454,150	454,150		143
144	1805050	REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - DEDUCT	(57.00)	-	-	-	-	(4,356,261)	(4,356,261)	(4,356,261)	Technical issue: Functionally realigns positions within the program areas they support in the organizational structure.	144
145	1805060	REALIGN EXISTING POSITIONS BETWEEN PROGRAM COMPONENTS WITHIN SAME BUDGET ENTITY - ADD	57.00	-	-	-	-	4,356,261	4,356,261	4,356,261		145
146	2001100	REALIGN BASE WITHIN ENTITY - DEDUCT		-	-	-	-	(4,573,124)	(4,573,124)	(4,573,124)	Technical Issue: Realigns existing budget authority within a budget	146
147	2001200	REALIGN BASE WITHIN ENTITY - ADD		-	-	-	-	4,573,124	4,573,124	4,573,124	entity among program and appropriation categories.	147
148	2001300	REALIGN BASE BETWEEN BUDGET ENTITIES - DEDUCT		-	-	-	-	(518,286)	(518,286)	(518,286)	Technical Issue: Realigns existing budget authority among various	148
149	2001400	REALIGN BASE BETWEEN BUDGET ENTITIES - ADD		-	-	-	-	518,286	518,286	518,286	budget entities, programs and appropriation categories.	149
150	2503080	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		-	-	-	-	(4,682)	(4,682)	(4,682)	This issue adjusts the budget in the Transfer to the Division of Administrative Hearings (DOAH) appropriations category based upon the actual number of hearing hours reported for the previous fiscal year and adjusted based on the recommended budget for DOAH in FY 2017-2018.	150
151	33V0550	VACANT POSITION REDUCTIONS	(80.00)	-	-	-	-	(2,529,140)	(2,529,140)	(2,529,140)	Deletes vacant positions, as requested by the department, to meet executive agency goals of process improvement, systematic enhancements, activity consolidation.	151
152	3303550	STATE DATA CENTER REDUCTION IN RENTAL AND BANDWIDTH COSTS		-	-	-	-	(160,504)	(160,504)	(160,504)	This issue reflects a reduction in Data Center customer agency billings in FY 2017-2018 based on reductions in rental and bandwidth costs.	152
153	36233C0	TRANSPORTATION WORK PROGRAM INTEGRATION INITIATIVE		-	-	-	-	3,550,000	3,550,000	3,550,000	Provides continued authority to complete the requirements gathering phase for a multi-year project to modernize the DOT financial systems used to develop the Work Program. Focus will be on requirements gathering, both high level and detailed.	153
154	6001060	SUPPORT FOR FAST ACT PERFORMANCE REPORTING		-	-	-	-	167,195	167,195	167,195	Operating budget authority to cover costs associated with federal performance reporting requirements in multiple areas: safety measures (all public roads) including numbers of fatalities and serious injuries and non-motorized fatalities and injuries, and pavement, bridge, National Highway System and freight measures. Funding will support best practice identification, research and data collection, analysis and report generation.	154
155	990C000	CODE CORRECTIONS		-	-	-	-	-	-	-	Brings various buildings and grounds into code compliance.	155
156	080002	MINOR REPAIRS/IMPROV-STATE		-	-	-	-	3,497,527	3,497,527	3,497,527	Includes: ADA, environmental, and life safety issues.	156
157	083258	MAJ REP,RENO & IMP/MAJ INS		-	-	-	-	3,600,106	3,600,106	3,600,106	Replaces the Heating, Ventilation & Air Conditioning (HVAC) system (two 500-ton chillers and four air handlers) at the Tampa District 7 Headquarters building in Hillsborough County.	157
158	088225	IMPROVS/SECURITY SYSTEMS		-	-	-	-	470,125	470,125	470,125	Provides funding for statewide, integrated security system. This will provide a more secure work environment and reduce the risk of potential theft and security breaches.	158

Transportation and Tourism Appropriations

Row#	AGENCY / DEPARTMENT		CHAIRMAN'S FY 2017-18 BUDGET RECOMMENDATIONS							Row#		
	ISSUE CODE	ISSUE TITLE	FTE	GR TOTAL	REC GR	NR GR	SEED TF	OTHER TFs	ALL TRUST		ALL FUNDS	COMMENTS
159	990E000	ENVIRONMENTAL PROJECTS		-	-				-		-	159
160	088763	ENVIRON SITE RESTORATION		-	-			620,000	620,000	620,000	-	160
161	990T000	TRANSPORTATION WORK PROGRAM		-	-			9,920,936,050	9,920,936,050	9,920,936,050	-	161
162		Ludlam Trail Corridor Acquisition (HB 3009)		-	-			2,500,000	2,500,000	2,500,000	-	162
163		Sweetwater Complete Streets Project (HB 2997)		-	-			500,000	500,000	500,000	-	163
164		Nassau Oaks Subdivision Roadway Improvements (HB 3089)		-	-			250,000	250,000	250,000	-	164
165		Sandspur Road Connector Trail (HB 2255)		-	-			100,000	100,000	100,000	-	165
166		City of Miami Gardens Pedestrian Safety Improvements - Bridge and Tunnel Construction (HB 3459)		-	-			1,000,000	1,000,000	1,000,000	-	166
167		Interstate 75 & Overpass Road Interchange (HB 3573)		-	-			250,000	250,000	250,000	-	167
168		The Underline (HB 3457)		-	-			2,500,000	2,500,000	2,500,000	-	168
169		87th Avenue Ramp to Miami-Dade Expressway (MDX) 924 (HB 2031)		-	-			500,000	500,000	500,000	-	169
170		Good Wheels, Inc. - Route Scheduling Software (HB 3237)		-	-			225,516	225,516	225,516	-	170
171		Sunny Isles Beach Complete Streets Project (HB 3863)		-	-			250,000	250,000	250,000	-	171
172		River Road (HB 2465)		-	-			250,000	250,000	250,000	-	172
173		TBARTA Moving The Region Forward (HB 3663)		-	-			250,000	250,000	250,000	-	173
174		Parkland Roadway Stabilization (HB 3817)		-	-			250,000	250,000	250,000	-	174
175		Southwest Ranches Street Lighting Project (HB 2195)		-	-			200,000	200,000	200,000	-	175
176		Town of Davie - Davie Road Downtown Improvements (HB 2619)		-	-			220,000	220,000	220,000	-	176
177		City of Pembroke Pines Senior Transportation Program (HB 2731)		-	-			218,181	218,181	218,181	-	177
178		SW 25th Street/SW 48th Avenue Drainage Improvement (HB 3035)		-	-			250,000	250,000	250,000	-	178
179		Citrus Grove Road (HB 3589)		-	-			2,000,000	2,000,000	2,000,000	-	179
180		Airport Industrial Park Connector Road and Utilities Project (HB 4289)		-	-			2,000,000	2,000,000	2,000,000	-	180
181		University Drive North Resurfacing (HB 3167)		-	-			300,000	300,000	300,000	-	181
182		State Road 687 and 8th/MLK Street Traffic Pattern Analysis - St. Petersburg (HB 4395)		-	-			200,000	200,000	200,000	-	182
183		Plant City Collins Street Improvements (HB 4297)		-	-			250,000	250,000	250,000	-	183
184		Southwest Ranches Safety Guardrail (HB 3145)		-	-			375,000	375,000	375,000	-	184
185		CR 437 Realignment Complete Street - Lake County (HB 3977)		-	-			250,000	250,000	250,000	-	185
186		Poston Drive Roadway Improvements (HB 3635)		-	-			261,303	261,303	261,303	-	186
187		Beulah Interchange at I-10 & Infrastructure (HB 3773)		-	-			250,000	250,000	250,000	-	187
188		Muscogee Road Freight Corridor Improvements - Escambia (HB 3777)		-	-			500,000	500,000	500,000	-	188
189		City of DeFuniak Springs US 331 Gas System Upgrades and Expansion (HB 4181)		-	-			250,000	250,000	250,000	-	189
190				-	-				-	-	-	190
191				-	-				-	-	-	191
192	Total	DEPT OF TRANSPORTATION	6,299.00	-	-	-	-	10,849,552,528	10,849,552,528	10,849,552,528	-	192
193	Grand Total		12,911.00	202,356,374	130,662,086	71,694,288	-	12,092,531,446	12,092,531,446	12,294,887,820	-	193
TRUST FUND TRANSFERS												
	Agency	Trust Fund		Amount								
	DEO	State Economic Enhancement and Development Trust Fund (terminated by HB 7005)		81,000,000								
	DEO	Local Government Housing Trust Fund		157,000,000								
	DEO	State Housing Trust Fund		67,000,000								
	DEO	Displaced Homemaker Trust Fund (terminated by PCB TTA 17-01)		4,900,000								
	DEO	Tourism Promotional Trust Fund (terminated by HB 7005)		4,500,000								
	DEO	Florida International Trade and Promotion Trust Fund (terminated by HB 7005)		2,500,000								
	HSMV	Highway Safety Operating Trust Fund		4,000,000								
		TOTAL		\$ 320,900,000								