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# **Transportation & Economic Development Appropriations Subcommittee**

**Tuesday, December 4, 2012  
8:30 AM - 10:00 AM  
Reed Hall (102 HOB)**

**Meeting Packet**

**Will Weatherford  
Speaker**

**Ed Hooper  
Chair**



# **The Florida House of Representatives**

## **Appropriations Committee**

### **Transportation & Economic Development Appropriations Subcommittee**

**Will Weatherford**  
Speaker

**Ed Hooper**  
Chair

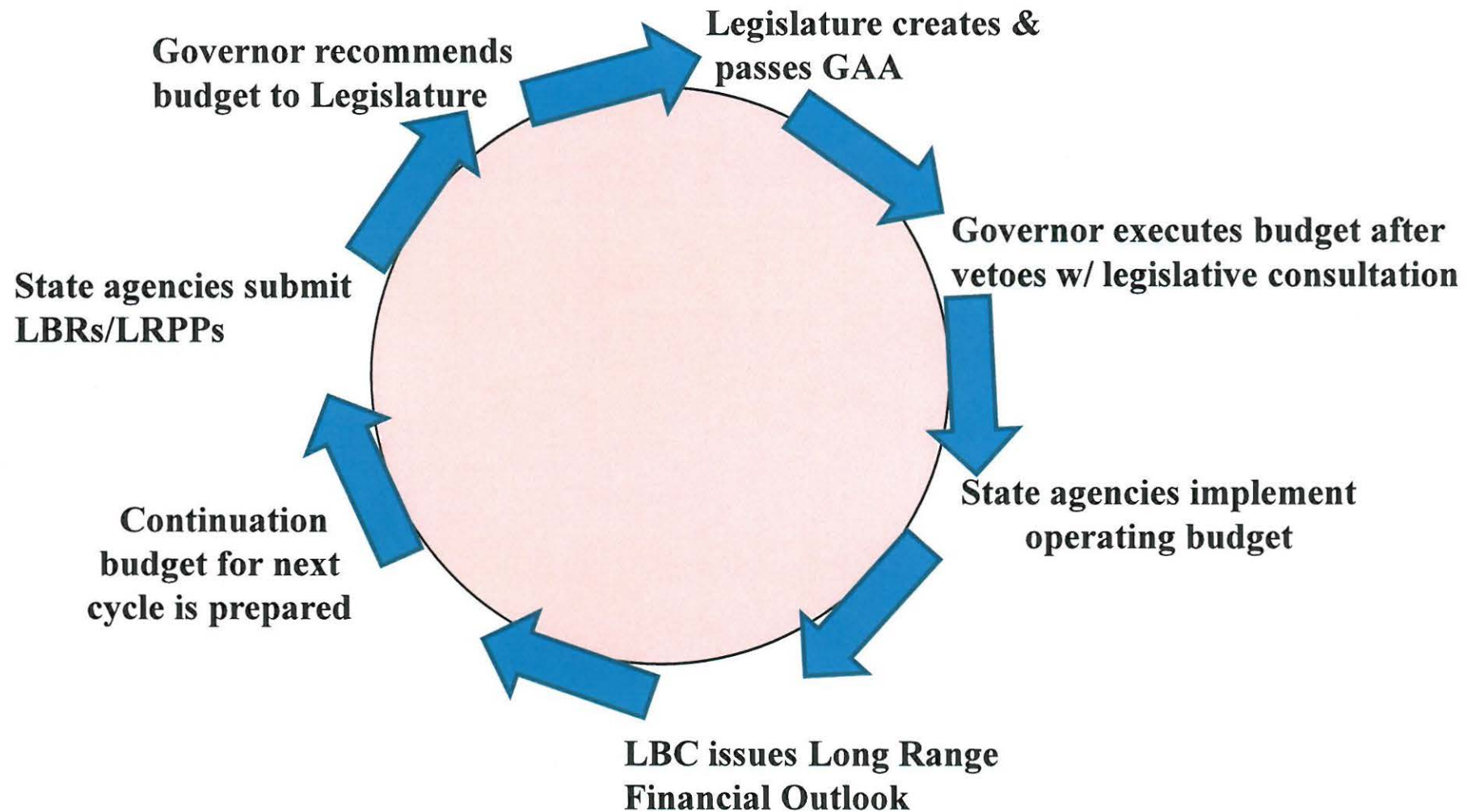
**December 4, 2012**

**AGENDA**  
**8:30 AM – 10:00 AM**  
**Reed Hall**

- I. Call to Order/Roll Call**
- II. Opening Remarks and Introductions**
- III. Budget Process and Subcommittee Overview**
- IV. Base Budget Overview**
- V. Closing Remarks/Adjournment**

# BUDGET PROCESS OVERVIEW

# Budget Process Cycle



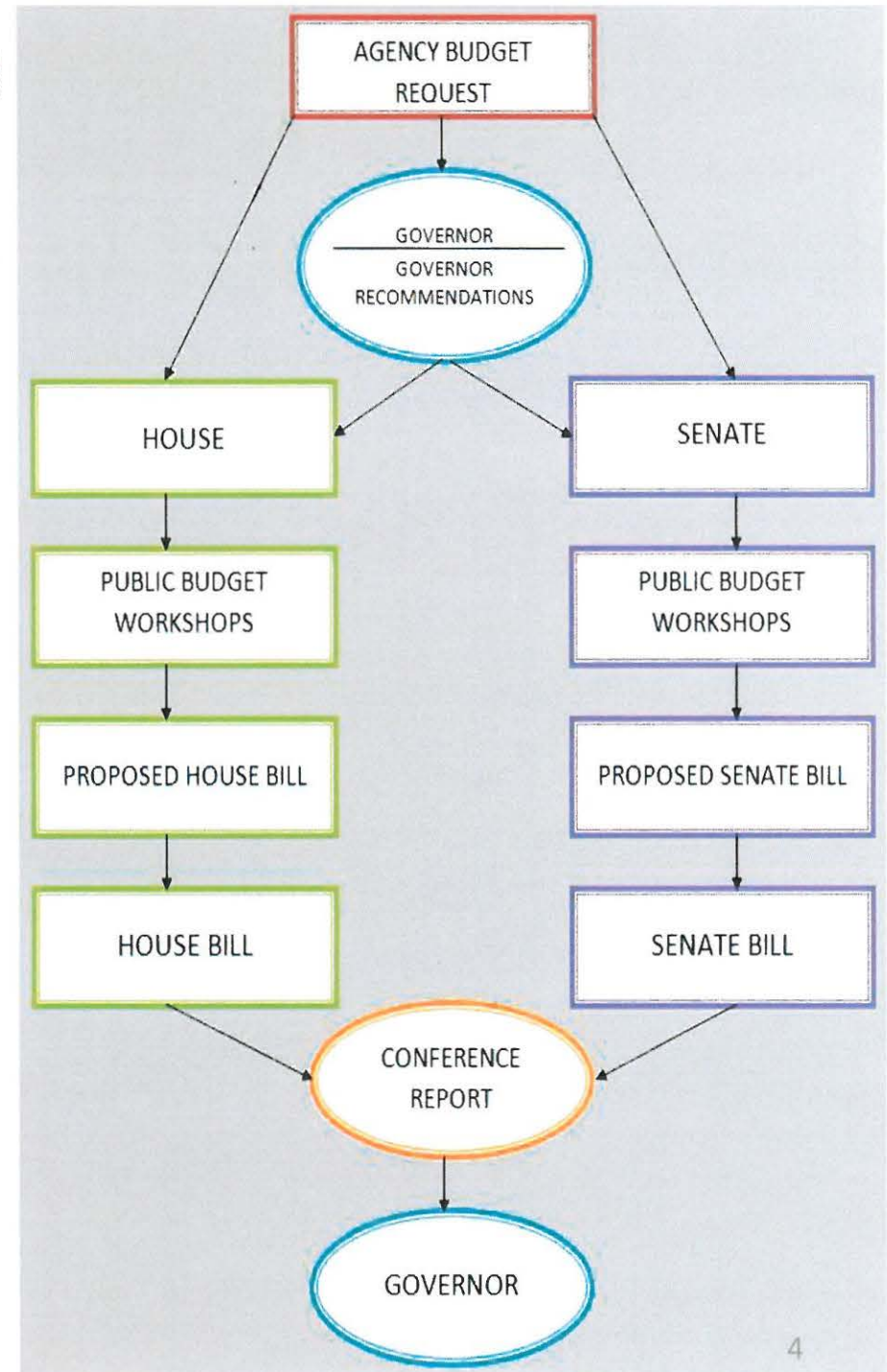
# Budget Calendar

July	August	September
Budget passed in spring implemented	→	Base budget developed
Budget instructions issued	Agencies develop budgets →	Long Range Financial Outlook issued
October	November	December
Agencies submit LBRs		
Governor develops budget recommendations		→
Comm budget workshops/develop budget strategies	→	
January	February	March
→	Governor submits budget recommendations	
	Allocations provided	
	Comm budget proposals developed	Comm budget proposals finalized
April	May	June
Each chamber produces bill Conf committee appointed Issues bumped GAA passes after 72 hour wait		Governor vetoes the budget
		and signs the budget
		Begin work to implement budget



# The Appropriations Process

- On September 15<sup>th</sup> the Legislative Budget Commission issued the Long Range Financial Outlook.
- State agencies submit budget requests on October 15<sup>th</sup> of each year.
- The Governor makes his budget recommendations 30 days prior to the onset of the legislative session.
- House & Senate committees workshop the budget and each chamber passes an independent appropriations bill.
- The differences between the bills are usually resolved through a conference by members of both chambers.
- The product of the conference process is the Conference Report or the General Appropriations Act.
- The Governor has line item veto authority.
- The Governor with consensus of House & Senate execute the budget and develop the base for the next cycle.



# Transportation and Economic Development Appropriations Subcommittee

Fiscal Year 2012-13

# TED Appropriations

## Agencies of Jurisdiction & Major Programs

### Department of Economic Opportunity

- Enterprise Florida, Inc.
  - Visit Florida
  - Space Florida
- Workforce Services  
Strategic Business Development  
Community Development

### Department of Highway Safety & Motor Vehicles

- Florida Highway Patrol
- Driver Licenses and Identification Cards
- Motor Vehicle Tags and Titles
- Motor Carrier Compliance

### Department of State

- Elections
  - Cultural Affairs
  - Library Services
- Corporations  
Historical Resources

### Department of Military Affairs

- Military Readiness and Response
- About Face and Forward March Programs
- Title 10, U.S. Code Federal Activation Title 32, U.S. Code Counter Drug

### Department of Transportation

- 5-Year Transportation Work Program
- Florida's Turnpike Enterprise



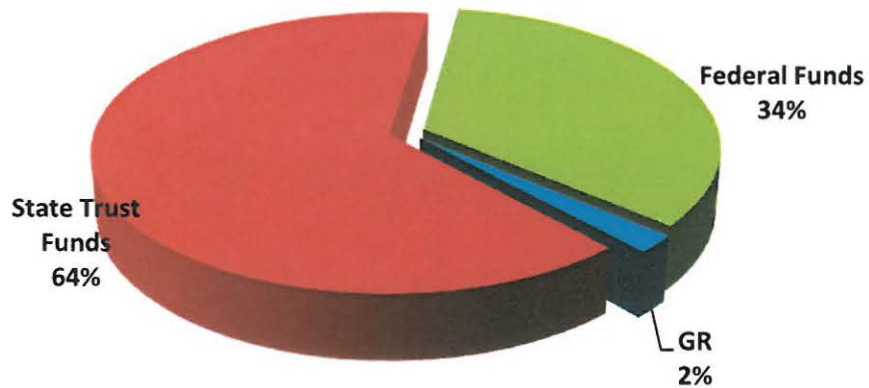
# TED Appropriations FY 2012-13

## \$9.7 Billion

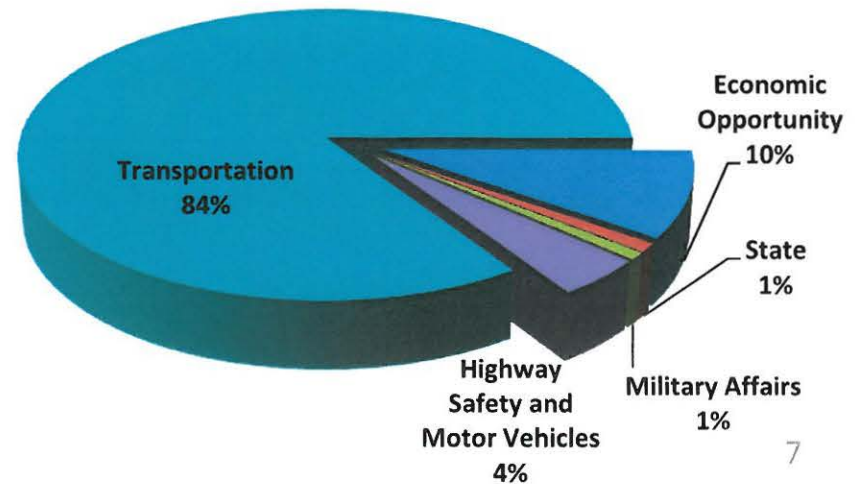
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2011-12 Appropriations:	13,945.5	2,290,776,920	7,406,223,174	9,697,000,094

Agency Funding Overview		FY 2012-13				
#	Department	FTE	GR	State Trust Funds	Federal Funds	Total
1	Economic Opportunity	1,625.0	89,170,154	195,317,892	645,512,071	930,000,117
2	State	407.0	65,689,463	7,718,515	21,793,049	95,201,027
3	Military Affairs	397.0	33,126,502	1,470,894	40,671,560	75,268,956
4	Highway Safety and Motor Vehicles	4,495.5	4,830,341	379,557,719	20,217,923	404,605,983
5	Transportation	6,939.0	4,000,000	5,612,454,034	2,551,851,017	8,168,305,051
6	<b>Total</b>	<b>13,863.5</b>	<b>196,816,460</b>	<b>6,196,519,054</b>	<b>3,280,045,620</b>	<b>9,673,381,134</b>

Appropriations by Fund Type



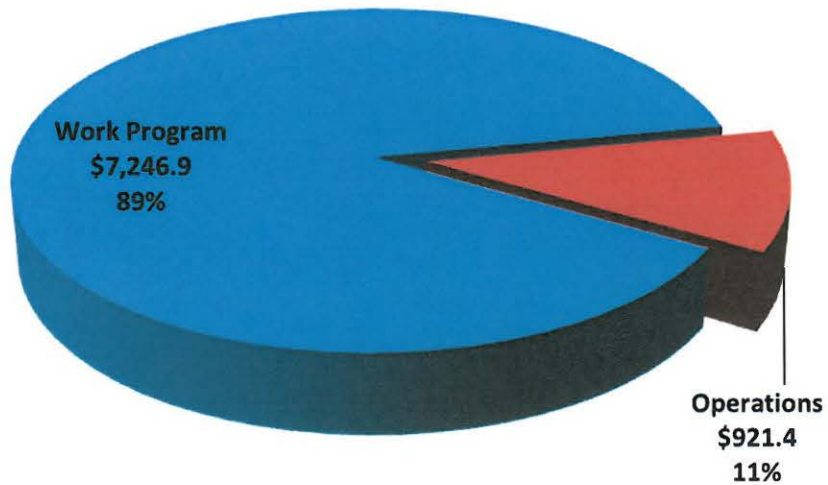
Appropriations by Department



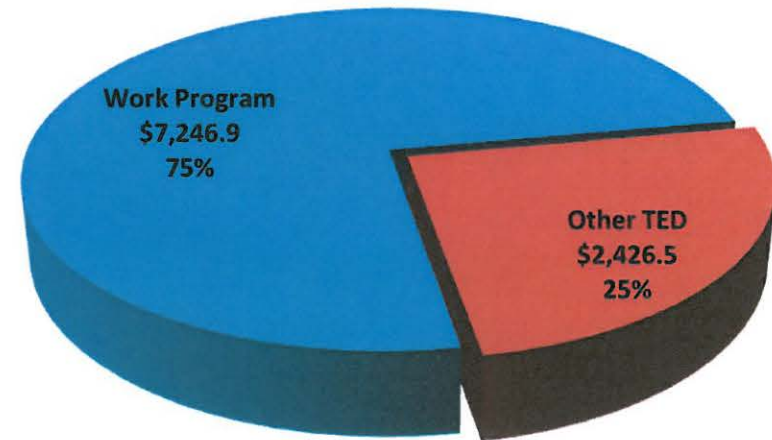
# TED Appropriations

## DOT Work Program \$7.2 Billion (in millions)

Dept of Transportation Budget



TED Subcommittee Budget

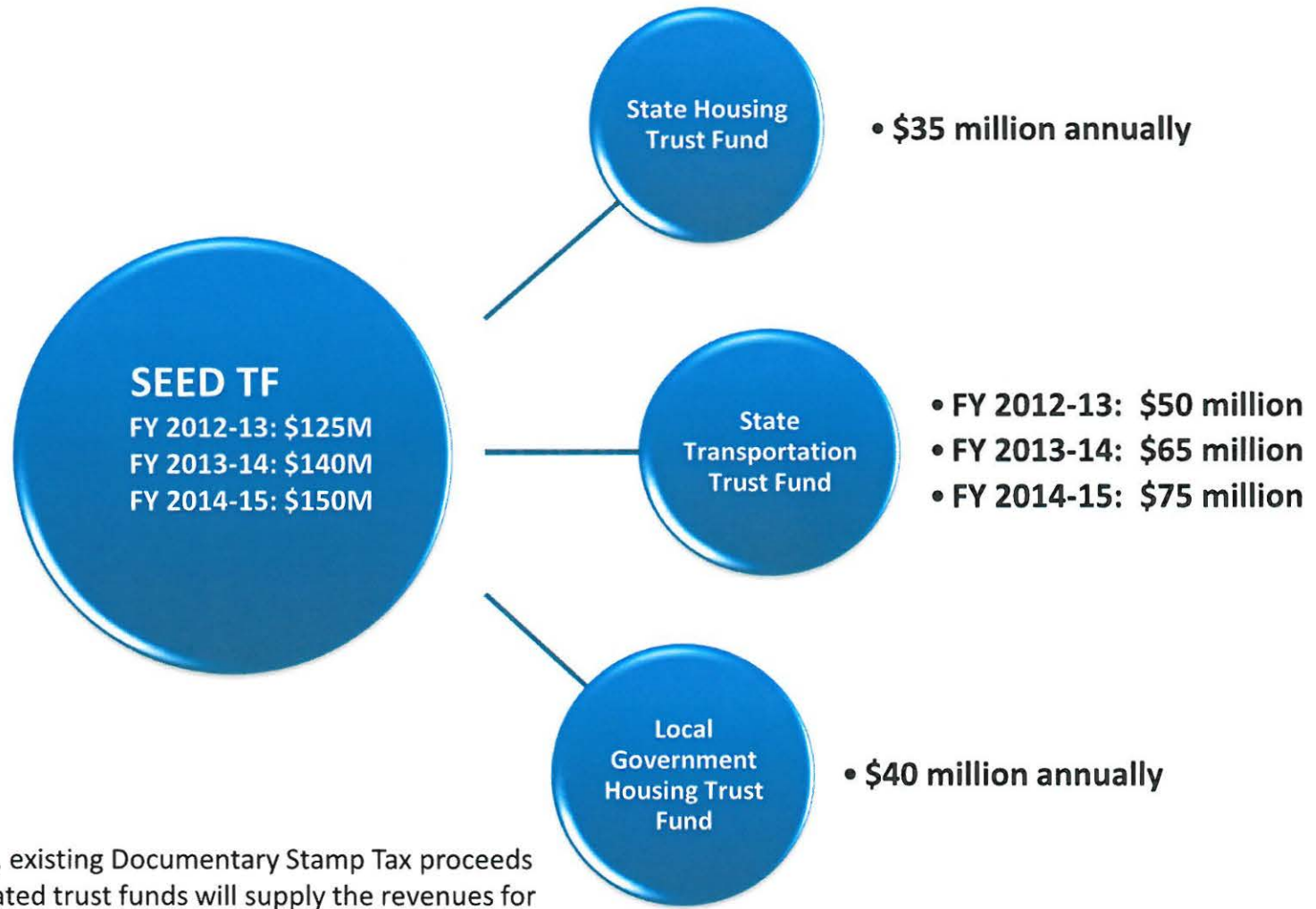


# TED Appropriations 5-Year Funding History



# State Economic Enhancement and Development (SEED) Trust Fund:

The SEED Trust Fund will be used for strategic transportation investments, affordable housing programs, economic development incentives for job creation, workforce training as well as tourism promotion and marketing services.



Beginning in FY 2012-13, existing Documentary Stamp Tax proceeds from each of the designated trust funds will supply the revenues for the SEED Trust Fund.



# TED Appropriations FY 2013-14 Financial Outlook

Fiscal Year 2013-14					
Issue	Total GR	Recurring GR	NR GR	Trust	Issue Description
Department of Transportation Adopted Work Program FY 2013-2017	0.0	0.0	0.0	6,145.9	The Department develops a list of transportation projects planned for the following five years, and this funding represents the first year of funding. Funding to support the program comes from a variety of sources, including federal, state, local and toll collections, and funding projections are based on estimates from the January 2012 Revenue Estimating Conference for transportation and documentary stamp tax revenues.
Other Transportation Priorities	0.0	0.0	0.0	6.3	This is projected funding for environmental site restoration and capital renewal projects (repairs, replacement, renovations etc.) at DOT facilities around the state.
Economic Development and Workforce Programs	114.8	0.0	114.8	0.0	The Dept of Economic Opportunity, working with Enterprise Florida, develop and implement economic development policy. Economic development activities include: marketing the state as business friendly, providing financial incentives to attract and grow business, offering grants and loans for low-income and rural areas, and granting funding for innovation and research activities.
National Guard Armories and Military Affairs Priorities	9.4	0.0	9.4	0.0	Projected funding is intended to assess, design, and renovate as many armory facilities per year as possible using a prioritized list contingent on the availability of state funding. Additional resources are projected for two community support programs that target at-risk youth and young adults.
Library, Cultural, Historical, and Election Priorities	16.3	0.0	16.3	0.0	The financial Outlook projects funding needs for Dept of State programs, specifically State Aid for Libraries, Cultural and Historical grant programs to preserve these resources, and anticipated costs associated with state election litigation costs or advertising constitutional amendments.
<b>Total</b>	<b>140.5</b>	<b>0.0</b>	<b>140.5</b>	<b>6,152.3</b>	

# Budget Terminology

# What is an Appropriation?

- "Appropriation" is a legal authorization to make expenditures for specific purposes within the amounts authorized by law.
- Appropriation is not cash in a fund.
- Not all funds or cash are appropriated.
- Not all appropriation has cash to support it.

# What is a Program?

- "Program" means a set of services and activities undertaken in accordance with a plan of action organized to realize identifiable goals and objectives based on legislative authorization.

# What is a Budget Entity?

- "Budget entity" means a unit or function at the lowest level to which funds are specifically appropriated in the appropriations act. "Budget entity" and "service" have the same meaning.



# What are categories?

- Are the specific appropriations for which expenditures are intended. They specify how a service is to be accomplished.
- The categories contained in the appropriations act include, but are not limited to:
  - Salaries and benefits
  - Expenses
  - Operating capital outlay
  - Fixed capital outlay
  - Grants and aids
  - Lump-sum appropriations
  - Other personal services
  - Special categories

# Primary Funding Sources

**General Revenue Fund**

**State Trust Funds**

**Federal Trust Funds**

## Appropriation Discretion

- State Tax Revenues Available to the Governor and Legislature for any use
- These are the revenues that programs compete for and the Governor and Legislature must allocate between programs
- Monies that are earmarked by law for specific purposes
- Governor and Legislature has little discretion in allocating among programs, unless the law is changed
- Monies that are provided to the State by the Federal Government
- Typically, there is almost no discretion in how these funds are spent as that is specified by the Federal Government



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**TRANSPORTATION & ECONOMIC  
DEVELOPMENT APPROPRIATIONS  
SUBCOMMITTEE**

**BASE BUDGET  
FY 2013 - 14**



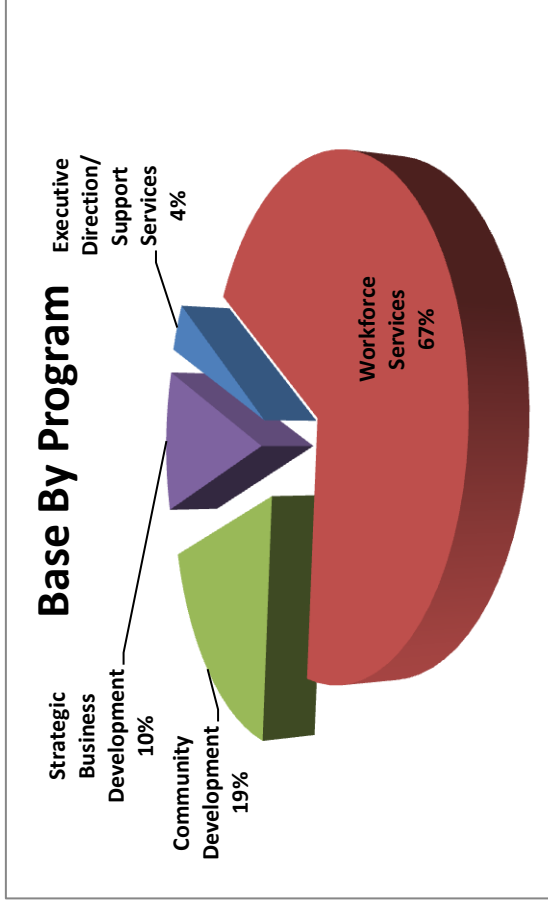
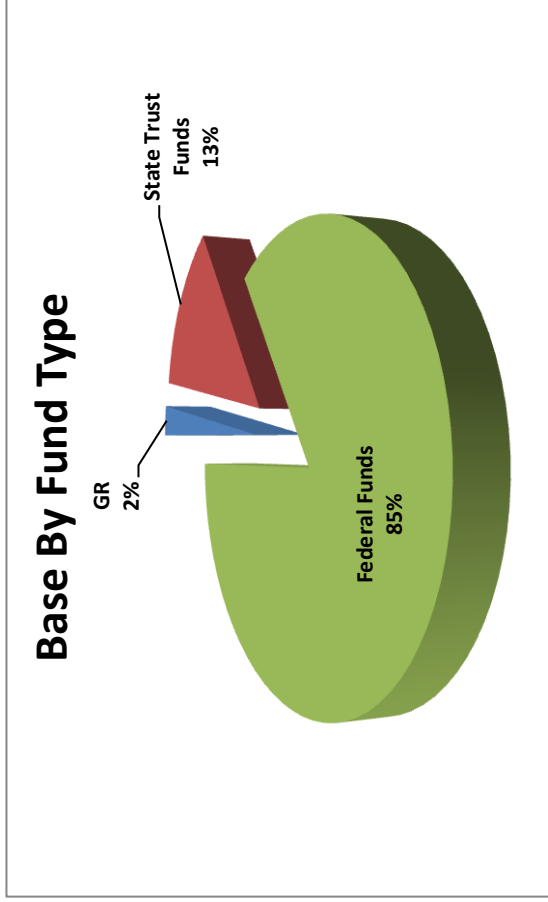


## Department of Economic Opportunity Fiscal Year 2013-14 Base Budget Review - Agency Summary

The Department of Economic Opportunity is the state's lead entity to promote economic prosperity for all Floridians and businesses through successful workforce, community, and economic development strategies.

<b>Fiscal Year 2012-13 Appropriations:</b>	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
	1,625.0	645,235,159	284,764,958	930,000,117

Agency Funding Overview		Base Budget FY 2013-14*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction/Support Services	196.5	775,864	0	21,567,640	22,343,504
2	Workforce Services	1,310.5	0	12,294,848	422,693,691	434,988,539
3	Community Development	92.0	12,852,795	4,621,299	104,584,225	122,058,319
4	Strategic Business Development	22.0	1,182,745	65,588,206	0	66,770,951
<b>5</b>	<b>Total</b>	<b>1,621.0</b>	<b>14,811,404</b>	<b>82,504,353</b>	<b>548,845,556</b>	<b>646,161,313</b>



\* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

## Department of Economic Opportunity Funding History



## Programs & Services Descriptions

### **A Program : Executive Direction/Support Services**

#### **1 Budget Entity/Service: Executive Leadership**

Executive Leadership includes offices of the Director, Inspector General, General Counsel, Civil Rights, Legislative Affairs and External Affairs (Communications). The Director's Office provides the department with short and long term direction, establishes performance expectations for all programs and develops department-wide policies and procedures.

#### **2 Budget Entity/Service: Finance and Administration**

Finance and Administration provides general services to all department programs; general services include budget, grants and financial management.

#### **3 Budget Entity/Service: Information Systems and Support Services**

Information Systems and Support Services provides support services to all department programs including information technology services; support services including property management and procurement; and human resource services such as recruitment, employee records and payroll.

### **B Program : Workforce Services**

#### **1 Budget Entity/Service: Workforce Development**

In partnership with Workforce Florida, Inc., the Department of Economic Opportunity is responsible for ensuring that workforce funds and programs are effectively and efficiently administered in Florida. The department provides "pass-through" funding to each of the state's 24 chartered Regional Workforce Boards that provide workforce services to employers and job seekers. The Office of One-Stop and Program Support provides programmatic guidance, coordination, planning and technical assistance to the Regional Workforce Boards that operate the state's One-Stop Career Centers. The Office of Labor Market Statistics produces, analyzes and distributes labor market statistics including information on the labor force, employment, unemployment, mass layoffs, employment projections and wages.

#### **2 Budget Entity/Service: Reemployment Assistance**

The Reemployment Assistance program provides support to Florida's workforce by paying reemployment compensation benefits to qualified unemployed workers and resolving reemployment appeals in a timely manner. The department contracts with the Florida Department of Revenue for unemployment compensation tax collection services.

#### **3 Budget Entity/Service: Workforce Florida Inc.**

Workforce Florida, Inc. (WFI) oversees and monitors the administration of the state's workforce policy, programs and services carried out by the 24 business-led Regional Workforce Boards and the department. The public/private partnership board is governed by a state board of directors largely appointed by the Governor. The Governor also appoints the Chair and the President. WFI directly administers the Quick-Response Training and Incumbent Worker Training programs.

#### **4 Budget Entity/Service: Reemployment Appeals Commission**

The Reemployment Appeals Commission provides appellate review of contested reemployment compensation claims.

## Programs & Services Descriptions

### **C Program : Community Development**

#### **1 Budget Entity/Service: Community Planning**

Community Planning plays the lead role in implementing the state's comprehensive planning and growth management programs in accordance with Chapters 163 and 380, Florida Statutes, and related rules. This role includes oversight of local government comprehensive plans and developments of regional impact.

#### **2 Budget Entity/Service: Housing and Community Development**

Funding for programs appropriated within Housing and Community Development is used for rehabilitation of low-income housing, public infrastructure in low-income neighborhoods, job creation for low-income residents, revitalization of commercial areas serving low-income residents, and rebuilding distressed neighborhoods.

#### **3 Budget Entity/Service: Florida Housing Finance Corporation**

The Florida Housing Finance Corporation implements housing programs that are designed to promote more housing for both homeowners and renters. These programs assist home buyers, for-profit and nonprofit builders and developers with the myriad challenges they face, including finding a source of low cost financing for predevelopment and construction activities and permanent loans.

### **D Program : Strategic Business Development**

#### **1 Budget Entity/Service: Strategic Business Development**

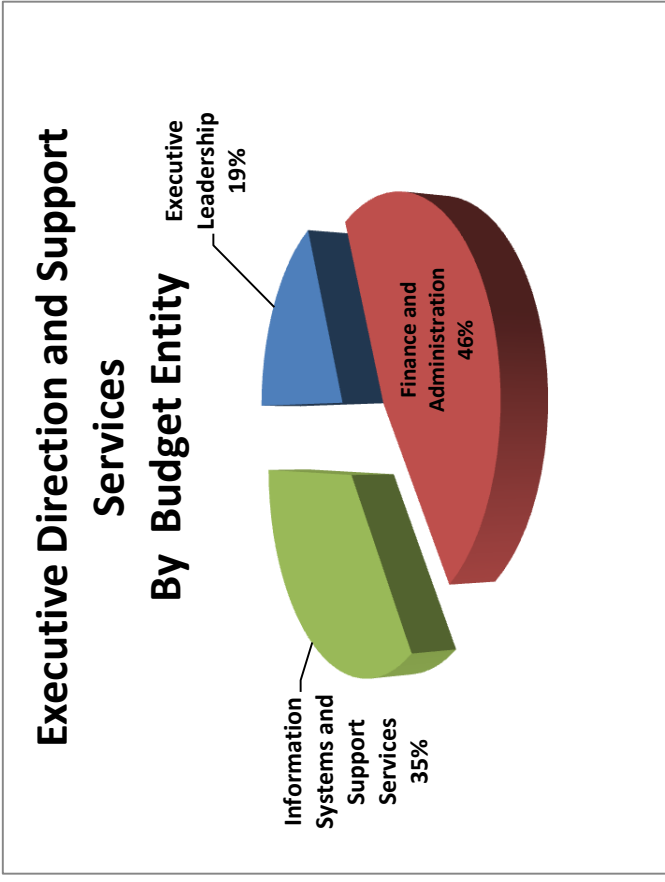
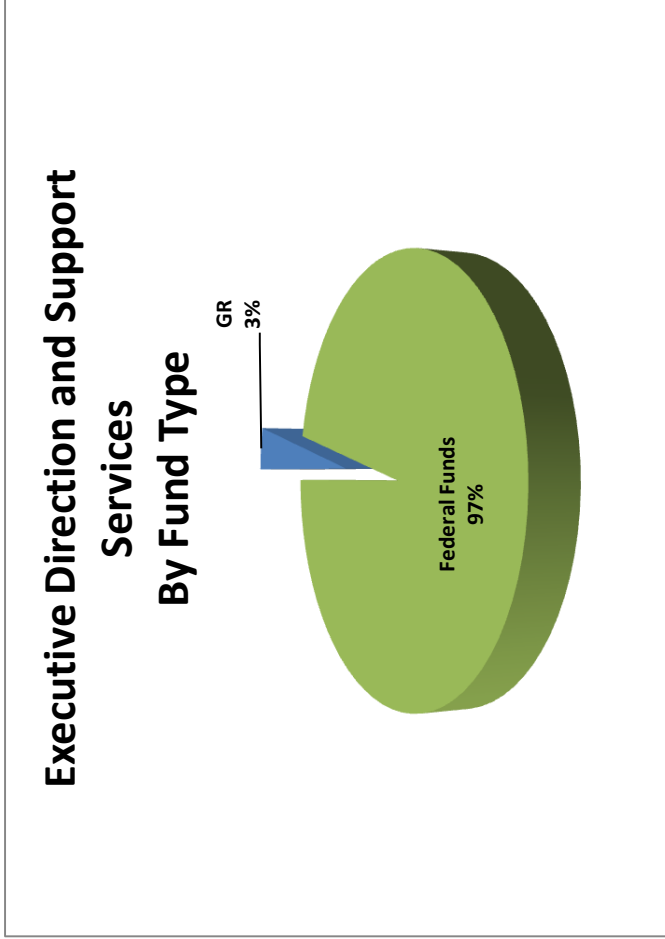
The Division of Strategic Business Development helps facilitate the productivity and growth of Florida's businesses, thereby enhancing the private sector's ability to expand and create quality jobs. Maintaining the economic viability of critical Florida industries is a top priority, with particular emphasis on the information technology, aviation, aerospace, defense, simulation, health care technology, tourism, sports, and film and entertainment industries. Elements of Florida's economic development strategy include retaining and strengthening existing Florida businesses, marketing the state as a dynamic location for businesses that wish to relocate their operations to Florida, and improving the competitiveness of our urban and rural communities.

## Executive Direction and Support Services FY 2013-14 Base Budget Summary

### Program Description

The Executive Direction and Support Services program provides executive leadership and direction, administrative support and information technology to the department through three budget entities: Executive Leadership, Finance and Administration, and Information Systems and Support Services.

Program Funding Overview		Base Budget FY 2013-14				
Executive Direction and Support Services		FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Leadership	38.0	728,808	0	3,402,831	4,131,639
2	Finance and Administration	88.5	36,497	0	10,319,185	10,355,682
3	Information Systems and Support Services	70.0	10,559	0	7,845,624	7,856,183
<b>4</b>	<b>Program Total</b>	<b>196.5</b>	<b>775,864</b>	<b>0</b>	<b>21,567,640</b>	<b>22,343,504</b>





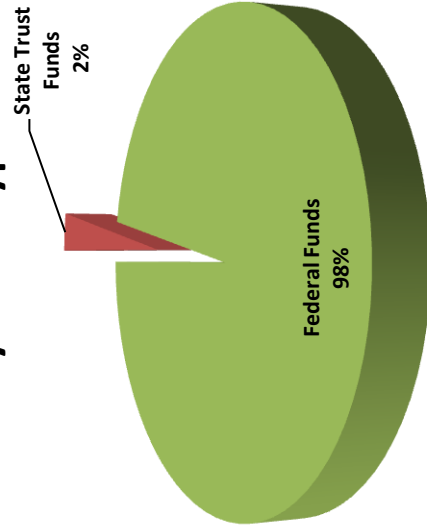
## Workforce Services FY 2013-14 Base Budget Summary

### Program Description

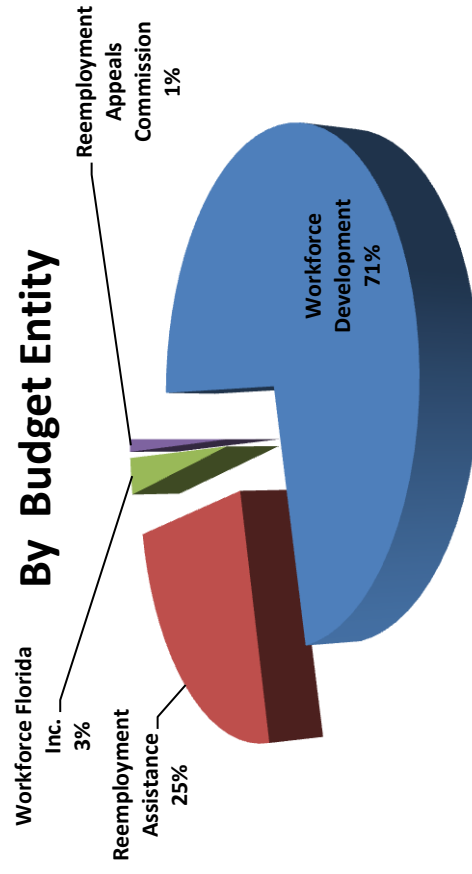
The Division of Workforce Services is responsible for providing One-Stop Program Support services (workforce program information, guidance and technical assistance) to the Regional Workforce Boards, as well as providing Labor Market Statistics information to workforce partners and the general public. The Department of Economic Opportunity, in its role as the administrative entity to Workforce Florida, Inc. (WFI), operates under a performance-based contract. The Division of Workforce Services is responsible for managing this contract, which includes specific deliverables and performance requirements in the statewide administration and coordination of workforce services.

Program Funding Overview		Base Budget FY 2013-14				
	Workforce Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Workforce Development	646.5	0	5,760,847	303,186,413	308,947,260
2	Reemployment Assistance	612.0	0	0	110,072,655	110,072,655
3	Workforce Florida Inc.	9.0	0	6,534,001	5,316,506	11,850,507
4	Reemployment Appeals Commission	43.0	0	0	4,118,117	4,118,117
<b>5</b>	<b>Program Total</b>	<b>1,310.5</b>	<b>0</b>	<b>12,294,848</b>	<b>422,693,691</b>	<b>434,988,539</b>

### Workforce Services By Fund Type



### Workforce Services By Budget Entity



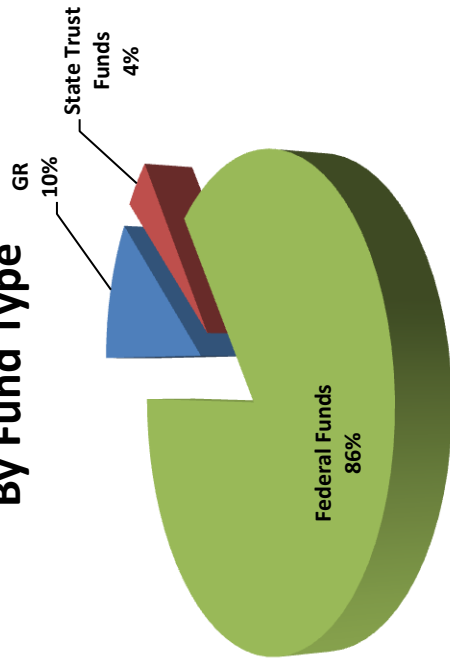
## Community Development FY 2013-14 Base Budget Summary

### Program Description

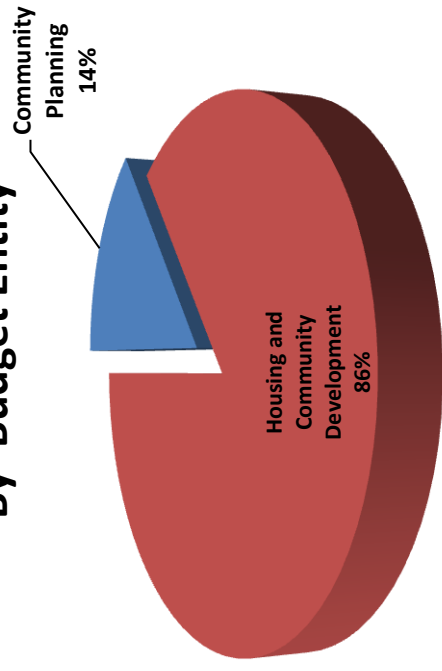
The Division of Community Development is responsible for activities geared toward rehabilitation of low-income housing and public infrastructure in low-income neighborhoods, job creation for low-income residents, and rebuilding distressed neighborhoods; providing assistance with energy bill payments; and through a network with local entities, assists low-income clients with attaining the skills, knowledge and motivation to achieve self-sufficiency.

Program Funding Overview		Base Budget FY 2013-14				Total
Community Development	FTE	GR	State Trust Funds	Federal Funds		
1 Community Planning	39.0	12,262,117	4,442,110	428,288		17,132,515
2 Housing and Community Development	53.0	590,678	179,189	104,155,937		104,925,804
3 Florida Housing Finance Corporation	0.0	0	0	0		0
<b>4 Program Total</b>	<b>92.0</b>	<b>12,852,795</b>	<b>4,621,299</b>	<b>104,584,225</b>		<b>122,058,319</b>

### Community Development By Fund Type



### Community Development By Budget Entity

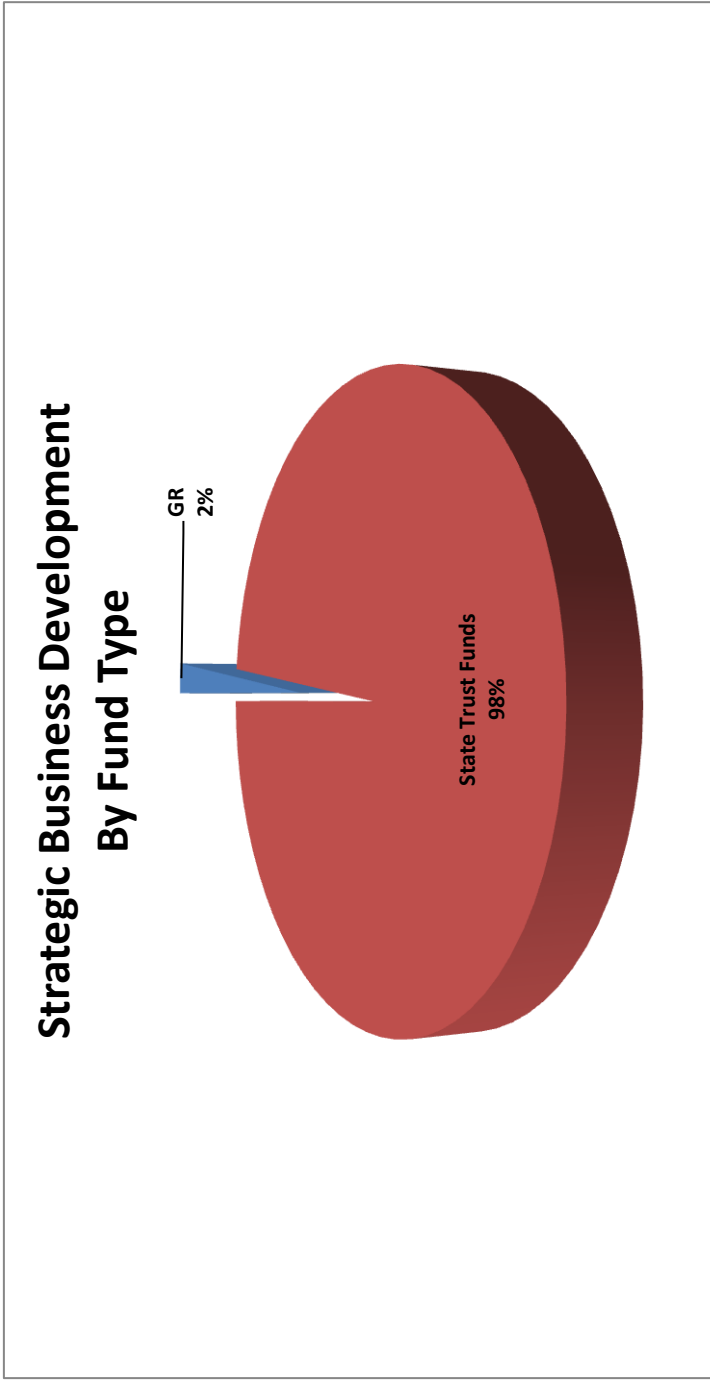


## Strategic Business Development FY 2013-14 Base Budget Summary

### Program Description

The Division of Strategic Business Development helps facilitate the productivity and growth of Florida's businesses, thereby enhancing the private sector's ability to expand and create quality jobs. Maintaining the economic viability of critical Florida industries is a top priority, with particular emphasis on the information technology, aviation, aerospace, defense, simulation, health care technology, tourism, sports, and film and entertainment industries. Elements of Florida's economic development strategy include retaining and strengthening existing Florida businesses, marketing the state as a dynamic location for businesses that wish to relocate their operations to Florida, and improving the competitiveness of our urban and rural communities.

Program Funding Overview		Base Budget FY 2013-14				
Strategic Business Development		FTE	GR	State Trust Funds	Federal Funds	Total
1	Strategic Business Development	22.0	1,182,745	65,588,206	0	66,770,951
2	<b>Program Total</b>	<b>22.0</b>	<b>1,182,745</b>	<b>65,588,206</b>	<b>0</b>	<b>66,770,951</b>



**FY 2013-14 Base-Budget Review Details**

Program: Executive Direction and Support Services		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
		196.5	775,864	21,567,640	22,343,504	
<b>Budget Entity: Executive Leadership</b>						
<b>Brief Description of Entity:</b> Executive Leadership includes offices of the Director, Inspector General, General Counsel, Civil Rights, Legislative Affairs and External Affairs (Communications). The Director's Office provides the Department with short and long term direction, establishes performance expectations for all programs and develops department-wide policies and procedures.						
3	Salaries And Benefits	38.00	348,433	2,758,852	3,107,285	The Salaries and Benefits category provides funding for 38 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			105,013	105,013	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		33,009	465,906	498,915	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			17,349	17,349	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Contracted Services			5,118	5,118	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
8	G/A-Contracted Services			30,000	30,000	Provides budget for contracted services with outside vendors. Contracted services include: custodial and janitorial, security, mail and delivery, lawn and building maintenance, information technology, staff augmentation, repair and maintenance of management information systems, and financial monitoring and internal control reviews of Regional Workforce Boards.
9	Risk Management Insurance		1,678	10,863	12,541	This category provides funding for the state self insurance program administered by the Department of Financial Services.
10	Tr/Dms/Hr Svcs/Stw Conrct		3,891	9,730	13,621	This category provides funding for the People First human resources contract administered by the Department of Management Services.
11	Trans To Div Adm Hearings		341,797		341,797	This category provides budget for the costs of administrative hearings conducted by the Division of Administrative Hearings.
12	<b>Total - Executive Leadership</b>	<b>38.00</b>	<b>728,808</b>	<b>3,402,831</b>	<b>4,131,639</b>	

**FY 2013-14 Base-Budget Review Details**

Program: Executive Direction and Support Services		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
1	<b>Budget Entity: Finance and Administration</b>	196.5	775,864	21,567,640	22,343,504	
2	<b>Brief Description of Entity:</b> Finance and Administration provides general services to all department programs; general services include budget, grants and financial management.					
3	Salaries And Benefits	88.50	30,757	6,299,863	6,330,620	The Salaries and Benefits category provides funding for 88.5 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			96,995	96,995	Division Director's Office (3); Financial Management (41); Human Resources (10); General Services (23); Budget Management (6); Financial Monitoring and Accountability (9); Internal Reserves (.5)
5	Expenses		2,893	1,985,931	1,988,824	Provides funding for the services rendered by a person who is not filling an established position.
6	Operating Capital Outlay			53,010	53,010	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
7	Contracted Services			5,442	5,442	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
8	G/A-Contracted Services			1,746,412	1,746,412	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
9	Risk Management Insurance		192	29,554	29,746	Provides budget for contracted services with outside vendors. Contracted services include: custodial and janitorial, security, mail and delivery, lawn and building maintenance, information technology, staff augmentation, repair and maintenance of management information systems, and financial monitoring and internal control reviews of Regional Workforce Boards.
10	Tr/Dms/Hr Svcs/Stw Conctrct		2,655	25,806	28,461	This category provides funding for the state self insurance program administered by the Department of Financial Services.
11	Southwood SRC			76,172	76,172	This category provides funding for the People First human resources contract administered by the Department of Management Services.
12	<b>Total - Finance and Administration</b>	<b>88.50</b>	<b>36,497</b>	<b>10,319,185</b>	<b>10,355,682</b>	Provides budget for the data processing services provided by the Department of Management Services' Communications and Information Technology Services (CITS).



**FY 2013-14 Base-Budget Review Details**

Program: Executive Direction and Support Services		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
1	<b>Budget Entity: Information Systems and Support Services</b>	196.5	775,864	21,567,640	22,343,504	
2	<b>Brief Description of Entity:</b> Information Systems and Support Services provides support services to all department programs including information technology services; support services including property management and procurement; human resource services such as recruitment, employee records and payroll.					
3	Salaries And Benefits	70.00	9,103	5,979,325	5,988,428	The Salaries and Benefits category provides funding for 70 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			125,041	125,041	IS&SS (6); IS&SS Operations (23); IS&SS Workforce Services (14); IS&SS Reemployment Assistance (27) Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		861	965,774	966,635	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			85,381	85,381	Equipment, fixtures, and other tangible personal property of an non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Contracted Services			1,251	1,251	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
8	G/A-Contracted Services			592,969	592,969	Provides budget for contracted services with outside vendors. Contracted services include: custodial and janitorial, security, mail and delivery, lawn and building maintenance, information technology, staff augmentation, repair and maintenance of management information systems, and financial monitoring and internal control reviews of Regional Workforce Boards.
9	Risk Management Insurance		0	53,484	53,484	This category provides funding for the state self insurance program administered by the Department of Financial Services.
10	Tr/Dms/Hr Svcs/Stw Conctrct		595	18,208	18,803	This category provides funding for the People First human resources contract administered by the Department of Management Services.
11	Southwood SRC			24,191	24,191	Provides budget for the data processing services provided by the Department of Management Services' Communications and Information Technology Services (CITS).
12	<b>Total - Information Systems and Support Services</b>	<b>70.00</b>	<b>10,559</b>	<b>7,845,624</b>	<b>7,856,183</b>	

**FY 2013-14 Base-Budget Review Details**

Program: Workforce Services		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
		1,310.5	0	434,988,539	434,988,539	
<b>Budget Entity: Workforce Development</b>						
1	<b>Brief Description of Entity:</b> In partnership with Workforce Florida, Inc., the department is responsible for ensuring that workforce funds and programs are effectively and efficiently administered in Florida. The Department provides "pass-through" funding to each of the state's 24 chartered Regional Workforce Boards that provide workforce services to employers and job seekers. The Office of One-Stop and Program Support provides programmatic guidance, coordination, planning and technical assistance to the Regional Workforce Boards that operate the state's One-Stop Career Centers. The Office of Labor Market Statistics produces, analyzes and distributes labor market statistics including information on the labor force, employment, unemployment, mass layoffs, employment projections and wages.					
2	Salaries And Benefits	646.50		34,184,902	34,184,902	The Salaries and Benefits category provides funding for 646.50 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
3	Other Personal Services			8,696,912	8,696,912	Regional Workforce Career Centers (501.5); Director of Workforce Services (3); One Stop Program Support (10); Performance Reporting and Analysis (22); Statewide Coordination and Contracts (31); Workforce Programs Training and Grants (16); Labor Market Statistics (63)
4	Expenses			2,383,992	2,383,992	Provides funding for the services rendered by a person who is not filling an established position.
5	Operating Capital Outlay			314,868	314,868	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Non Custodial Parent Prg			1,416,000	1,416,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	G/A-Contracted Services			22,146,761	22,146,761	This category provides budget for the non-custodial parent program funded from federal Temporary Assistance for Needy Families grants. The program assists non-custodial parents in establishing stable employment while facilitating their efforts to pay child support and become involved with their families.
8	G/A-Regional Workforce Bds			233,359,445	233,359,445	This category provides budget for contracted services with outside vendors, educational institutions, other state agencies, county commissions for the Food Stamp Program and transportation payments for the Food Stamp Program. Contracts include training programs, development web-based systems, data collection on participants in workforce development programs, quarterly wage record matching and administrative contracts for services such as equipment maintenance. This category also provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
9	G/A-Displaced Homemakers			1,816,434	1,816,434	This category provides budget to pass through federal Workforce Innovation Act and Welfare Transition funds to the 24 Regional Workforce Boards that provide workforce services directly to employers and job seekers.
10	G/A-Skill Assessment/Training			2,700,000	2,700,000	This category provides budget to contract for delivery of the Displaced Homemaker Program, which provides employment counseling, job training, education, and job search assistance to displaced homemakers.
11						This category provides budget for administering a skills assessment test to those seeking reemployment assistance, and for providing follow on training to enhance skill areas that need improvement.

**FY 2013-14 Base-Budget Review Details**

Program: Workforce Services		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
		<b>1,310.5</b>	<b>0</b>	<b>434,988,539</b>	<b>434,988,539</b>	
12	Risk Management Insurance			1,171,600	1,171,600	This category provides funding for the state self insurance program administered by the Department of Financial Services.
13	Tr/Dms/Hr Svcs/Stw Conctrct			250,811	250,811	This category provides funding for the People First human resources contract administered by the Department of Management Services.
14	Southwood SRC			505,535	505,535	Provides budget for the data processing services provided by the Department of Management Services' Communications and Information Technology Services (CITS).
15	<b>Total - Workforce Development</b>	<b>646.50</b>	<b>0</b>	<b>308,947,260</b>	<b>308,947,260</b>	

**FY 2013-14 Base-Budget Review Details**

Program: Workforce Services		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
		1,310.5	0	434,988,539	434,988,539	
<b>Budget Entity: Reemployment Assistance</b>						
1	<b>Brief Description of Entity:</b> The Reemployment Assistance program provides support to Florida's workforce by paying reemployment compensation benefits to qualified unemployed workers and resolving reemployment compensation appeals in a timely manner. The department contracts with the Florida Department of Revenue for unemployment compensation tax collection services.					
2	Salaries And Benefits	612.00		33,679,727	33,679,727	The Salaries and Benefits category provides funding for 612 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
3	Other Personal Services			9,488,980	9,488,980	Deputy Director for Reemployment Assistance (1); Reemployment Assistance Services (106); Reemployment Assistance Appeals (117); Reemployment Assistance Claims & Benefits (388)
4	Expenses			20,720,246	20,720,246	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
5	Operating Capital Outlay			314,258	314,258	Equipment, fixtures, and other tangible personal property of an non-consumable and nonexpendable nature costing more than \$1,000 per item.
6	G/A-Contracted Services			42,649,517	42,649,517	This category provides budget for contracted services with outside vendors, educational institutions, other state agencies, county commissions for the Food Stamp Program and transportation payments for the Food Stamp Program. Contracts include training programs, development web-based systems, data collection on participants in workforce development programs, quarterly wage record matching and administrative contracts for services such as equipment maintenance. This category also provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
7	Risk Management Insurance			391,609	391,609	This category provides funding for the state self insurance program administered by the Department of Financial Services.
8	Tr/Dms/Hr Svcs/Stw Contract			247,888	247,888	This category provides funding for the People First human resources contract administered by the Department of Management Services.
9	Southwood SRC			2,580,430	2,580,430	Provides budget for the data processing services provided by the Department of Management Services' Communications and Information Technology Services (CITS).
10	<b>Total - Reemployment Assistance</b>	<b>612.00</b>	<b>0</b>	<b>110,072,655</b>	<b>110,072,655</b>	

**FY 2013-14 Base-Budget Review Details**

Program: Workforce Services		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
		1,310.5	0	434,988,539	434,988,539	
<b>Budget Entity: Workforce Florida Inc.</b>						
1	<b>Brief Description of Entity:</b> Workforce Florida, Inc. (WFI) oversees and monitors the administration of the state's workforce policy, programs and services carried out by the 24 business-led Regional Workforce Boards and the department. The public/private partnership board is governed by a state board of directors largely appointed by the Governor. The Governor also appoints the Chair and the President. WFI directly administers the Quick-Response Training and Incumbent Worker Training programs.					
2	Salaries And Benefits	9.00		909,004	909,004	Workforce Florida has 21 positions (9 of which are state employees). The Salaries and Benefits category provides funding for the 9 state positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
3	Workforce Florida Inc. Operations			2,931,862	2,931,862	Senior Vice President (1); Program Directors (4); General Counsel (1); Program Managers (3) Provides funding to support general operating expenses of Workforce Florida, Inc. which includes reimbursement of salaries to the Department of Economic Opportunity.
4	Risk Management Insurance			7,508	7,508	This category provides funding for the state self insurance program administered by the Department of Financial Services.
5	Tr/Dms/Hr Svcs/Stw Conctrct			2,133	2,133	This category provides funding for the People First human resources contract administered by the Department of Management Services.
6	Quick Response Training			6,000,000	6,000,000	Provides partial reimbursement to new or expanding Florida businesses for customized training of employees.
7	Incumbent Worker Training			2,000,000	2,000,000	This category funds the Incumbent Worker Training Program, which provides customized training to existing for-profit businesses to help them stay competitive.
8	<b>Total - Workforce Florida Inc.</b>	<b>9.00</b>	<b>0</b>	<b>11,850,507</b>	<b>11,850,507</b>	
<b>Budget Entity: Reemployment Appeals Commission</b>						
<b>Brief Description of Entity:</b> The Reemployment Appeals Commission provides appellate review of contested reemployment compensation claims.						
1	Salaries And Benefits	43.00		3,325,080	3,325,080	The Salaries and Benefits category provides funding for 43 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	UC Appeals Comm-Operations			765,371	765,371	Reemployment Appeals Attorney (25); Reemployment Appeals Clerk (14); Office of the Reemployment Appeals Chairman (4)
3	Risk Management Insurance			12,358	12,358	Provides funding to support general operating expenses which includes Office Supplies, Furniture, Equipment Rental, Training Material, Information Technology, Court Rep/Transl/Transl Services, and Consulting Fees.
4	Tr/Dms/Hr Svcs/Stw Conctrct			15,308	15,308	This category provides funding for the state self insurance program administered by the Department of Financial Services.
5	<b>Total - Reemployment Appeals Commission</b>	<b>43.00</b>	<b>0</b>	<b>4,118,117</b>	<b>4,118,117</b>	This category provides funding for the People First human resources contract administered by the Department of Management Services.



**FY 2013-14 Base-Budget Review Details**

Program: Community Development	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
	92.0	12,852,795	109,205,524	122,058,319	
<b>1 Budget Entity: Community Planning</b>					
<b>Brief Description of Entity:</b> Community Planning plays the lead role in implementing the state's comprehensive planning and growth management programs in accordance with Chapters 163 and 380, Florida Statutes, and related rules. This role includes oversight of local government comprehensive plans and developments of regional impact.					
3	39.00	2,000,346	526,846	2,527,192	The Salaries and Benefits category provides funding for 39 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4		17,903	84,168	102,071	Community Planning (12); Comprehensive Planning (20); Economic Development (7) Provides funding for the services rendered by a person who is not filling an established position.
5		210,595	63,565	274,160	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6		1,500	500	2,000	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7			2,225,000	2,225,000	This category provides budget to contract for delivery of the Black Business Loan Program through regional Black Business Investment Corporations certified by DEO.
8			297,720	297,720	This category provides budget for contracted services with outside vendors, educational institutions, other state agencies, county commissions for the Food Stamp Program and transportation payments for the Food Stamp Program. Contracts include training programs, development web-based systems, data collection on participants in workforce development programs, quarterly wage record matching and administrative contracts for services such as equipment maintenance. This category also provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
9		10,000,000		10,000,000	Deepwater Horizon - UWF contract for economic development (recurring 3 yrs).
10		11,447	2,020	13,467	This category provides funding for the state self insurance program administered by the Department of Financial Services.
11		20,326	579	20,905	This category provides funding for the People First human resources contract administered by the Department of Management Services.
12			1,170,000	1,170,000	This category provides matching funding grants or loans to encourage the use of regional economic development organizations by rural counties to leverage limited resources for specific projects that will lead to the creation of new jobs that maintains or increases the economic vitality of Florida's rural counties.
13			500,000	500,000	This category provides funding for technical planning assistance for local governmental entities.
<b>14 Total - Community Planning</b>	<b>39.00</b>	<b>12,262,117</b>	<b>4,870,398</b>	<b>17,132,515</b>	

**FY 2013-14 Base-Budget Review Details**

Program: Community Development	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
	92.0	12,852,795	109,205,524	122,058,319	
<b>1 Budget Entity: Housing and Community Development</b>					
<b>2 Brief Description of Entity:</b> Funding for programs appropriated within Housing and Community Development is used for rehabilitation of low-income housing, public infrastructure in low-income neighborhoods, job creation for low-income residents, revitalization of commercial areas serving low-income residents, and rebuilding distressed neighborhoods.					
3	53.00	507,900	2,697,173	3,205,073	The Salaries and Benefits category provides funding for 53 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4			827,864	827,864	Division Director's Office (5); Special District Assistance Program & Community Development Block Grant Program (30); Community Assistance Program (18) Provides funding for the services rendered by a person who is not filling an established position.
5		73,643	788,786	862,429	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6		960	4,550	5,510	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7			21,876,498	21,876,498	This category allows for federal grant funds to pass-through to local governmental and not-for-profit entities.
8			78,100,000	78,100,000	This category allows for federal grant funds to pass-through to local governmental entities.
9		480	980	1,460	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
10		3,159	18,946	22,105	This category provides funding for the state self insurance program administered by the Department of Financial Services.
11		4,536	15,308	19,844	This category provides funding for the People First human resources contract administered by the Department of Management Services.
12			5,021	5,021	Provides budget for the data processing services provided by the Department of Management Services' Communications and Information Technology Services (CITS).
<b>13 Total - Housing and Community Development</b>	<b>53.00</b>	<b>590,678</b>	<b>104,335,126</b>	<b>104,925,804</b>	

**FY 2013-14 Base-Budget Review Details**

Program: Strategic Business Development		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
1	<b>Budget Entity: Strategic Business Development</b>	22.0	1,182,745	65,588,206	66,770,951	
2	<b>Brief Description of Entity:</b> The Division of Strategic Business Development helps facilitate the productivity and growth of Florida's businesses, thereby enhancing the private sector's ability to expand and create quality jobs. Maintaining the economic viability of critical Florida industries is a top priority, with particular emphasis on the information technology, aviation, aerospace, defense, simulation, health care technology, tourism, sports, and film and entertainment industries. Elements of Florida's economic development strategy include retaining and strengthening existing Florida businesses, marketing the state as a dynamic location for businesses that wish to relocate their operations to Florida, and improving the competitiveness of our urban and rural communities.					
3	Salaries And Benefits	22.00	890,677	1,012,867	1,903,544	The Salaries and Benefits category provides funding for 22 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services		36,291	90,245	126,536	Strategic Business Development (17): Office of Film and Entertainment (5) Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		33,498	276,293	309,791	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay		8,528	16,312	24,840	Equipment, fixtures, and other tangible personal property of an non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Contracted Services		207,022	675,115	882,137	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
8	G/A-Enterprise Florida			16,000,000	16,000,000	This category provides funding for Enterprise Florida's programs to promote relocation, expansion, export and trade for state businesses.
9	Risk Management Insurance		1,347	1,616	2,963	This category provides funding for the state self insurance program administered by the Department of Financial Services.
10	G/A-Florida Comm on Tourism (VISIT FL)			43,500,000	43,500,000	This category provides funding for VISIT FLORIDA to market the state as the premier tourist destination.
11	Tr/Dms/Hr Svcs/Stw Confrct		5,382	5,722	11,104	This category provides funding for the People First human resources contract administered by the Department of Management Services.
12	G/A-Space Florida			4,000,000	4,000,000	This category provides funding for Space Florida to promote the state to aerospace technology industries.
13	Southwood SRC			10,036	10,036	Provides budget for the data processing services provided by the Department of Management Services' Communications and Information Technology Services (CITS).
14	<b>Total - Strategic Business Development</b>	<b>22.00</b>	<b>1,182,745</b>	<b>65,588,206</b>	<b>66,770,951</b>	

## Department of Economic Opportunity

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2013-14 Base Budget Estimated Expenditures
<b>ADMINISTRATIVE TRUST FUND</b>	Ch. 2004-211, LOF ss. 20.505 & 215.32, F.S.	This trust fund supports the Department's administrative functions as required by law.	Transfers of indirect cost assessments and federal grant revenues, primarily Workforce Investment Act (WIA), Unemployment Compensation (UC), Temporary Assistance to Needy Families (TANF), Wagner-Peyser (WP), Child Care Development Fund (CCDF) grants.	\$19,089,781
<b>DISPLACED HOMEMAKER TRUST FUND</b>	Ch. 2004-319, LOF ss. 446.50, 741.01, 28.101, F.S.	This trust fund supports the administration and services of the Displaced Homemaker program according to the criteria established under section 446.50, F.S.	Receipts from the surcharge on marriage license applications and dissolution of marriage filings as specified in ss. 741.01(3) and 28.101, F.S., as well as funds from any other public or private source.	\$1,816,434
<b>EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND</b>	Ch. 2004-320, LOF Ch. 443, F.S.	This trust fund supports the administration and services for a variety of federally funded programs and activities such as audit and investigation activities, financial monitoring and oversight of the Regional Workforce Boards, Workforce Services, reemployment claims and benefits, and technology needs.	The primary source of funding is federal grant revenues from the following grants Workforce Investment Act (WIA), Unemployment Compensation (UC), Temporary Assistance to Needy Families (TANF), Wagner-Peyser (WP), veterans program grants, labor market statistics grants.  Reed Act funds are deposited in this trust fund when specifically appropriated by the Legislature.	\$347,121,055
<b>FEDERAL GRANTS TRUST FUND</b>	s. 20.181, F.S.	This fund is used for allowable grant activities funded by restricted program revenues from Federal sources.	Grants and funding from the Federal Government	\$102,437,453
<b>FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND</b>	Ch. 2002-131, LOF: s. 288.826, F.S.	For the operation of Enterprise Florida, Inc., and the operation of its boards, and the Florida Foreign Offices under Section 288.012, Florida Statutes.	Rental Car Surcharge pursuant to Section 212.006, Florida Statutes	\$5,475,205

## Department of Economic Opportunity

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2013-14 Base Budget Estimated Expenditures
<b>GRANTS AND DONATIONS TRUST FUND</b>	Ch. 2002-132, LOF;	Funds contract and grant activity in the Department of Economic Opportunity.	Notary Fees in accordance with Section 117.01, Florida Statutes; Interest on Investments in accordance with Section 215.44 and 17.61, Florida Statutes; Contracts and Grants in accordance with Section 215.44, Florida Statutes.	\$941,210
<b>PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND</b>	s. 320.08058, F.S.	Per Section 320.08058, Florida Statutes, these funds must be used by the Florida Sports Foundation to promote the economic development of the sports industry; to attract and promote major and regional sports events; to distribute licensing and royalty fees to participating professional sports teams; to promote education programs in Florida schools that provide an awareness of the benefits of physical activity and nutrition standards; to partner with the Department of Education and the Department of Health to develop a program that recognizes schools whose students demonstrate excellent physical fitness or fitness improvement; to institute a grant program for communities bidding on minor sporting events that create an economic impact for the state; to distribute funds to Florida-based charities designated by the Florida Sports Foundation and the participating professional sports teams; and to fulfill the sports promotion responsibilities of the Department of Economic Opportunity.	Per Section 320.08058, Florida Statutes, Fifty-five percent of the proceeds from the Florida Professional Sports Team plate must be deposited into the Professional Sports Development Trust Fund within the Department of Economic Opportunity and used solely to attract and support major sports events in the state. The remaining funds are used to promote the economic development of the sports industry.	\$2,500,000



## Department of Economic Opportunity

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2013-14 Base Budget Estimated Expenditures
<b>SMALL CITIES COMMUNITY BLOCK GRANT TRUST FUND</b>	s. 290.44(1), F.S.	This fund is used to administer Florida Small Cities Community Development Block Grant Program and provide grants to eligible local governments for community development.	U.S. Department of Housing & Urban Development	\$2,146,772
<b>ECONOMIC DEVELOPMENT TRUST FUND</b>	Ch. 2002-130, LOF s. 288.095, F.S.	Supports the authorized activities of the Department of Economic Opportunity	Interest on loans (288.065, F.S.); Local Financial Support (288.106 and 288.1045); Transfers from other funds (215.24, F.S.)	\$810,000
<b>STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND</b>	Ch. 2011-138, LOF s. 288.1201, F.S.	This trust fund supports infrastructure, job creation opportunities, affordable housing in accordance with chapter 420, economic development incentives for job creation and capital investment, workforce training associated with new or expanding businesses, and tourism promotion and marketing.	This trust fund receives revenue consisting of documentary stamp tax proceeds, local financial support funds, interest earnings, and cash advances from other trust funds pursuant to statute.	\$41,215,791
<b>TOURISM PROMOTIONAL TRUST FUND</b>	s. 288.122, F.S.	Moneys deposited in the Tourism Promotional Trust Fund shall only be used to support the authorized activities and operations of the Florida Commission on Tourism, and to support tourism promotion and marketing activities, services, functions, and programs administered by the Florida Commission on Tourism through VISIT FLORIDA.	Rental Car Surcharge pursuant to Section 212.006, Florida Statutes	\$18,855,471
<b>WELFARE TRANSITION TRUST FUND</b>	Ch. 2004-212, LOF s. 445.0325, F.S.	This trust fund supports the administration and services of the Workforce program and the services of the School Readiness program. Specifically, this trust fund was created to capture the revenues and expenditures related to the federal Temporary Assistance to Needy Families Block Grant.	The primary source of revenue is the federal Temporary Assistance for Needy Families Block Grant.	\$74,653,991
<b>REVOLVING TRUST FUND</b>	Ch. 2004-213, LOF	This trust fund is used for the operation and maintenance of agency-owned Reed Act buildings.	Rental receipts from the occupants of the agency-owned Reed Act buildings throughout the state.	\$3,396,504

## Department of Economic Opportunity

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2013-14 Base Budget Estimated Expenditures
<b>SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND</b>	Ch. 2004-214, LOF Ch. 443, F.S.	The funds in this trust fund are used to cover audit disallowances and administrative expenses that are not chargeable against funds obtained from federal sources in accordance with section 443.211(2), F.S.	Transfers from the UC Clearing Trust Fund of all interest on contributions and reimbursements, penalties, and fines or fees collected under chapter 443, F.S.	\$10,890,242
<b>STATE HOUSING TRUST FUND</b>	s. 420.0005, F.S.	Money deposited to the fund and appropriated by the Legislature must, notwithstanding the provisions of chapter 216 or s. 420.504(3), be transferred quarterly in advance, to the extent available, or, if not so available, as soon as received into the State Housing Trust Fund, and subject to the provisions of s. 420.5092(6)(a) and (b) by the Chief Financial Officer to the Florida Housing Finance Corporation upon certification by the Executive Director of the Department of Economic Opportunity that the corporation is in compliance with the requirements of s. 420.0006.	Documentary Stamp Proceeds	No base budget expenses.
<b>LOCAL GOVERNMENT HOUSING TRUST FUND</b>	s. 420.9079, F.S.	The fund is created for the deposit of a portion of the documentary stamp tax revenues as provided in s. 201.15, moneys received from any other source for the purposes of ss. 420.907-420.9076 and this section, and all proceeds derived from the investment of such moneys. Moneys in the fund that are not currently needed for the purposes of the programs administered pursuant to ss. 420.907-420.9076 and this section shall be deposited to the credit of the fund and may be invested as provided by law. The interest received on any such investment shall be credited to the fund.	Documentary Stamp Proceeds	No base budget expenses.

## Department of Economic Opportunity

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2013-14 Base Budget Estimated Expenditures
<p><b>UNEMPLOYMENT COMPENSATION BENEFIT TRUST FUND</b></p>	<p>Ch. 2004-215, LOF Ch. 443, F.S.</p>	<p>Section 443.191, F.S., provides that the funds in this trust fund must be used exclusively for the purposes of Chapter 443, F.S., and primarily for the payment of unemployment compensation benefits.</p>	<p>All contributions collected under Chapter 443, F.S.; interest and other assets generated by deposited funds; and all moneys credited to Florida's account pursuant to s. 903, of the Social Security Act.</p>	<p>Nonoperating appropriation only</p>
<p><b>UNEMPLOYMENT COMPENSATION CLEARING TRUST FUND</b></p>	<p>Ch. 2004-216, LOF Ch. 443, F.S.</p>	<p>This trust fund is a clearing fund used to transmit Florida unemployment compensation tax dollars to the federal Unemployment Compensation Fund.</p>	<p>All contributions collected under Chapter 443, F.S.; interest and other assets generated by deposited funds; and all moneys credited to Florida's account pursuant to s. 903, of the Social Security Act.</p>	<p>Nonoperating appropriation only</p>



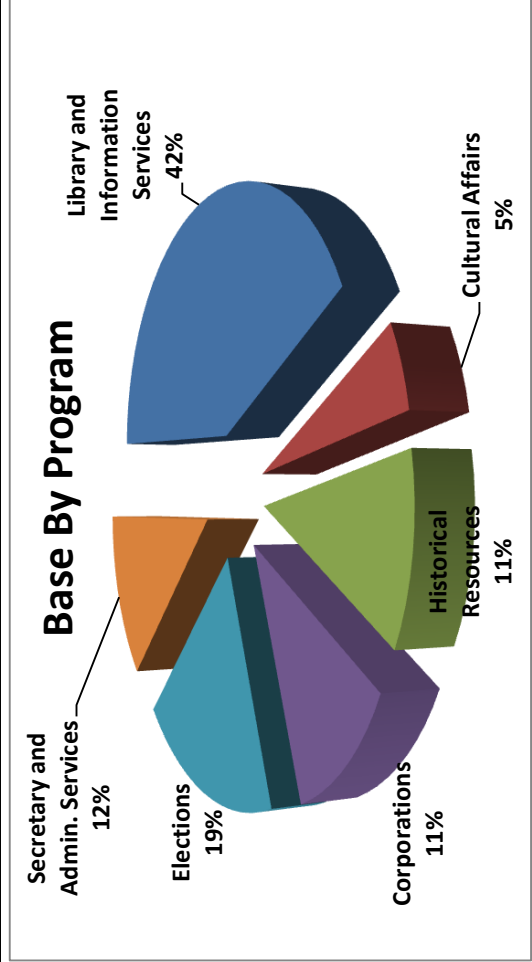
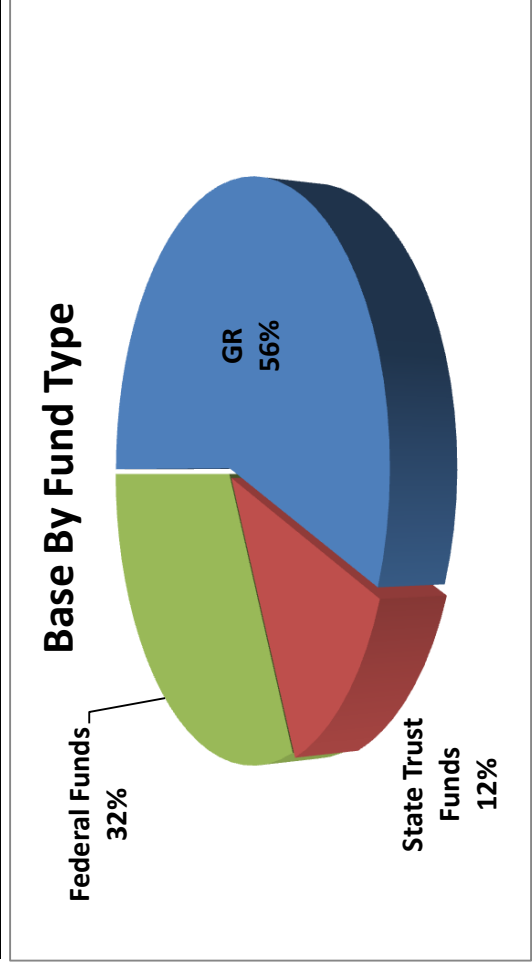
## Department of State Fiscal Year 2013-14 Base Budget Review - Agency Summary

The Department of State preserves and promotes Florida's historical and cultural heritage; supports local libraries and provides access to information through the state library and archives; provides oversight to fair and accurate elections; and improves the integrity of Florida's business community by recording entity creations and certain financial transactions.

The Department consists of the Office of the Secretary and the Divisions of Administrative Services, Corporations, Cultural Affairs, Elections, Historical Resources, and Library and Information Services. The Secretary of State serves as Florida's Chief Cultural Officer and Chief Elections Officer, and is custodian of the official state seal.

<b>Fiscal Year 2012-13 Appropriations:</b>	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
	407.0	64,343,332	30,857,695	95,201,027

Agency Funding Overview						
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Library and Information Services	70.0	17,054,796	2,009,420	8,024,196	27,088,412
2	Cultural Affairs	35.0	902,896	1,420,399	894,422	3,217,717
3	Historical Resources	51.0	1,604,120	3,759,820	1,600,548	6,964,488
4	Corporations	104.0	7,372,135	0	0	7,372,135
5	Elections	54.0	2,825,996	0	9,164,104	11,990,100
6	Secretary and Admin. Services	93.0	6,222,565	564,671	1,164,609	7,951,845
<b>7</b>	<b>Total</b>	<b>407.0</b>	<b>35,982,508</b>	<b>7,754,310</b>	<b>20,847,879</b>	<b>64,584,697</b>



\* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments

# Department of State Funding History





## Programs & Services Descriptions

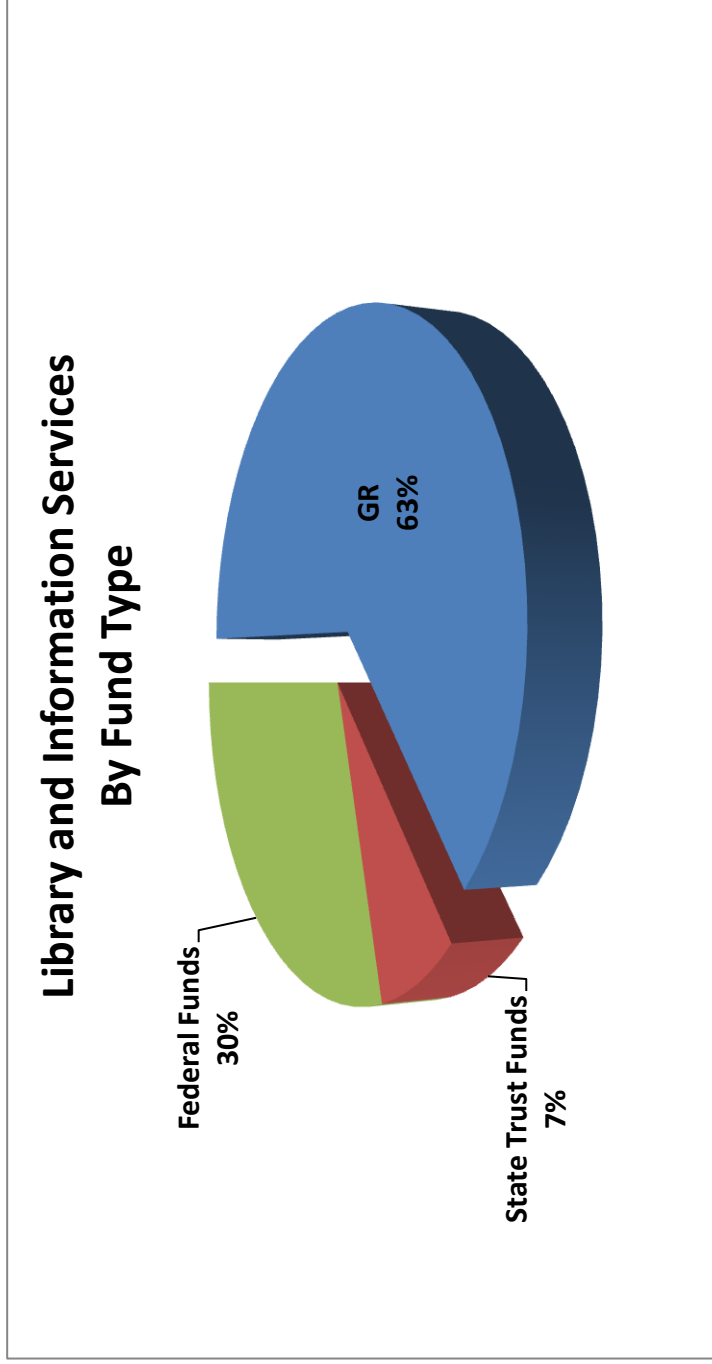
<p><b>A Program : Library and Information Services</b></p> <p><b>1 Budget Entity/Service: Library, Archives, and Information Support</b></p> <p>The Division of Library and Information Services is the designated information resource provider for the Florida Legislature and all state agencies. It also coordinates and helps to fund activities of public libraries, provides a framework for statewide library initiatives, provides archival and records management services, and preserves, collects, and makes available the published and unpublished documentary history of the state.</p>
<p><b>B Program : Cultural Affairs</b></p> <p><b>1 Budget Entity/Service: Cultural Affairs</b></p> <p>The Division of Cultural Affairs administers state and federal funds for grant programs for arts and culture projects, including history and science; and manages the Art in State Buildings Program, Capitol Complex Exhibitions, Florida Artists Hall of Fame, and the Museum of Florida History.</p>
<p><b>C Program : Historical Resources</b></p> <p><b>1 Budget Entity/Service: Historical Resources</b></p> <p>The Division of Historical Resources promotes the historical, archaeological and folk culture resources in Florida. The Director of the Division of Historical Resources serves as Florida's State Historic Preservation Officer (SHPO), providing a liaison with the national historic preservation program conducted by the National Park Service.</p>
<p><b>D Program : Corporations</b></p> <p><b>1 Budget Entity/Service: Commercial Record and Registration</b></p> <p>The Division of Corporations serves as the state's central location for commercial activities that include a variety of business entity filings, trade and service mark registrations, federal lien recordings, judgment lien filings, uniform commercial code financing statements, fictitious name registrations, notary commissions, and cable and video service franchises.</p>
<p><b>E Program : Elections</b></p> <p><b>1 Budget Entity/Service: Elections</b></p> <p>The Division of Elections establishes and implements Florida's voting systems certification standards, maintains the voter registration rolls, provides oversight and technical assistance to counties, candidates, and citizens, and implements the federal Help America Vote Act.</p>
<p><b>F Program : Secretary and Administrative Services</b></p> <p><b>1 Budget Entity/Service: Executive Direction and Support Services</b></p> <p>Executive Direction and Support Services includes the Office of the Secretary and supports the human resources, financial services, and information technology services of the department.</p>

## Library and Information Services FY 2013-14 Base Budget Summary

### Program Description

The Division of Library and Information Services is the designated information resource provider for the Florida Legislature and all state agencies. It also coordinates and helps to fund activities of public libraries, provides a framework for statewide library initiatives, provides archival and records management services, and preserves, collects, and makes available the published and unpublished documentary history of the state.

Program Funding Overview		Base Budget FY 2013-14				
	Library and Information Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Library, Archives and Information Support	70.0	17,054,796	2,009,420	8,024,196	27,088,412
<b>2</b>	<b>Program Total</b>	<b>70.0</b>	<b>17,054,796</b>	<b>2,009,420</b>	<b>8,024,196</b>	<b>27,088,412</b>

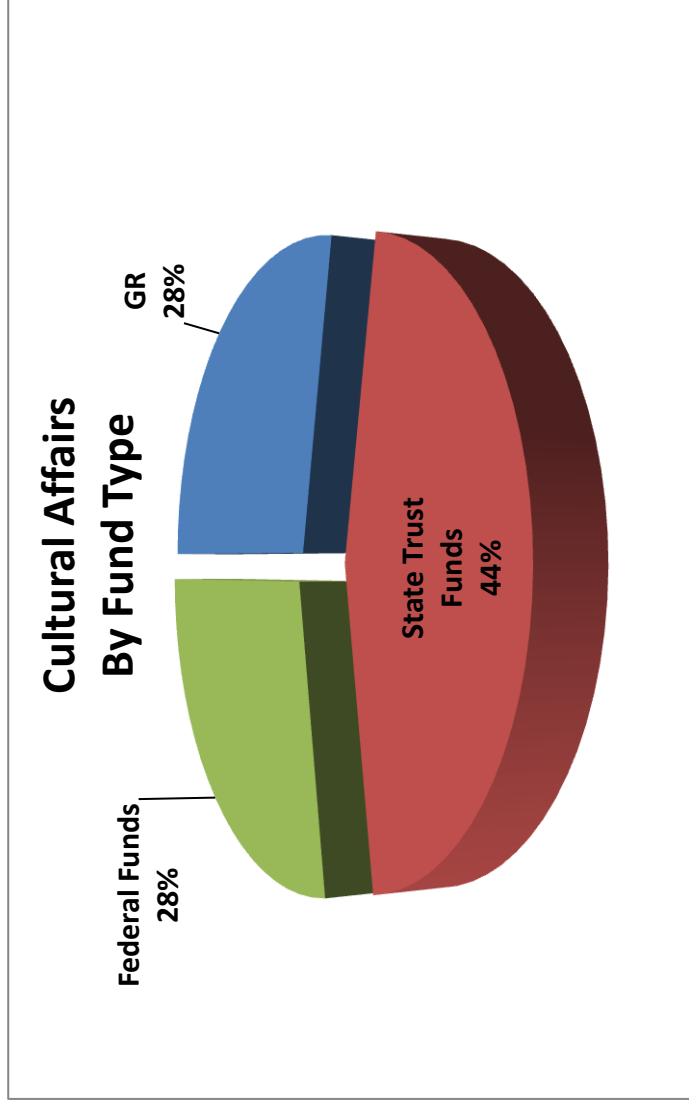


## Cultural Affairs FY 2013-14 Base Budget Summary

### Program Description

The Division of Cultural Affairs provides support that funds programs of artistic and cultural excellence; directly impacts the economy of local communities and statewide regions; promotes the knowledge of Florida's past and present cultures through the collections, exhibitions, preservation, and interpretation at the Museum of Florida History; and encourages arts and cultural public/private partnerships.

Program Funding Overview		Base Budget FY 2013-14				
	Cultural Affairs	FTE	GR	State Trust Funds	Federal Funds	Total
1	Cultural Affairs	35.0	902,896	1,420,399	894,422	3,217,717
2	<b>Program Total</b>	<b>35.0</b>	<b>902,896</b>	<b>1,420,399</b>	<b>894,422</b>	<b>3,217,717</b>



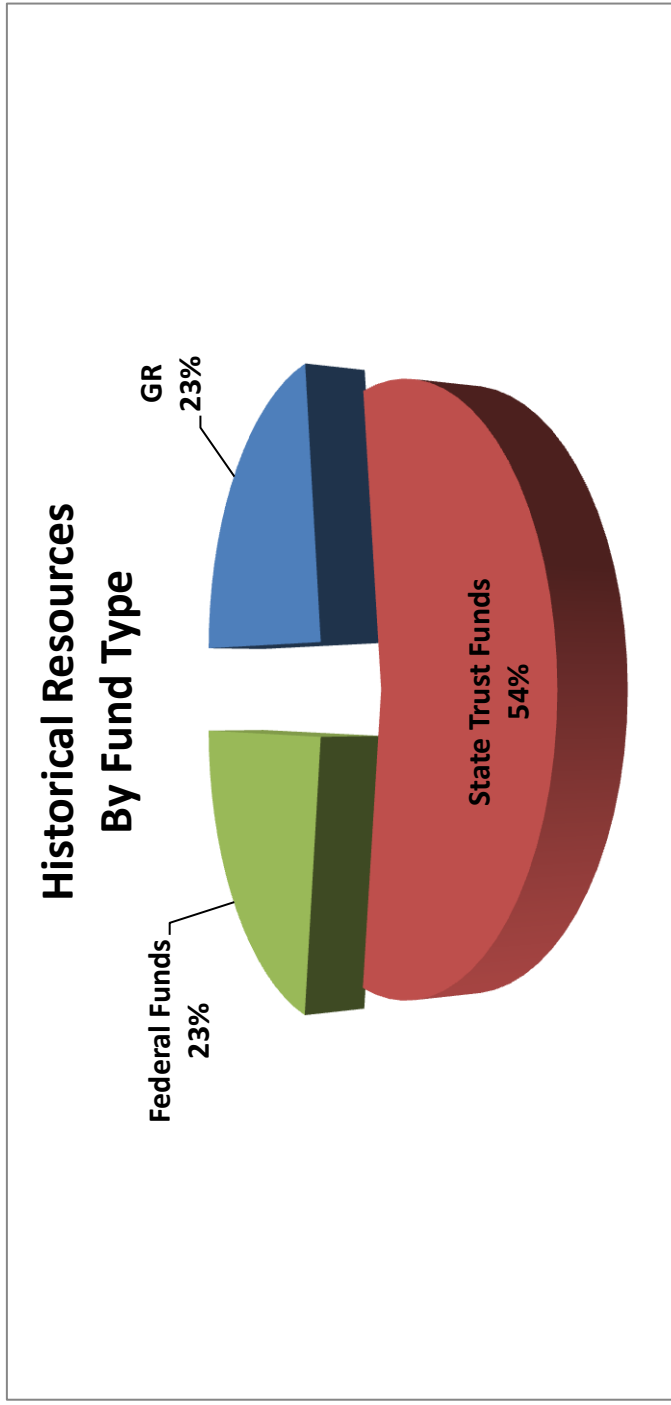
## Historical Resources FY 2013-14 Base Budget Summary

**Program Description**

The Division of Historical Resources administers and coordinates support for archaeological research, management of archaeological sites, The Florida Folk life Program and the preservation and protection of historic sites and properties in the state.

The Division also administers grants programs for resource surveys, preservation planning, heritage education, restoration or rehabilitation of historic structures, history museum exhibits, and archaeological excavations.

Program Funding Overview		Base Budget FY 2013-14				Total
	Historical Resources	FTE	GR	State Trust Funds	Federal Funds	
1	Historical Resources	51.0	1,604,120	3,759,820	1,600,548	6,964,488
2	<b>Program Total</b>	<b>51.0</b>	<b>1,604,120</b>	<b>3,759,820</b>	<b>1,600,548</b>	<b>6,964,488</b>



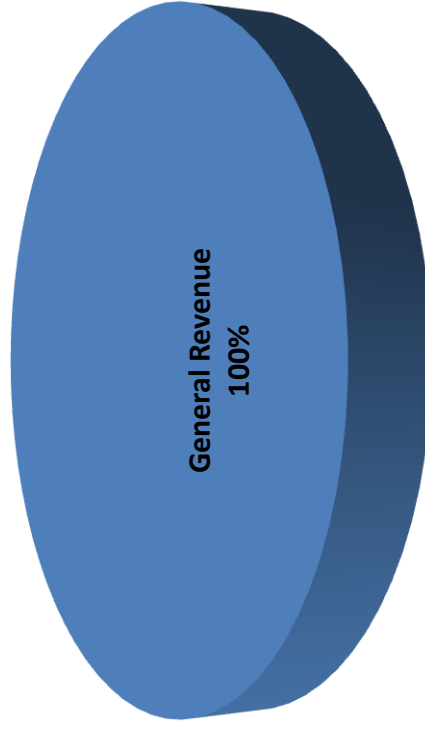
## Corporations FY 2013-14 Base Budget Summary

### Program Description

The Division of Corporations serves as the state's central location for commercial activities that include a variety of business entity filings, trade and service mark registrations, federal lien recordings, judgment lien filings, uniform commercial code financing statements, fictitious name registrations, notary commissions, and cable and video service franchises. The Division also provides business entity and commercial filing information to the public.

Program Funding Overview		Base Budget FY 2013-14			
Corporations	FTE	GR	State Trust Funds	Federal Funds	Total
1 Commercial Record and Registration	104.0	7,372,135	0	0	7,372,135
<b>2 Program Total</b>	<b>104.0</b>	<b>7,372,135</b>	<b>0</b>	<b>0</b>	<b>7,372,135</b>

### Corporations By Fund Type

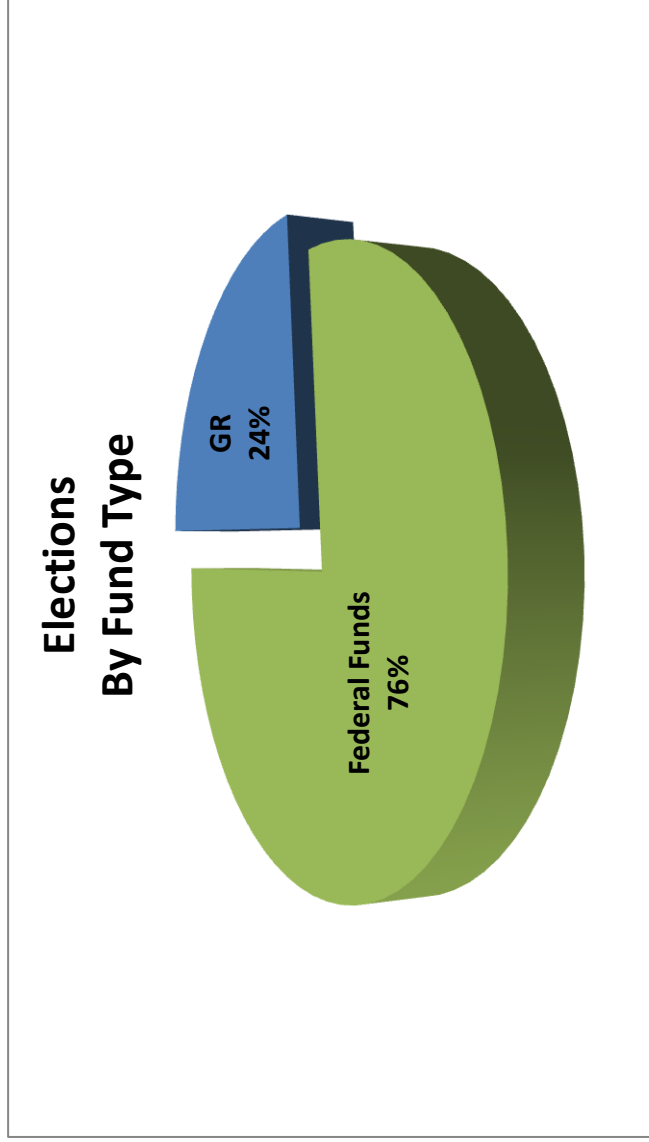


## Elections FY 2013-14 Base Budget Summary

### Program Description

The Division of Elections oversees the interpretation and guidance on the enforcement of election laws, coordinates and manages the statewide voter registration system and process, establishes and implements Florida's voting systems certification standards, provides technical assistance to the county Supervisors of Elections on voting systems, voter education and election personnel training, and handles candidate and political committee elections filings including campaign finance and qualifying papers.

Program Funding Overview		Base Budget FY 2013-14				
	Elections	FTE	GR	State Trust Funds	Federal Funds	Total
1	Elections	54.0	2,825,996	0	9,164,104	11,990,100
2	<b>Program Total</b>	<b>54.0</b>	<b>2,825,996</b>	<b>0</b>	<b>9,164,104</b>	<b>11,990,100</b>



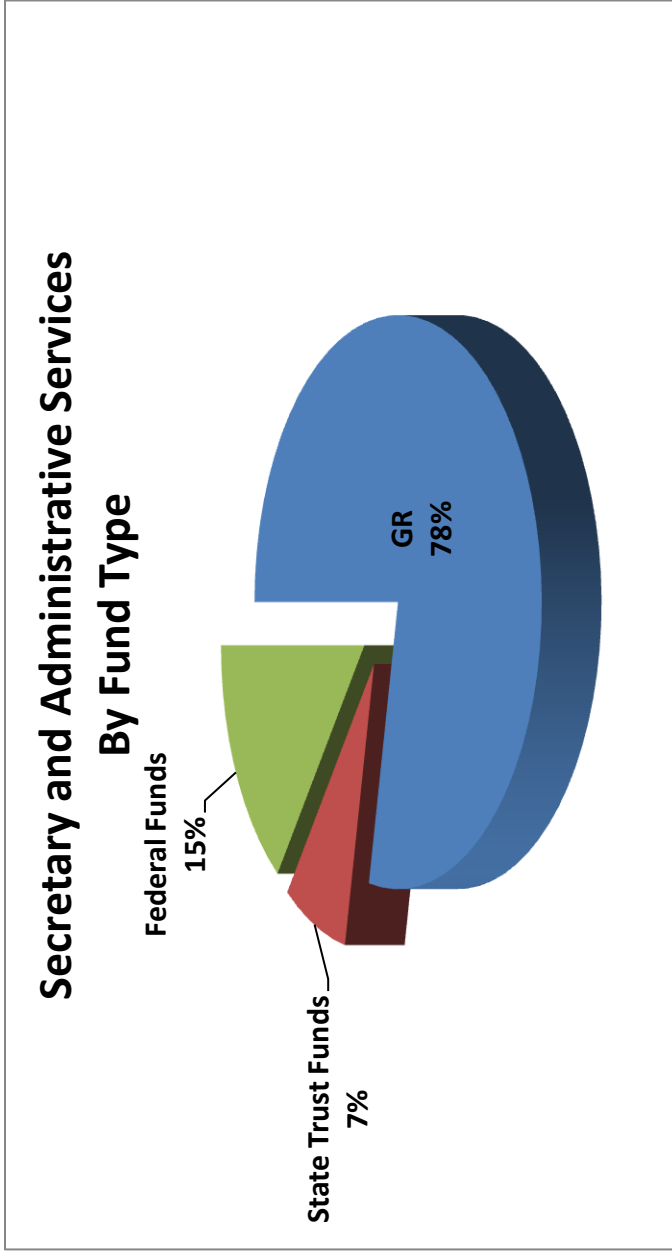


## Secretary and Administrative Services FY 2013-14 Base Budget Summary

### Program Description

The Secretary and Administrative Services program includes the Office of the Secretary and supports the human resources and financial services of the department, coordinating the Department's programs in personnel administration, budget, legislative affairs, procurement, legal issues, accounting, and information technology.

Program Funding Overview		Base Budget FY 2013-14				
	Secretary and Administrative Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	93.0	6,222,565	564,671	1,164,609	7,951,845
2	<b>Program Total</b>	<b>93.0</b>	<b>6,222,565</b>	<b>564,671</b>	<b>1,164,609</b>	<b>7,951,845</b>



**FY 2013-14 Base-Budget Review Details**

Program: Library and Information Services		FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
1	<b>Budget Entity: Library, Archives, and Information Support</b>	70.0	17,054,796	10,033,616	27,088,412	
2	<b>Brief Description of Entity:</b> The Division of Library and Information Services is the designated information resource provider for the Florida Legislature and all state agencies. It also coordinates and helps to fund activities of public libraries, provides a framework for statewide library initiatives, provides archival and records management services, and preserves, collects, and makes available the published and unpublished documentary history of the state.					
3	Salaries And Benefits	70.0	1,250,229	2,413,958	3,664,187	The Salaries and Benefits category provides funding for 70 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services		73,251	266,182	339,433	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		1,753,403	924,997	2,678,400	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	G/A-Library Grants		13,268,602	2,400,606	15,669,208	This category provides the funding for Library Grants.
7	Operating Capital Outlay		24,960	50,238	75,198	Provides funding for equipment, fixtures, and other tangible personal property of an non-consumable and nonexpendable nature costing more than \$1,000 per item.
8	SC: Contracted Services		126,764	781,746	908,510	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscape maintenance, janitorial services, security services, pest control services, etc.
9	SC: Library Resources		484,388	3,167,945	3,652,333	Provides the material for the Florida collection; reference materials, Legislative Library materials, Florida State Archives and the Florida Electronic Library.
10	SC: Risk Management Insurance		37,877		37,877	This category provides funding for the state self insurance program administered by the Department of Financial Services.
11	SC: Lease/Purchase/Equipment		18,101	11,032	29,133	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
12	SC: Tr/Dms/Hr Svcs/Stw Contract		17,221	16,912	34,133	This category provides funding for the People First human resources contract administered by the Department of Management Services.
13	<b>Total - Library, Archives, and Information Support</b>	<b>70.0</b>	<b>17,054,796</b>	<b>10,033,616</b>	<b>27,088,412</b>	

**FY 2013-14 Base-Budget Review Details**

Program: Cultural Affairs		FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
		35.0	902,896	2,314,821	3,217,717	
<b>Budget Entity: Cultural Affairs</b>						
1	<b>Brief Description of Entity:</b> The Division of Cultural Affairs administers state and federal funds for grant programs for arts and culture projects, including history and science; and manages the Art in State Buildings Program, Capitol Complex Exhibitions, Florida Artists Hall of Fame, and the Museum of Florida History.					
2	Salaries And Benefits	35.0	530,076	1,199,375	1,729,451	The Salaries and Benefits category provides funding for 35 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
3	Other Personal Services		14,163	81,361	95,524	Provides funding for the services rendered by a person who is not filling an established position.
4	Expenses		242,597	700,986	943,583	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
5	G/A-Arts Grants			297,200	297,200	This category provides state and federal funds for grant programs and for managing the Art in State Buildings Program, Capitol Complex Exhibitions, Florida Artists Hall of Fame, and the Florida Department of State Art Galleries.
6	Operating Capital Outlay		675		675	Provides funding for equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	SC: Contracted Services		91,089	28,000	119,089	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscape maintenance, janitorial services, security services, pest control services, etc.
8	SC: Risk Management Insurance		10,683		10,683	This category provides funding for the state self insurance program administered by the Department of Financial Services.
9	SC: Lease/Purchase/Equipment		2,094	6,117	8,211	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
10	SC: Tr/Dms/Hr Svcs/Stw Contract		11,519	1,782	13,301	This category provides funding for the People First human resources contract administered by the Department of Management Services.
11	<b>Total - Cultural Affairs</b>	<b>35.0</b>	<b>902,896</b>	<b>2,314,821</b>	<b>3,217,717</b>	

**FY 2013-14 Base-Budget Review Details**

Program: Historical Resources		FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
		<b>51.0</b>	<b>1,604,120</b>	<b>5,360,368</b>	<b>6,964,488</b>	
<b>1</b>	<b>Budget Entity: Historical Resources</b>					
<b>2</b>	<b>Brief Description of Entity:</b> The Division of Historical Resources promotes the historical, archaeological and folk culture resources in Florida. The Director of the Division of Historical Resources serves as Florida's State Historic Preservation Officer (SHPO), providing a liaison with the national historic preservation program conducted by the National Park Service.					
3	Salaries And Benefits	51.0	1,032,054	1,616,017	2,648,071	The Salaries and Benefits category provides funding for 51 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services		59,317	1,638,270	1,697,587	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		226,941	1,486,298	1,713,239	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			15,625	15,625	Provides funding for equipment, fixtures, and other tangible personal property of an non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	SC: Contracted Services		226,275	425,469	651,744	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscape maintenance, janitorial services, security services, pest control services, etc.
8	SC: G/A-Historic Preserv Grits			118,250	118,250	This category provides funding for contracts that are federally funded through the Department of the Interior for preservation of historically and/or archaeologically significant sites.
9	SC: Risk Management Insurance		39,512		39,512	This category provides funding for the state self insurance program administered by the Department of Financial Services.
10	SC: Lease/Purchase/Equipment		9,088	15,163	24,251	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
11	SC: Tr/Dms/Hr Svcs/Stw Contract		10,933	10,530	21,463	This category provides funding for the People First human resources contract administered by the Department of Management Services.
12	Other Data Processing Svcs			34,746	34,746	This category provides funding for information technology supplies and services.
<b>13</b>	<b>Total - Historical Resources</b>	<b>51.0</b>	<b>1,604,120</b>	<b>5,360,368</b>	<b>6,964,488</b>	

**FY 2013-14 Base-Budget Review Details**

Program: Corporations		FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
		104.0	7,372,135	0	7,372,135	
<b>Budget Entity: Commercial Record and Registration</b>						
1	<b>Brief Description of Entity:</b> The Division of Corporations serves as the state's central location for commercial activities that include a variety of business entity filings, trade and service mark registrations, federal lien recordings, judgment lien filings, uniform commercial code financing statements, fictitious name registrations, notary commissions, and cable and video service franchises.					
3	Salaries And Benefits	104.0	4,763,688		4,763,688	The Salaries and Benefits category provides funding for 104 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Expenses		1,970,588		1,970,588	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
5	Operating Capital Outlay		25,920		25,920	Provides funding for equipment, fixtures, and other tangible personal property of an non-consumable and nonexpendable nature costing more than \$1,000 per item.
6	SC: Contracted Services		206,712		206,712	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscape maintenance, janitorial services, security services, pest control services, etc.
7	SC: Rico Act-Alien Corporation		322,797		322,797	Temporary Employment of 3-5 part-time positions (research of filing data looking for indications of racketeering or organized crime); independent contractor (scanning and digitizing); and general operating expenses.
8	SC: Risk Management Insurance		27,946		27,946	This category provides funding for the state self insurance program administered by the Department of Financial Services.
9	SC: Lease/Purchase/Equipment		5,880		5,880	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
10	SC: Tr/Dms/Hr Svcs/Stw Contract		39,773		39,773	This category provides funding for the People First human resources contract administered by the Department of Management Services.
11	Data Processing Services Southwood SRC		8,831		8,831	This category provides funding for the amount of floor space the Continuity of Operations (COOP) Implementation Guidance and Florida Voter Registration System (FVRS) currently use at the Southwood Shared Resource Center.
12	<b>Total - Commercial Record and Registration</b>	<b>104.0</b>	<b>7,372,135</b>	<b>0</b>	<b>7,372,135</b>	

**FY 2013-14 Base-Budget Review Details**

Program: Elections		FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
1	<b>Budget Entity: Elections</b>	54.0	2,825,996	9,164,104	11,990,100	
2	<b>Brief Description of Entity:</b> The Division of Elections establishes and implements Florida's voting systems certification standards, maintains the voter registration rolls, provides oversight and technical assistance to counties, candidates, and citizens, and implements the federal Help America Vote Act.					
3	Salaries And Benefits	54.0	1,003,469	1,798,005	2,801,474	The Salaries and Benefits category provides funding for 54 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services		87,150	300,000	387,150	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		740,950	604,437	1,345,387	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay		73,086	3,125	76,211	Provides funding for equipment, fixtures, and other tangible personal property of an non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	SC: Voting Systems Assistance			525,000	525,000	Provides funds for grants to supervisors of elections and special projects related to the Florida Voter Registration System.
8	SC: Sw Voter Registr Syst/HAVA			2,787,751	2,787,751	Provides funds for the continuing operations and maintenance of the Florida Voter Registration System.
9	SC: Contracted Services		283,541	300,058	583,599	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscape maintenance, janitorial services, security services, pest control services, etc.
10	SC: Assist Individ W/Disabil			800,000	800,000	This category provides funding related to aid to counties.
11	SC: Risk Management Insurance		88,381		88,381	This category provides funding for the state self insurance program administered by the Department of Financial Services.
12	SC: Election Fraud Prevention		445,379		445,379	This category provides funding related to election fraud prevention.
13	SC: Lease/Purchase/Equipment		29,669		29,669	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
14	SC: G/A-Elect Activities/HAVA			2,000,000	2,000,000	This category provides funding for the expenditures related to aid to counties.
15	SC: Tr/Dms/Hr Svcs/Stw Contract		8,357	5,905	14,262	This category provides funding for the People First human resources contract administered by the Department of Management Services.
16	Data Processing Services Southwood SRC		66,014		66,014	This category provides funding for the amount of floor space the Continuity of Operations Implementation Guidance and Florida Voter Registration System use at the Southwood Shared Resource Center.
17	Northwood Shared Resource Center			39,823	39,823	Provides funding for the floor space for the Florida Voter Registration System at the Northwood Shared Resource Center.
18	<b>Total - Elections</b>	<b>54.0</b>	<b>2,825,996</b>	<b>9,164,104</b>	<b>11,990,100</b>	

**FY 2013-14 Base-Budget Review Details**

Program: Secretary and Administrative Services		FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
1	<b>Budget Entity: Executive Direction and Support Services</b>	93.0	6,222,565	1,729,280	7,951,845	
2	<b>Brief Description of Entity:</b> Executive Direction and Support Services includes the Office of the Secretary and supports the human resources, financial services, and information technology services of the department.					
3	Salaries And Benefits	93.0	4,636,761	1,638,115	6,274,876	The Salaries and Benefits category provides funding for 93 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			80,394	80,394	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		558,538	6,555	565,093	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay		1,250		1,250	Provides funding for equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	SC: Trans To Div Adm Hearings		324		324	This category provides funding for the costs of administrative hearings conducted by the Division of Administrative Hearings.
8	SC: Contracted Services		28,640		28,640	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscape maintenance, janitorial services, security services, pest control services, etc.
9	SC: Risk Management Insurance		24,445		24,445	This category provides funding for the state self insurance program administered by the Department of Financial Services.
10	SC: Lease/Purchase/Equipment		28,529		28,529	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
11	SC: Tr/Dms/Hr Svcs/Stw Contract		27,540	4,216	31,756	This category provides funding for the People First human resources contract administered by the Department of Management Services.
12	Other Data Processing Svcs		15,000		15,000	Provides the material for the Florida collection: reference materials, Legislative Library materials, Florida State Archives and the Florida Electronic Library Application Software License.
13	Northwood Shared Resource Center		901,538		901,538	Provides funding for data processing services related to payment to the Northwood Shared Resource Center for Data Center Consolidation services.
14	<b>Total - Executive Direction and Support Services</b>	<b>93.0</b>	<b>6,222,565</b>	<b>1,729,280</b>	<b>7,951,845</b>	



**Department of State**

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2013-14 Base Budget Estimated Expenditures
<b>OPERATING TRUST FUND</b>				No Budget Authority
<b>GRANTS AND DONATIONS TRUST FUND (CULTURAL AFFAIRS)</b>	Ch. 2008-199, LOF Ch. 265 & s. 255.043, F.S.	Funds salaries and operating expenses associated with the Museum of Florida History provided with CARL funds and the Art in State Buildings program with funds from agencies' construction appropriations.	Department of Environmental Protection, Conservation and Recreation for State Lands (CARL) funds and funds from agencies' construction appropriations for the Art in State Buildings program.	\$5,783,939
<b>GRANTS AND DONATIONS TRUST FUND (HISTORICAL RESOURCES AND LIBRARY SERVICES)</b>	Ch. 267, F.S. s. 259.032, F.S.	Funds are specifically for Conservation and Recreational Lands management of historical and archaeological properties and historical documents housed within the Florida State Archives.	Department of Environmental Protection - Conservation and Recreation for State Lands (CARL) funds.	
<b>FEDERAL GRANTS TRUST FUND</b>	Ch. 257 & 267, F.S. s. 97.012, F.S.	Funds to be used for allowable grant activities funded by restricted program revenues from federal sources	Grants and funding from the Federal Government, interest earnings, and cash advances from other trust funds. Included are funds from the Federal Library Services and Technology Act, the Federal help America Vote Act (HAVA) and the National Park Service .	\$20,829,516
<b>RECORDS MANAGEMENT TRUST FUND (LIBRARY AND INFORMATION SERVICES)</b>	Ch. 257, F.S. s. 120.55, F.S.	Funds state archives and record storage services and supports the activities of the Administrative Weekly and Code.	Self supported revenues from activities and fees associated with the State of Florida Records Management Program and Administrative code royalties, and administrative weekly line charges.	\$1,988,734
<b>CLEARING FUNDS TRUST FUND</b>	Ch. 2010-16, LOF ss. 20.104, 99.092, 99.093, 99.103, 113.01, 113.03, 117.01, 215.32, & 610.104, F.S.	To transfer candidate filing fees to statutorily authorized recipients and revenue from cable franchise fees to the Department of Agriculture; no operations funded at this time.	Candidate filing fees, notary surcharge, elections campaign finance donations, cable franchise fees.	



## Department of Transportation Fiscal Year 2013-14 Base Budget Review - Agency Summary

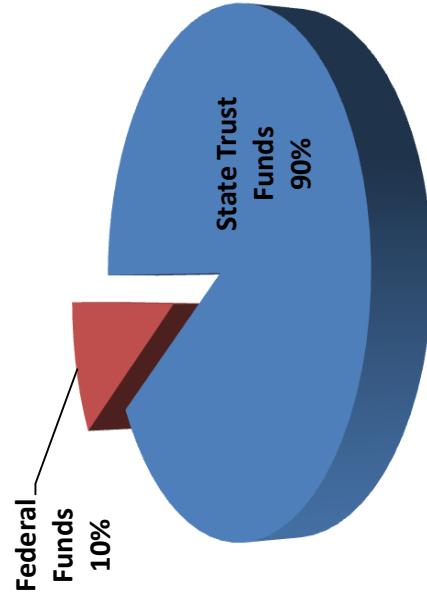
The Department of Transportation (DOT) is an executive agency whose primary mandate is to assume the responsibility for coordinating the planning of a safe, viable, and balanced state transportation system serving all regions of the state, and to assure the compatibility of all components, including multimodal facilities. Chapter 339, Florida Statutes, also defines DOT's Five Year Work Program, a listing of all transportation projects planned for each fiscal year as developed by the Central Office based on the Districts' work programs.

The law further requires that resources available for the implementation of statewide and interregional transportation priorities be focused on the Strategic Intermodal System, which is composed of appropriate components of state owned and non-state owned facilities of all transportation modes.

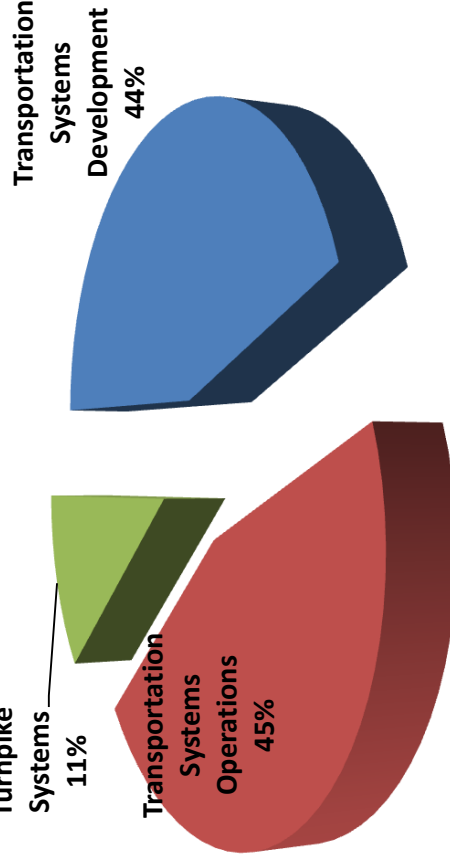
<b>Fiscal Year 2012-13 Appropriations:</b>	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
	6,939.0	924,670,013	7,243,635,038	8,168,305,051

Agency Funding Overview						
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Transportation Systems Development	1,775.0	0	322,687,906	87,264,191	409,952,097
2	Transportation Systems Operations	4,719.0	0	414,572,606	1,767,940	416,340,546
3	Florida's Turnpike Systems	445.0	0	103,137,280	0	103,137,280
<b>4</b>	<b>Total</b>	<b>6,939.0</b>	<b>0</b>	<b>840,397,792</b>	<b>89,032,131</b>	<b>929,429,923</b>

**Base By Fund Type**



**Florida's Base Budget by Program**



\* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

# Dept of Transportation Funding History



## Programs & Services Descriptions

### **A Program : Transportation Systems Development**

#### **1 Budget Entity/Service: Transportation Systems Development**

This service is responsible for planning, designing, and obtaining land needed to build or expand roads. This service also promotes safe, interconnected public transportation systems in Florida by providing grants, technical assistance, and planning support to local governments and private entities that own and operate these systems.

#### **2 Budget Entity: Florida Rail Enterprise**

In 2009, the Florida Legislature established the Florida Rail Enterprise (FRE) within DOT to oversee the development of passenger rail in Florida. It has a small staff consisting of an Executive Director and Chief Operating Officer, both appointed by the DOT Secretary and is supported by DOT staff throughout Florida.

### **B Program : Transportation Systems Operations**

#### **1 Budget Entity/Service: Highway Operations**

This service maintains the condition of the State Highway System in accordance with Department standards and expands its capacity. Resources contained in this service support: adding capacity to the State Highway System; the routine maintenance of the State Highway System; inspection and rating of state and local bridges; and the operation of state's moveable bridges. In addition, this service provides resources to develop and apply solutions to traffic engineering problems that do not require major structural alterations of existing or planned roadways.

#### **2 Budget Entity/Service: Executive Direction/Support Services**

This service provides administrative and support services to assist in the agency operation. Resources contained in this service provide direct support to the Department through overall management of the Department in the attainment of goals and objectives; acquisition of personnel, consultant and material resources; and direct support for the production offices through financial, legal and other support services. These include activities such as legal services, construction lettings, contractual services, reprographics, mail services, etc.

#### **3 Budget Entity/Service: Information Technology**

The purpose of this service is to provide timely, economical, and effective data processing services in support of Department programs. This service supports the Department by managing an automated processing environment that must be reliable, secure, cost-effective, and responsive.

### **C Program : Florida's Turnpike Systems**

#### **1 Budget Entity/Service: Florida's Turnpike Enterprise**

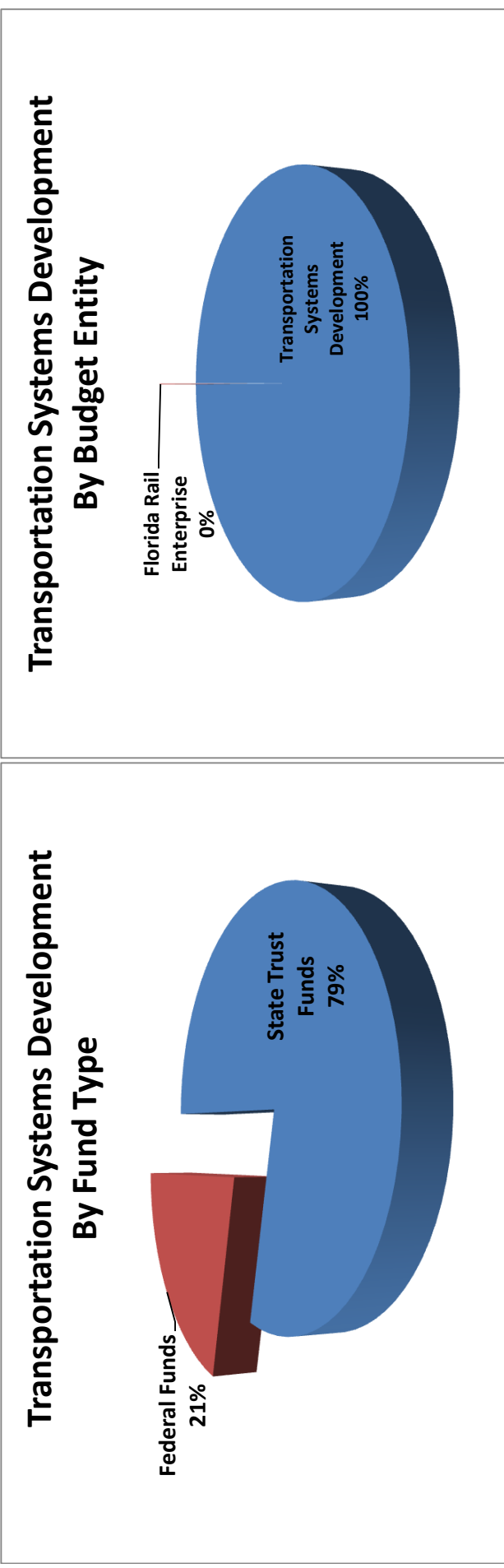
The purpose of this service is to help meet the State's growing needs for transportation, ensuring value to customers and protection of investors by managing the Turnpike System as a business for Florida. Resources contained in this service provide: toll collection activities; transportation facilities and services to reduce the number of structurally deficient highways and bridges requiring replacement or repair; funds to expand capacity of the Turnpike portion of the Florida Intrastate Highway System; and the resources necessary to support this service.

## Transportation Systems Development Fiscal Year 2013-14 Base Budget Review

### Program Description

The Transportation Systems Development program is responsible for planning, designing, and obtaining land needed to build or expand roads. This program also promotes safe, interconnected public transportation systems in Florida by providing grants, technical assistance, and planning support to local governments and private entities that own and operate these systems.

Program Funding Overview		Base Budget FY 2013-14					Total
Transportation Systems Development		FTE	GR	State Trust Funds	Federal Funds		
1	Transportation Systems Development	1,773.0	0	322,351,651	87,264,191		
2	Florida Rail Enterprise	2.0	0	336,255	0		
<b>3</b>	<b>Total</b>	<b>1,775.0</b>	<b>0</b>	<b>322,687,906</b>	<b>87,264,191</b>	<b>409,952,097</b>	



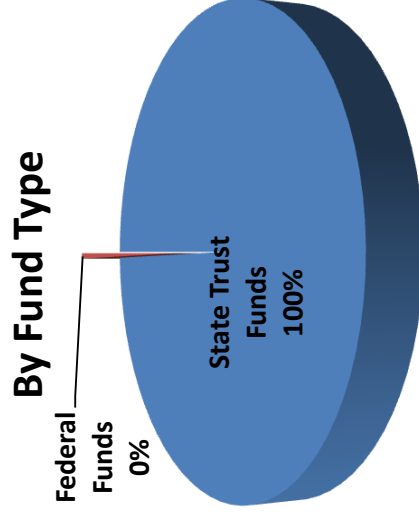
## Transportation Systems Operations Fiscal Year 2013-14 Base Budget Review

### Program Description

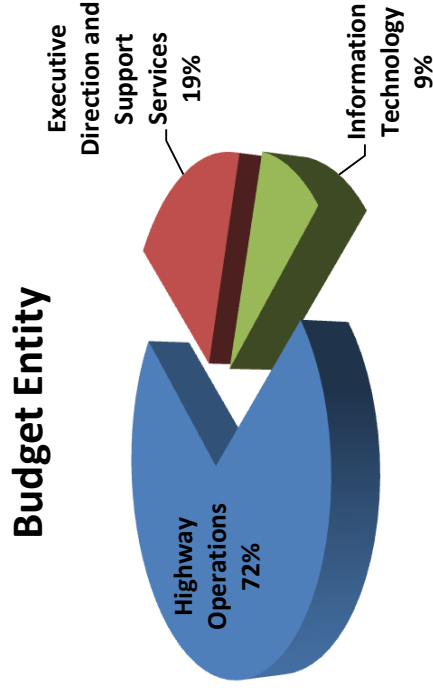
The Transportation Systems Operations program maintains the condition of the State Highway System in accordance with Department standards and expands its capacity. Resources contained in this service support: adding capacity to the State Highway System; the routine maintenance of the State Highway System; inspection and rating of state and local bridges; and the operation of state's moveable bridges. In addition, this program provides administrative and support services to assist in the agency operation. Resources contained in this service provide direct support to the Department through overall management of the Department in the attainment of goals and objectives; acquisition of personnel, consultant and material resources; and direct support for the production offices through financial, legal and information technology services, including providing timely, economical, and effective data processing services in support of Department programs other support services.

Program Funding Overview		Base Budget FY 2013-14				
Transportation Systems Operations		FTE	GR	State Trust Funds	Federal Funds	Total
1	Highway Operations	3,753.0	0	299,441,992	608,840	300,050,832
2	Executive Direction and Support Services	740.0	0	77,843,839	1,159,100	79,002,939
3	Information Technology	226.0	0	37,286,775	0	37,286,775
<b>4</b>	<b>Total</b>	<b>4,719.0</b>	<b>0</b>	<b>414,572,606</b>	<b>1,767,940</b>	<b>416,340,546</b>

### Transportation Systems Operations By Fund Type



### Transportation Systems Operations By Budget Entity



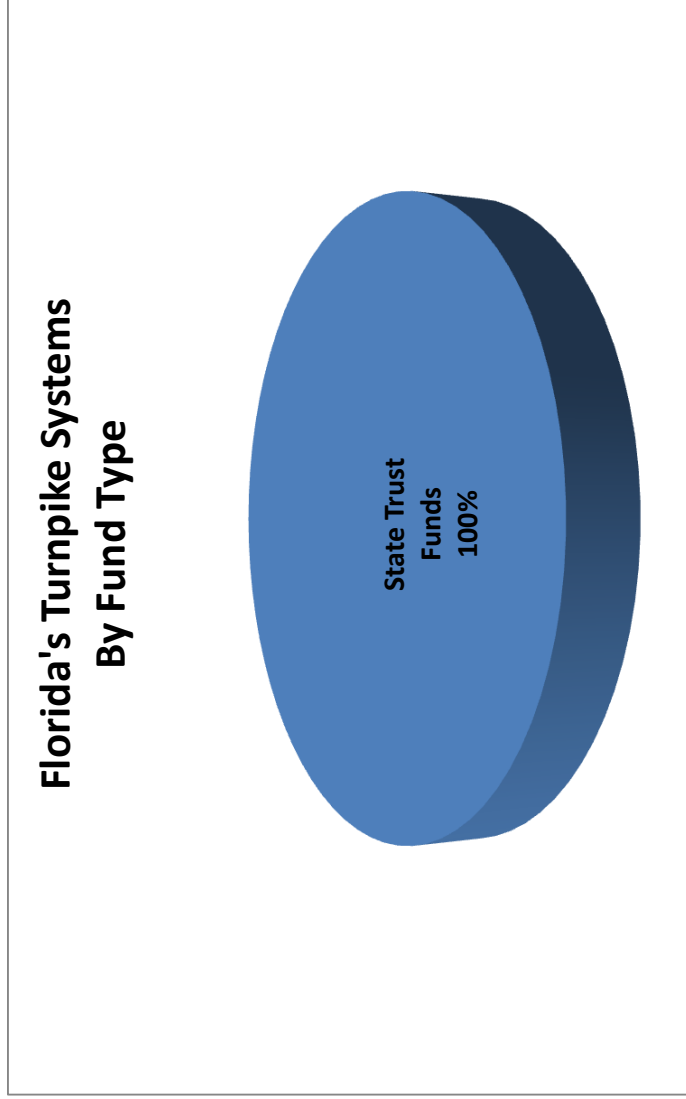


## Florida's Turnpike Systems Fiscal Year 2013-14 Base Budget Review

### Program Description

The Florida's Turnpike Systems purpose is to help meet the State's growing needs for transportation, ensuring value to customers and protection of investors by managing the Turnpike System as a business for Florida. Resources contained in this service provide: toll collection activities; transportation facilities and services to reduce the number of structurally deficient highways and bridges requiring replacement or repair; funds to expand capacity of the Turnpike portion of the Florida Intrastate Highway System; and the resources necessary to support this service.

Program Funding Overview		Base Budget FY 2013-14				
	Florida's Turnpike Systems	FTE	GR	State Trust Funds	Federal Funds	Total
1	Florida's Turnpike Enterprise	445.0	0	103,137,280	0	103,137,280
2	<b>Total</b>	<b>445.0</b>	<b>0</b>	<b>103,137,280</b>	<b>0</b>	<b>103,137,280</b>



**FY 2013-14 Base-Budget Review Details**

	<b>Program: Transportation Systems Development</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation / Expenditures</b>
1	<b>Budget Entity: Transportation System Development</b>					
2	<b>Brief Description of Entity:</b> This service is responsible for planning, designing, and obtaining land needed to build or expand roads. This service also promotes safe, interconnected public transportation systems in Florida by providing grants, technical assistance, and planning support to local governments and private entities that own and operate these systems.					
3	Salaries & Benefits	1,773.00		133,614,078	133,614,078	The Salaries and Benefits category provides funding for 1,773 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.  Positions associated with these salaries and benefits include, but are not limited to: Public Transportation (126) - which includes 12 for the Commission on Transportation Disadvantaged, 43 for transit and modal development; Pre-construction design (1,026) - includes approximately 212 in surveying/mapping, 157 in design, 92 in environmental and engineering, 18 in safety and 62 in product and project support; Planning Design and Enviro management (266); and Right of Way acquisition (367) - includes 80 personnel in appraisal functions, 105 in ROW program operations and 79 specialists and attorneys.
4	Other Personal Services			202,947	202,947	Provides funding for the services rendered by a person who is no filling an established position.
5	Expenses			4,058,816	4,058,816	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			591,314	591,314	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Debt Service			155,992,303	155,992,303	Debt Service on Bond Proceeds.
8	Consultant Fees			7,227,877	7,227,877	This category provides funding for the Department to contract with outside consultants. (professional/general fees for independent contractors (professional consulting fees, temporary employment consultant fees, consulting engineers, etc.).
9	Contracted Services			3,013,316	3,013,316	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
10	Human Resource Development			835,123	835,123	This category provides funding for the training needs and programs administered by the Department.
11	Overtime			37,373	37,373	This category provides funding to eligible employees for hours worked in excess of established regular working hours. Positions designated overtime eligible perform duties which meet Fair Labor Standards Act guidelines.
12	Lease/Purchase/Equipment			151,769	151,769	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.

**FY 2013-14 Base-Budget Review Details**

	<b>Program: Transportation Systems Development</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation / Expenditures</b>
13	G/A-Transportation Disadvantaged			38,404,800	38,404,800	This category provides funding for transportation services to individuals who because of physical or mental disability, income status, or age are unable to transport themselves or purchase transportation and, therefore, are dependent on others to obtain access to health care, employment, education, shopping, social activities, or other life-sustaining activities or children who are handicapped or high-risk or at-risk as defined in s.411.202, Florida Statutes. Transportation Disadvantaged has approximately 128 grant agreements with a combination of governmental entities, not-for-profit and for-profit organizations that provide services for the transportation disadvantaged.
14	G/A-Transportation Disadvantaged/Medicaid			65,486,126	65,486,126	This category provides funding for an agreement between the Florida Commission for the Transportation Disadvantaged and the Florida Agency for Health Care Administration (AHCA) to allow the Department to operate as a vendor for AHCA to provide non-emergency transportation services to approximately 300,000 eligible Medicaid recipients.
15	<b>Total - Transportation Systems Development</b>	<b>1,773.00</b>	<b>0</b>	<b>409,615,842</b>	<b>409,464,073</b>	
1	<b>Budget Entity: Florida's Rail Enterprise</b>					
2	Brief Description of Entity: The Florida Rail Enterprise (FRE) within DOT is tasked with overseeing the development of passenger rail in Florida. It has a small staff consisting of Executive Director and Chief Operating Officer, both appointed by the DOT Secretary and is supported by DOT staff throughout Florida.					
3	Salaries & Benefits	2.00		299,920	299,920	The Salaries and Benefits category provides funding for two positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			827	827	Positions include the Executive Director of the Rail Enterprise and a manager of the Rail Office.
5	Expenses			25,200	25,200	Provides funding for the services rendered by a person who is no filling an established position.
6	Operating Capital Outlay			505	505	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
7	Consultant Fees			4,089	4,089	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
8	Contracted Services			5,714	5,714	This category provides funding for the Department to contract with outside consultants. (professional/general fees for independent contractors (professional consulting fees, temporary employment consultant fees, consulting engineers, etc.).
9	<b>Total - FL Rail Enterprise</b>	<b>2.00</b>	<b>0</b>	<b>336,255</b>	<b>336,255</b>	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.

**FY 2013-14 Base-Budget Review Details**

	Program: Transportation System Operations	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
1	<b>Budget Entity: Highway Operations</b>					
2	<b>Brief Description of Entity:</b> This service maintains the condition of the State Highway System in accordance with Department standards and expands its capacity. Resources contained in this service support: adding capacity to the State Highway System; the routine maintenance of the State Highway System; inspection and rating of state and local bridges; and the operation of state's moveable bridges. In addition, this service provides resources to develop and apply solutions to traffic engineering problems that do not require major structural alterations of existing or planned roadways.					
3	Salaries & Benefits	3,753.00		214,826,490	214,826,490	The Salaries and Benefits category provides funding for 3753 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.  Positions associated with these salaries and benefits include, but are not limited to: Operations and Maintenance (3,031) - which includes approximately 1,800 district office and maintenance crews, 847 construction and shop crews, 95 personnel related to bridges; material testing and research (381) - predominantly engineers; and traffic operations (215) - responsible for district traffic operations and incident management.
4	Other Personal Services			107,376	107,376	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			13,605,312	13,605,312	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			1,004,038	1,004,038	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Acquisition of Motor Vehicles			4,148,969	4,148,969	These expenses include the purchase of passenger and heavy equipment vehicle purchases. These type vehicles include:  Motor Carrier Patrol Vehicles Pick-Up Trucks Front End Loaders Dump Trucks
8	Fairbanks Hazardous Waste			400,965	400,965	The Department is obligated to cover certain costs related to the Fairbanks Hazardous Waste Site.
9	Consultant Fees			2,197,831	2,197,831	This category provides funding for the Department to contract with outside consultants. (professional/general fees for independent contractors (professional consulting fees, temporary employment consultant fees, consulting engineers, etc.).
10	Contracted Services			4,983,944	4,983,944	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
11	TR/HSMV - FHP for Motor Carrier Compliance			21,021,798	21,021,798	This category provides the transfer budget authority to the Fla Dept of Highway Safety & Motor Vehicles for the Department's Office of Motor Carrier Compliance.

**FY 2013-14 Base-Budget Review Details**

	<b>Program: Transportation System Operations</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation / Expenditures</b>
12	Human Resource Development			873,488	873,488	This category provides funding for the training needs and programs administered by the Department.
13	Overtime			1,191,476	1,191,476	This category provides funding to eligible employees for hours worked in excess of established regular working hours. Positions designated overtime eligible perform duties which meet Fair Labor Standards Act guidelines.
14	Transportation Materials and Equipment			35,363,264	35,363,264	This category provides budget for fuel, utilities, repairs/maintenance & needed materials & equipment used on the state's roadway system.
15	Lease/Purchase/Equipment			325,881	325,881	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
16	<b>Total - Highway Operations</b>	<b>3,753.00</b>	<b>0</b>	<b>300,050,832</b>	<b>300,050,832</b>	
1	<b>Budget Entity: Executive Direction/Support Services</b>					
2	<b>Brief Description of Entity:</b> This service provides administrative and support services to assist in the agency operation. Resources contained in this service provide direct support to the Department through overall management of the Department in the attainment of goals and objectives; acquisition of personnel, consultant and material resources; and direct support for the production offices through financial, legal and other support services. These include activities such as legal services, construction lettings, contractual services, reprographics, mail services, etc.					
3	Salaries & Benefits	740.00		50,559,405	50,559,405	The Salaries and Benefits category provides funding for 740 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.  Positions associated with these salaries and benefits include, but are not limited to: Transportation Commission (5); Inspector General/Audit (4); Investigations (11); Public Info/Media (18); Legislative /Federal programs (6); Contractual Services (62); General Counsel, Admin Law/Litigation (37); Human Resources (40); Financial Services (151); Work Program (30); Office of Secretary and other administration (61); Facilities Management (52); and Professional Services and operations (84).
4	Other Personal Services			516,322	516,322	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			6,423,996	6,423,996	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			114,943	114,943	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Transfer to Division of Administrative Hearings			24,253	24,253	This category provides budget for the costs of administrative hearings conducted by the Division of Administrative Hearings.
8	Consultant Fees			1,068,335	1,068,335	This category provides funding for the Department to contract with outside consultants. (professional/general fees for independent contractors (professional consulting fees, temporary employment consultant fees, consulting engineers, etc.).

**FY 2013-14 Base-Budget Review Details**

	<b>Program: Transportation System Operations</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation / Expenditures</b>
9	Contracted Services			2,697,518	2,697,518	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
10	Human Resource Development			160,524	160,524	This category provides funding for the training needs and programs administered by the Department.
11	Overtime			41,278	41,278	This category provides funding to eligible employees for hours worked in excess of established regular working hours. Positions designated overtime eligible perform duties which meet Fair Labor Standards Act guidelines.
12	Risk Management Insurance			8,122,069	8,122,069	This category provides funding for the state self insurance program administered by the Dept of Financial Services.
13	Risk Management Insurance-Other			1,838,903	1,838,903	This category provides funding to cover premiums paid by the DOT for various non-casualty insurance policies carried by the Department.
14	TR/SFWM/Everglades Restoration			4,400,000	4,400,000	This category provides funding to reimburse the South Fla Water Management District for costs associated with Everglades restoration.
15	TR/DOR-Highway Tax Compliance			200,000	200,000	This category provides funding to reimburse the Department of Revenue for costs incurred in the administration of the Motor Fuels Tax Compliance project.
16	Deferred-Payment Commodity Contracts			249,722	249,722	This category provides funding for leases in the amount of \$25,000 or more.
17	Lease/Purchase/Equipment			128,369	128,369	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
18	TR/DMS/HR Services-Statewide Contract			2,457,302	2,457,302	This category provides funding for the People First human resources contract administered by the Dept of Management Services.
19	<b>Total - Executive Direction / Support Services</b>	<b>740.00</b>	<b>0</b>	<b>79,002,939</b>	<b>79,002,939</b>	
1	<b>Budget Entity: Information Technology</b>					
2	<b>Brief Description of Entity:</b> The purpose of this service is to provide timely, economical, and effective data processing services in support of Department programs. This service supports the Department by managing an automated processing environment that must be reliable, secure, cost-effective, and responsive.					
3	Salaries & Benefits	226.00		14,450,424	14,450,424	The Salaries and Benefits category provides funding for 226 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.  Positions associated with these salaries and benefits include, but are not limited to: Applications support and development (36); District Office information systems (145); Office of Information Systems (9); desktop technology and business tech support (40); infrastructure server and support (14); enterprise server and application support (21).
4	Other Personal Services			32,998	32,998	Provides funding for the services rendered by a person who is not filling an established position.

**FY 2013-14 Base-Budget Review Details**

	<b>Program: Transportation System Operations</b>	<b>FTE</b>	<b>General Revenue Fund</b>	<b>Trust Funds</b>	<b>Total All Funds</b>	<b>Explanation / Expenditures</b>
5	Expenses			7,578,780	7,578,780	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			346,724	346,724	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Contracted Services			7,625,714	7,625,714	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
8	Human Resource Development			33,532	33,532	This category provides funding for the training needs and programs administered by the Department.
9	Overtime			29,738	29,738	This category provides funding to eligible employees for hours worked in excess of established regular working hours. Positions designated overtime eligible perform duties which meet Fair Labor Standards Act guidelines.
10	Lease/Purchase/Equipment			14,061	14,061	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
11	Southwood SRC			7,174,804	7,174,804	This provides funding for the processing services for the Southwood Shared Resource Center.
12	<b>Total - Information Technology</b>	<b>226.00</b>	<b>0</b>	<b>37,286,775</b>	<b>37,286,775</b>	

**FY 2013-14 Base-Budget Review Details**

Program: Florida's Turnpike Systems		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
1	<b>Budget Entity: Florida's Turnpike Enterprise</b>					
2	<b>Brief Description of Entity:</b> The purpose of this service is to help meet the State's growing needs for transportation, ensuring value to customers and protection of investors by managing the Turnpike System as a business for Florida. Resources contained in this service provide: toll collection activities; transportation facilities and services to reduce the number of structurally deficient highways and bridges requiring replacement or repair; funds to expand capacity of the Turnpike portion of the Florida Intrastate Highway System; and the resources necessary to support this service.					
3	Salaries & Benefits	445.00		29,159,328	29,159,328	The Salaries and Benefits category provides funding for 445 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.  Positions associated with these salaries and benefits include, but are not limited to: Toll Operations (348) - which includes 194 toll facility managers and associated staff, 53 revenue and financial services personnel, 34 with the Toll Data Center and information technology, and 32 with the SunPass program; Executive Direction (66); Operations/Maintenance (25); Planning Design and Enviro management (14); Right of Way acquisition (4); and Traffic Operations (11) - which includes business development, concessions and communications.
4	Other Personal Services			316,769	316,769	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			20,806,125	20,806,125	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			143,611	143,611	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	Acquisition of Motor Vehicles			61,633	61,633	These expenses include the purchase of passenger and heavy equipment vehicle purchases. These type vehicles include:  Motor Carrier Patrol Vehicles Pick-Up Trucks Front End Loaders Dump Trucks
8	Consultant Fees			1,168,631	1,168,631	This category provides funding for the Department to contract with outside consultants. (professional/general fees for independent contractors (professional consulting fees, temporary employment consultant fees, consulting engineers, etc.).
9	Contracted Services			25,820,753	25,820,753	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
10	Florida Highway Patrol Services			19,556,776	19,556,776	This category provides funding for the Department to reimburse the Dept of Highway Safety & Motor Vehicles for Florida Highway Patrol services provided on the Florida Turnpike System.
11	Human Resource Development			134,949	134,949	This category provides funding for the training needs and programs administered by the Department.



## FY 2013-14 Base-Budget Review Details

	Program: Florida's Turnpike Systems	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
12	Overtime			147,739	147,739	This category provides funding to eligible employees for hours worked in excess of established regular working hours. Positions designated overtime eligible perform duties which meet Fair Labor Standards Act guidelines.
13	Transportation Materials and Equipment			5,668,409	5,668,409	This category provides budget for utilities, & communication costs associated with the state's roadway system.
14	Lease/Purchase/Equipment			152,557	152,557	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
15	<b>Total - Florida's Turnpike Enterprise</b>	<b>445.00</b>	<b>0</b>	<b>103,137,280</b>	<b>103,137,280</b>	

**Department of Transportation**

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2013-14 Base Budget Estimated Expenditures
<p align="center"><b>TURNPIKE RENEWAL &amp; REPLACEMENT TRUST FUND</b></p>	<p align="center">338</p>	<p>This fund was created in accordance with Section 339.081(2) F.S. The purpose of the fund as defined in the Turnpike Bond Resolution is to pay the cost of replacement or renewal of capital assets or facilities, excluding non-Toll roads except Feeder Roads, of the Turnpike system, or extraordinary repairs of the Turnpike system excluding non-Toll roads except Feeder Roads. This funds renewal and replacement projects on the Turnpike. Projects include those that maintain the asset value and integrity of the current Turnpike system.</p>	<p>Revenues are transferred monthly into this fund by the State Board of Administration in accordance with Section 4.03(5) of the Turnpike bond resolution.</p>	<p align="center">No Base Budget Expenses</p>
<p align="center"><b>TURNPIKE GENERAL RESERVE TRUST FUND</b></p>	<p align="center">338</p>	<p>This fund was created in accordance with Section 339.081(2), F.S. and Section 4.03(7) of the Turnpike bond resolution. Section 338.227(2), F.S., states: "All revenue...from the turnpike system received by the department ..... shall be used only for the cost of turnpike projects and turnpike improvements and for the administration, operation, maintenance, and financing of the turnpike system." The Trust Fund contains bond proceeds and any remaining toll revenues that are not used for debt service, operations, maintenance, renewal and replacement. The Trust Fund is used to fund expansion and capacity projects of the Turnpike.</p>	<p>Turnpike revenues are transferred into this fund by the State Board of Administration in accordance with Section 4.03(7) of the Turnpike bond resolution. Bond proceeds, toll revenues, and concession revenue</p>	<p align="center">No Base Budget Expenses</p>

## Department of Transportation

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2013-14 Base Budget Estimated Expenditures
<p style="text-align: center;"><b>STATE TRANSPORTATION PRIMARY TRUST FUND</b></p>	<p style="text-align: center;">339.08 &amp; 206.46</p>	<p>Section 339.081(1) F.S. and Section 206.46(1)F.S. create the State Transportation Trust Fund ( STTF), for transportation purposes.</p>	<p>Section 339.081(1)F.S. references gas tax proceeds as authorized by chapter 83-3, Laws of Florida and such other funds which accrue to the department which are not required to be maintained in separate trust funds. Other receipts include Federal reimbursements; Rental Car Surcharges and Doc Stamp TF allocations transferred to STTF from Department of Revenue (DOR); Motor Vehicle Fees and other fees transferred to STTF from Department of Highway Safety and Motor Vehicles (DHSMV); interest earnings; reimbursement for costs incurred. Section 206.46(1) F.S. states that the fund shall be used for transportation purposes. State funds can only be used off the State Highway System for federal matching except for county transportation programs in accordance with 339.08, F.S.</p>	<p style="text-align: right;">\$667,976,260</p>
<p style="text-align: center;"><b>RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND</b></p>	<p style="text-align: center;">215.605</p>	<p>This fund was created in accordance with 215.605 F.S. for the purpose of acquiring real property or the rights to real property for state roads as defined by law, or to finance or refinance the cost of state bridge construction, and purposes incidental to such property acquisition or bridge construction.</p>	<p>Funds are transferred from the State Transportation TF into this trust fund for ROW acquisition, bridge construction and debt service payments. The STTF is authorized to transfer up to 7% of revenues under Section 206.46(2), F.S., to meet debt service requirements. Bonds are sold to reimburse the State Transportation TF for appropriate expenditures.</p>	<p style="text-align: right;">\$155,992,303</p>

## Department of Transportation

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2013-14 Base Budget Estimated Expenditures
<p style="text-align: center;"><b>TOLL FACILITIES REVOLVING TRUST FUND</b></p>	<p style="text-align: center;">338.251</p>	<p>To make loans to local government entities to encourage the development &amp; enhance the financial feasibility of revenue-producing road projects. This fund was created under 338.251 F.S., "...for the purpose of encouraging the development and enhancing the financial feasibility of revenue-producing road projects undertaken by local governmental entities in a county or combination of contiguous counties and the Turnpike Enterprise."</p>	<p>Repayments come back into this fund for future loans. Funds were originally transferred from the State Transportation Trust Fund in accordance with Sections 206.46(1) and 338.251(1), F.S. Receipts consist of repayments of the loans and interest payments. Proceeds are used to make additional loans in accordance with Section 338.251(10), F.S.</p>	<p style="text-align: center;">No Base Budget Expenses</p>
<p style="text-align: center;"><b>TRANSPORTATION DISADVANTAGED TRUST FUND</b></p>	<p style="text-align: center;">427.0159</p>	<p>Section 427.012 F.S. establishes the commission within DOT. Section 427.159(3) F.S. states, "...funds... shall be used to carry out the responsibilities of the commission and to fund the administrative expenses of the commission. Section 427.013 F.S. states "The purpose of the commission is to accomplish the coordination of transportation services provided to the transportation disadvantaged."</p>	<p>DHSMV transfers \$1.50 from each vehicle registration fee in accordance with Section 320.03(9) F.S., \$5.00 from each temporary disabled parking permit in accordance with Section 320.0848(4)(c)(2) F.S. and the \$1 voluntary contribution per vehicle registration applicant in accordance with Section 320.02(15) F.S. STTF transfers 15% of the public transit block grant program in accordance with Section 341.052(5) F.S. AHCA transfers funds associated with Medicaid Non-Emergency Transportation Services.</p>	<p style="text-align: center;">\$105,461,360</p>

**Department of Transportation**

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2013-14 Base Budget Estimated Expenditures
<p align="center"><b>TRANSPORTATION REVENUE BOND TRUST FUND</b></p>	<p align="center">338.165(3)</p>	<p>Section 338.165(3) F.S. gives the Department authority to issue bonds through the Division of Bond Finance secured by toll revenues on Alligator Alley, Sunshine Skyway, Beachline East, &amp; Pinellas Bayway for the purpose of funding projects located within the county or counties where the project is located and contained in the adopted work program of the Department.</p>	<p align="center">Bond Proceeds</p>	<p align="center">No Base Budget Expenses</p>



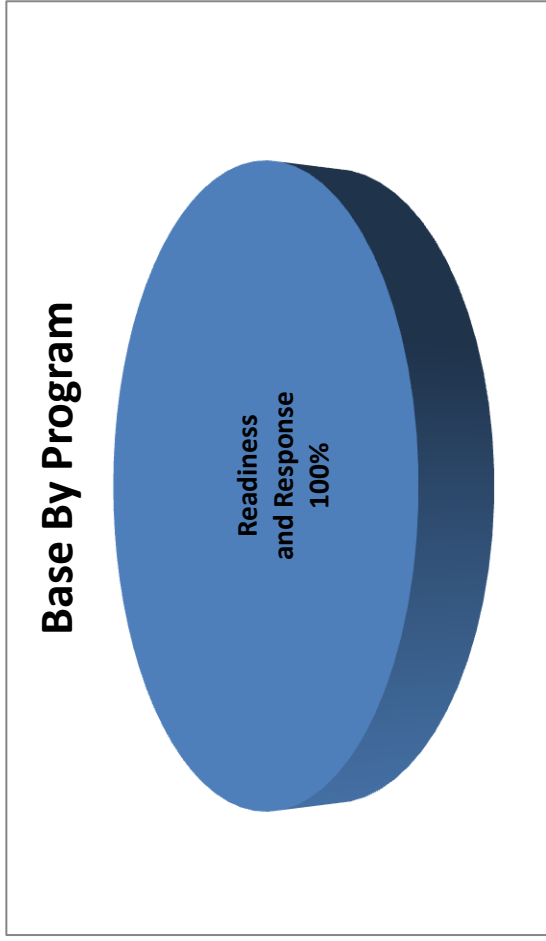
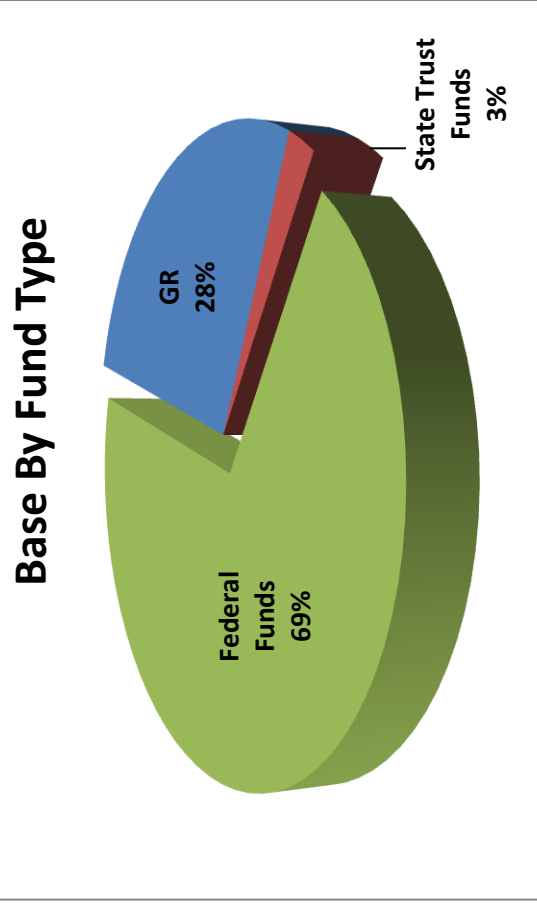
## Department of Military Affairs Fiscal Year 2013-14 Base Budget Review - Agency Summary

The mission of the Florida Department of Military Affairs is to keep Florida National Guard units and personnel ready to support national security objectives; to protect the public safety of citizens; and to contribute to national, state and community programs that add value to the United State of America and the State of Florida. The Department of Military Affairs directs and supervises the organized militia (Florida National Guard) and related activities within the state. The department recruits and trains National Guard members; maintains the Camp Blanding military training site and forestry cultivation programs therein; operates the armories and arsenal of the state; and serves as the arm of the state in coordinating with the other armed forces of the United States. The department assists law enforcement agencies as needed for drug interdiction purposes.

FTE                      Recurring                      Nonrecurring                      Total

Fiscal Year 2012-13 Appropriations:                      397.0                      56,215,864                      19,053,092                      75,268,956

Agency Funding Overview		Base Budget FY 2013-14*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Readiness and Response	397.0	15,745,473	1,484,304	39,375,444	56,605,221
<b>2</b>	<b>Total</b>	<b>397.0</b>	<b>15,745,473</b>	<b>1,484,304</b>	<b>39,375,444</b>	<b>56,605,221</b>



\* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

## Department of Military Affairs Funding History





## Programs & Services Descriptions

### **A Program : Readiness and Response**

#### **1 Budget Entity/Service: Drug Interdiction and Prevention**

The Department's Multi-Jurisdictional Counterdrug Program seeks to increase the level of Guard-unique assistance provided to law enforcement agencies and community-based organizations to counter illegal drug use. The counterdrug program encompasses a number of separate initiatives, including the assignment of military personnel and equipment to help detect illegal drug importation; efforts to educate Florida's youth to the drug threat; sponsorship of public, city-based anti-drug coalitions; and specialized counterdrug training to law enforcement agents. The program is executed by Saint Petersburg College through a variety of teaching mediums.

#### **2 Budget Entity/Service: Military Readiness and Response**

This service focuses on the traditional determinants of military readiness: personnel, equipment, training, facilities, and training areas. Achievement of established thresholds ensure Florida National Guard units and personnel are ready to respond to both federal and state mission requirements.

#### **3 Budget Entity/Service: Executive Direction & Support Services**

The Departmental Headquarters provides leadership and essential support services to a large military organization composed of U.S. Army and Air Force units located throughout the state. The agency head, the Adjutant General, is a federally recognized general officer who also serves as the senior officer of the Florida National Guard. An integrated staff of both state and federal employees exercises oversight of more than \$1 billion dollars of equipment, 54 armories, and well over 72,000 acres in training lands.

#### **4 Budget Entity/Service: Federal/State Cooperative Agreements**

The Department exercises a unique blend of federal and state authority. The Department's federal makeup facilitates the transfer of federal funding to in-state requirements via Federal/State Cooperative Agreements. These include a wide range of funding programs, including maintenance and repair, telecommunications, environmental resource, and equipment storage projects. Included within this service is departmental support for various community outreach efforts, including Youth Challenge, About Face, and Forward Match.

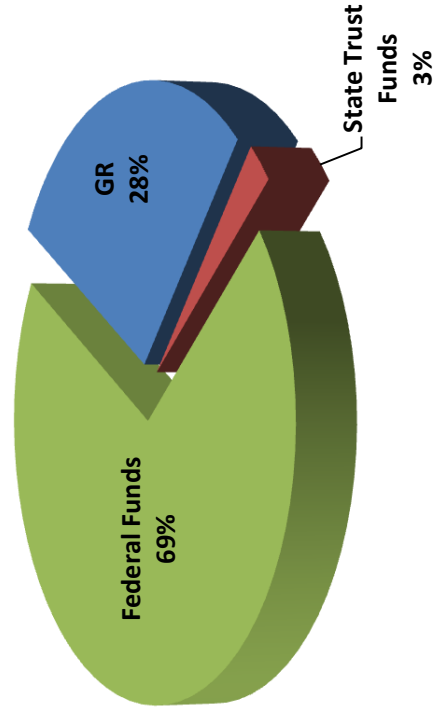
## Department of Military Affairs FY 2013-14 Base Budget Summary

### Program Description

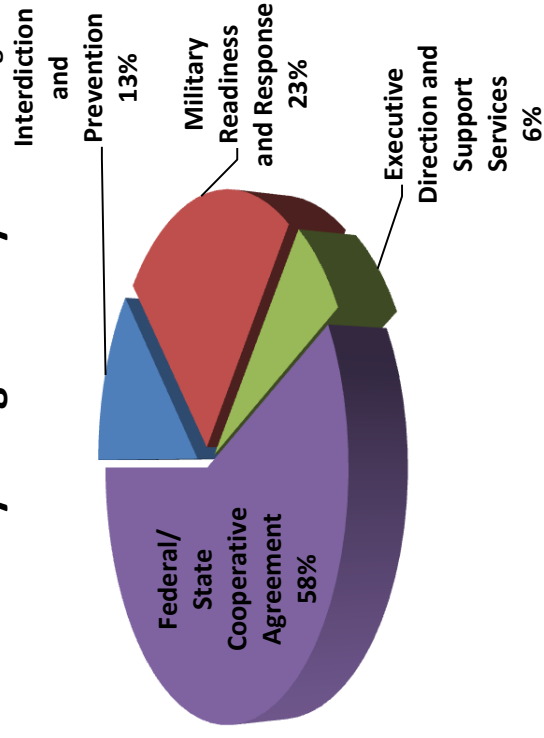
The Florida Department of Military Affairs provides Florida National Guard units and personnel that are ready to support national security objectives; to protect the public safety of citizens; and to contribute to national, state and community programs that add value to the United States of America and to the State of Florida.

Base Budget FY 2013-14						
Program Funding Overview						
Readiness and Response	FTE	GR	State Trust Funds	Federal Funds	Total	
1 Drug Interdiction and Prevention	0.0	0	0	7,200,000	7,200,000	
2 Military Readiness and Response	114.0	11,540,550	1,484,304	0	13,024,854	
3 Executive Direction and Support Services	29.0	3,540,233	0	0	3,540,233	
4 Federal/State Cooperative Agreement	254.0	664,690	0	32,175,444	32,840,134	
<b>5 Program Total</b>	<b>397.0</b>	<b>15,745,473</b>	<b>1,484,304</b>	<b>39,375,444</b>	<b>56,605,221</b>	

### Readiness and Response Program By Fund Type



### Readiness and Response Program By Budget Entity



**FY 2013-14 Base-Budget Review Details**

Program: Readiness and Response		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
		397.0	15,745,473	40,859,748	\$ 56,605,221	
<b>Budget Entity: Drug Interdiction/Prevention</b>						
1	<b>Brief Description of Entity:</b> Florida's Drug Control Strategy presents a comprehensive long-term plan, aimed at reducing both the demand and illegal supply of drugs in Florida. The Department's efforts contribute directly to this strategy through its drug interdiction and prevention programs. This service encompasses a number of separate initiatives, including the assignment of full-time military personnel to help detect illegal drug importation; the use of specialized surveillance and detection equipment; efforts to educate Florida's youth to the drug threat; sponsorship of public, city-based anti-drug coalitions; and specialized counter-drug training to law enforcement agents.					
3	Expenses			380,000	380,000	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
4	Operating Capital Outlay			200,000	200,000	Provides funding for equipment, fixtures, and other tangible personal property of an non-consumable and nonexpendable nature costing more than \$1,000 per item.
5	SC: Projects/Contracts/Grants			6,600,000	6,600,000	Provides budget authority to pass federal dollars to the St. Petersburg Junior College (SPJC) for the execution of multi-jurisdictional counter-drug training to law enforcement agencies around the nation.
6	SC: Contracted Services			10,000	10,000	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
7	SC: Maintenance and Operations Contracts			10,000	10,000	Provides funding for maintenance and operation of the facilities and buildings of the FCTA at Camp Blanding.
8	<b>Total - Drug Interdiction/Prevention</b>	-	0	<b>7,200,000</b>	<b>7,200,000</b>	

**FY 2013-14 Base-Budget Review Details**

Program: Readiness and Response	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
<b>1 Budget Entity: Military Readiness and Response</b>					
<b>Brief Description of Entity:</b> The Department's mission is to provide Florida National Guard units and personnel support for U.S. national security objectives; to protect the public safety of citizens; and to contribute to national, state and community programs that add value to the country and the State of Florida. This service includes agency efforts to ensure the military readiness of the Florida National Guard as well as planning, assistance, and support to state and local agencies in times of crisis.					
3	114.0	4,354,062	1,082,533	5,436,595	The Salaries and Benefits category provides funding for 114 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4			18,172	18,172	Provides funding for the services rendered by a person who is not filling an established position.
5		4,690,563	90,000	4,780,563	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6		162,810		162,810	Provides funding for equipment, fixtures, and other tangible personal property of an non-consumable and nonexpendable nature costing more than \$1,000 per item.
7		15,000	63,678	78,678	This category provides funding to replace existing vehicles at Camp Blanding.
8		1,781,900		1,781,900	This category provides funding to pay tuition costs for members of the Florida National Guard.
9		333,500	25,000	358,500	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
10		171,000	5,000	176,000	This category provides funding for maintenance and operations contracts.
11			192,016	192,016	This category provides funding for the state self insurance program administered by Department of Financial Services.
12		31,715	7,905	39,620	This category provides funding for the People First human resources contract administered by the Department of Management Services.
<b>13 Total - Military Readiness and Response</b>	<b>114.0</b>	<b>11,540,550</b>	<b>1,484,304</b>	<b>13,024,854</b>	

**FY 2013-14 Base-Budget Review Details**

Program: Readiness and Response	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
<b>1 Budget Entity: Executive Direction &amp; Support Services</b>					
<b>Brief Description of Entity:</b> Provides executive direction and administrative support to the Department.					
2					
3	29.0	2,628,568		2,628,568	The Salaries and Benefits category provides funding for 29 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4		54,533		54,533	Provides funding for the services rendered by a person who is not filling an established position.
5		698,192		698,192	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6		33,126		33,126	Provides funding for equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7		25,000		25,000	This category provides funding for the replacement of existing vehicles for the headquarters.
8		23,437		23,437	This category provides funding for IT consulting fees.
9		5,000		5,000	This category provides funding for legal services. These funds are paid to the Attorney General's Office.
10		30,200		30,200	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
11		22,000		22,000	This category provides funding for maintenance and operations contracts primarily at Camp Blanding.
12		10,000		10,000	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
13		9,185		9,185	This category provides funding for the People First human resources contract administered by the Department of Management Services.
14		992		992	This category provides funding for the data processing services provided by the Southwood Shared Resource Center.
<b>15 Total - Executive Direction &amp; Support Services</b>	<b>29.0</b>	<b>3,540,233</b>	<b>0</b>	<b>3,540,233</b>	

**FY 2013-14 Base-Budget Review Details**

Program: Readiness and Response	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
<b>1 Budget Entity: Federal Cooperative Agreements</b>					
<b>Brief Description of Entity:</b> The department exercises a unique blend of federal and state authority. The FNG's federal makeup facilitates the transfer of federal funding to in-state requirements via Federal/State Cooperative Agreements. These include a wide range of funding programs, including social assistance, maintenance and repairs, security, range operations, training support, telecommunications, environmental resources, and equipment storage projects.					
2	254.0		11,310,074	11,310,074	The Salaries and Benefits category provides funding for 254 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. Costs associated with salaries and benefits for full-time equivalent (FTE) positions are federally funded.
3			87,000	87,000	Provides funding for the services rendered by a person who is not filling an established position.
4		221,540	12,099,713	12,321,253	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
5			106,000	106,000	Provides funding for equipment, fixtures, and other tangible personal property of an non-consumable and nonexpendable nature costing more than \$1,000 per item.
6			450,000	450,000	This category provides funding for the purchase of food to support Youth Challenge Program.
7			70,000	70,000	This category provides funding for laboratory services to support the federal environmental programs around the state.
8		443,150	6,980,000	7,423,150	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
9			30,000	30,000	This category provides funding for engineering consultants to assist with the development of building plans for federal construction.
10			920,000	920,000	This category provides funding for maintenance and operations contracts for Cooperative Agreement supported facilities around the state.
11			30,000	30,000	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
12			92,657	92,657	This category provides funding for the People First human resources contract administered by the Department of Management Services.
13			32,175,444	32,840,134	
14	<b>254.0</b>	<b>664,690</b>	<b>32,175,444</b>	<b>32,840,134</b>	
<b>Total - Federal Cooperative Agreements</b>					
<b>PROGRAM TOTAL</b>					
	<b>397.0</b>	<b>15,745,473</b>	<b>40,859,748</b>	<b>56,605,221</b>	

**Department of Military Affairs**

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2013-14 Base Budget Estimated Expenditures
<b>CAMP BLANDING TRUST FUND</b>	250.175	This trust fund is used to support training of the Florida National Guard.	Funds are available via a variety of revenues generated at Camp Blanding Joint Training Center. The primary source of revenue is the cutting of timber from the camp's 73,000 acres of land.	\$1,484,304
<b>EMERGENCY RESPONSE TRUST FUND</b>	250.175	The trust fund shall be used to pay all operational costs incurred by the Florida National Guard when called to active duty.	Transfer provided by the Department of Community Affairs for state emergencies.	No Base Budget Expenses
<b>FEDERAL GRANTS TRUST FUND</b>	250.175	This trust fund is used to control and account for federal funds received by the agency to administer various programs.	Contracts payments or grant money received from the federal government and administered by the department. The revenue for this trust fund comes from the 21 different cooperative agreements the department signs with the Department of Defense each year.	\$38,850,444
<b>WELFARE TRANSITION TRUST FUND</b>	250.175	This trust fund shall be used exclusively for the purpose of providing services to individuals eligible for Temporary Assistance for Needy Families pursuant to the requirements and limitations of Title IV, part A of the Social Security Act, as amended.	This trust fund receives TANF dollars transferred to the agency by the Department of Children and Families.	No Base Budget Expenses
<b>FEDERAL LAW ENFORCEMENT TRUST FUND</b>	250.175	The purpose of this trust fund is to control and account for proceeds received from forfeited properties to be used by the agency. This trust fund is used under the provisions of the Florida Contraband Forfeiture Act.	The revenue for this trust fund comes from asset seizures associated with federal drug arrests. The department receives shared assets for providing assistance to federal counterdrug efforts around the state.	\$525,000





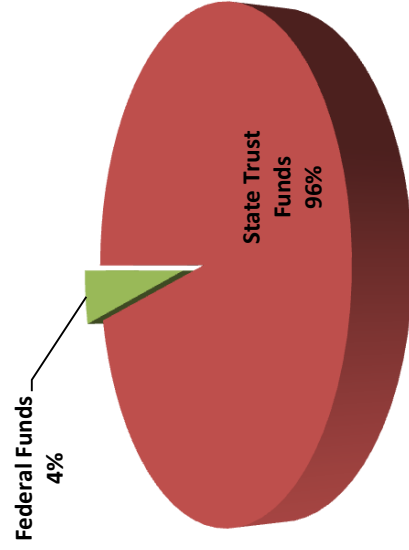
## Department of Highway Safety and Motor Vehicles Fiscal Year 2013-14 Base Budget Review - Agency Summary

The mission of the Florida Department of Highway Safety and Motor Vehicles is to provide highway safety and security through excellence in service, education, and enforcement. The Florida Department of Highway Safety and Motor Vehicles has two primary program areas: 1) Highway Safety and 2) Motorist Services. The department's two goals are 1: Increase safety on Florida highways, and 2: Increase consumer protection and public safety. The Department of Highway Safety and Motor Vehicles provides traffic supervision on state highways; licenses drivers of motor vehicles; registers motor vehicles and vessels, including mobile homes not converted to real property; provides titles for all motor vehicles and vessels; registers liens on vehicle titles; compiles and provides crash reports; licenses vehicle dealers, manufacturers, factory representatives, and importers; and administers the Financial Responsibility law.

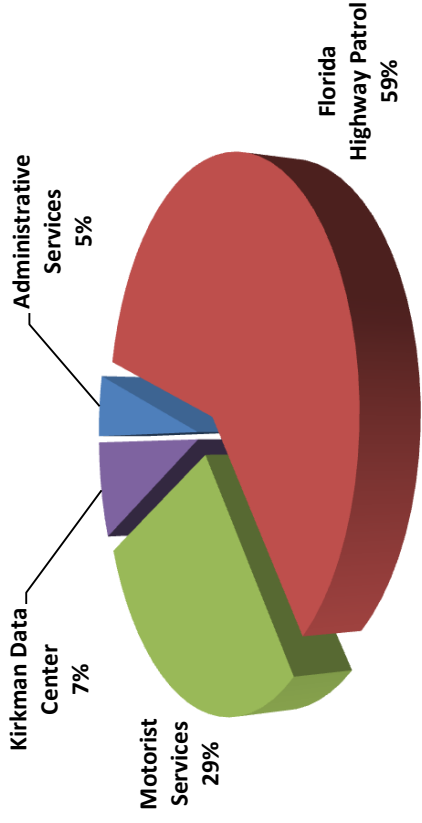
<b>Fiscal Year 2012-13 Appropriations:</b>	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
	4,495.5	388,739,640	15,866,343	404,605,983

Agency Funding Overview						
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administrative Services	254.5	0	17,318,483	0	17,318,483
2	Florida Highway Patrol	2,474.0	0	220,113,093	12,329,711	232,442,804
3	Motorist Services	1,602.0	0	110,843,832	3,198,184	114,042,016
4	Kirkman Data Center	165.0	0	27,386,126	102,993	27,489,119
<b>5</b>	<b>Total</b>	<b>4,495.5</b>	<b>0</b>	<b>375,661,534</b>	<b>15,630,888</b>	<b>391,292,422</b>

**Base By Fund Type**

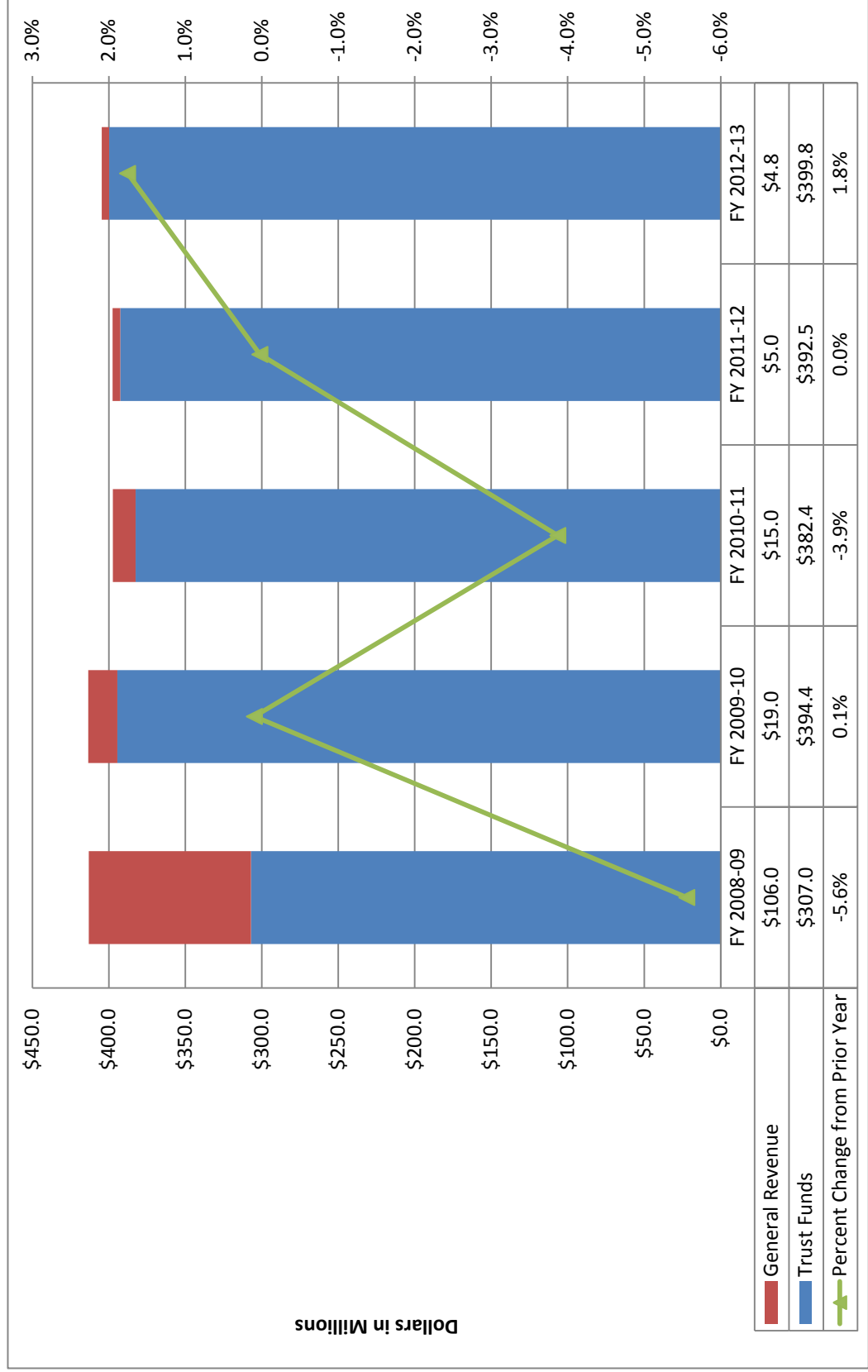


**Base by Program**



\* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

## Department of Highway Safety & Motor Vehicles Funding History



## Programs & Services Descriptions

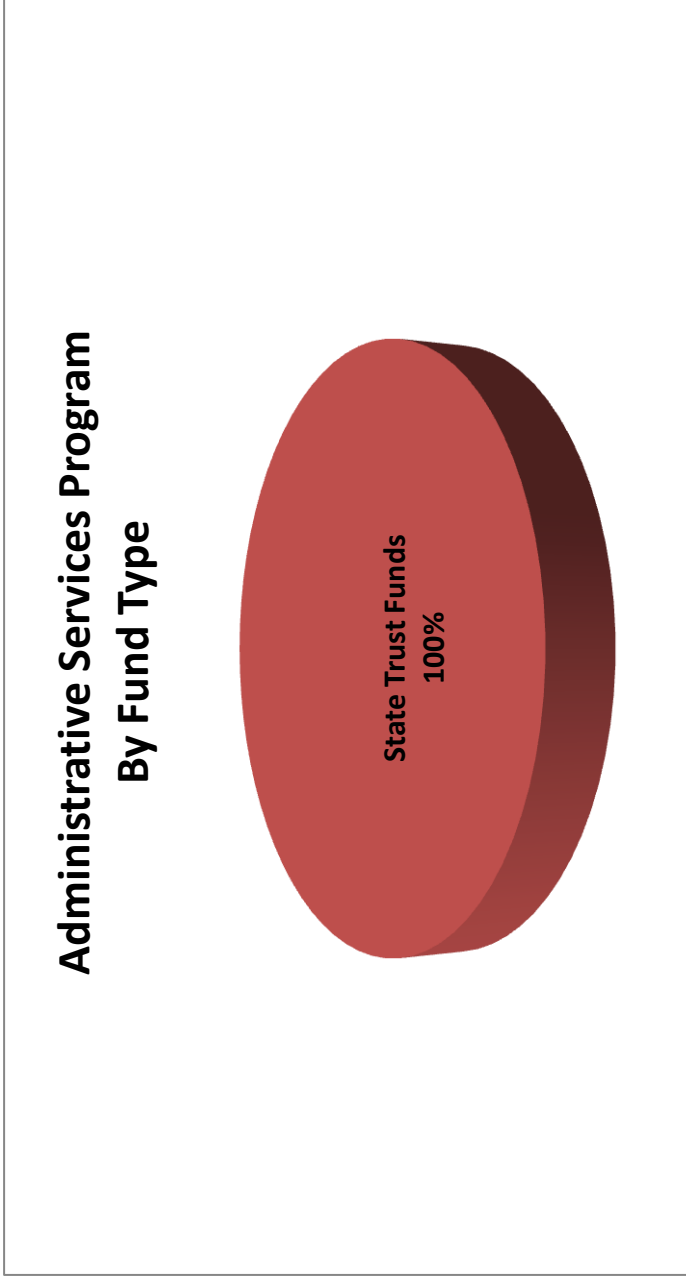
<p><b>A Program : Administrative Services</b></p> <p><b>1 Budget Entity/Service: Executive Direction &amp; Support Services</b> Resources contained in this service support the various programs in the Department: Highway Patrol; Motorist Services; and the Kirkman Data Center. Administrative Services coordinates and guides all the Department's programs in personnel administration, budget, legislative affairs, procurement, legal issues, accounting, and property management. The Executive Direction service is responsible for coordinating, directing, and planning all the functions vested in the Department.</p>
<p><b>B Program : Florida Highway Patrol</b></p> <p><b>1 Budget Entity/Service: Highway Safety</b> This service monitors the effectiveness of the Patrol's major law enforcement function: patrolling the highways and providing aerial traffic enforcement.</p> <p><b>2 Budget Entity/Service: Executive Direction and Support Services</b> This service provides program leadership and direct policy for all activities of the Highway Patrol, which include traffic enforcement, criminal and administrative investigations, and public information and safety education.</p> <p><b>3 Budget Entity/Service: Motor Carrier Compliance</b> This service provides for enforcement of laws and agency rules which regulate the weight, size, safety, and registration requirements of commercial motor vehicles.</p>
<p><b>C Program : Motorist Services</b></p> <p><b>1 Budget Entity/Service: Motorist Services</b> Motorist Services encompasses the areas of driver licenses, motor vehicles and customer service under one umbrella, effectively establishing a service venue to support Florida motorists. The Division promotes safety on the highways by licensing qualified drivers, controlling and improving problem drivers, maintaining records for driver evaluation and consumer protection of property rights by ensuring motor vehicles, vessels and mobile homes are properly titled and registered.</p>
<p><b>D Program : Kirkman Data Center</b></p> <p><b>1 Budget Entity/Service: Information Technology</b> The Kirkman Data Center provides data processing support to all service entities of the Department.</p>

## Administrative Services Program FY 2013-14 Budget Summary

### Program Description

Administrative Services coordinates and guides all the Department's programs in personnel administration, budget, legislative affairs, procurement, legal issues, accounting, and property management.

Program Funding Overview		Base Budget FY 2013-14				Total
		FTE	GR	State Trust Funds	Federal Funds	
1	Exec Dir/ Support Svcs	254.5	0	17,318,483	0	17,318,483
2	<b>Program Total</b>	<b>254.5</b>	<b>0</b>	<b>17,318,483</b>	<b>0</b>	<b>17,318,483</b>



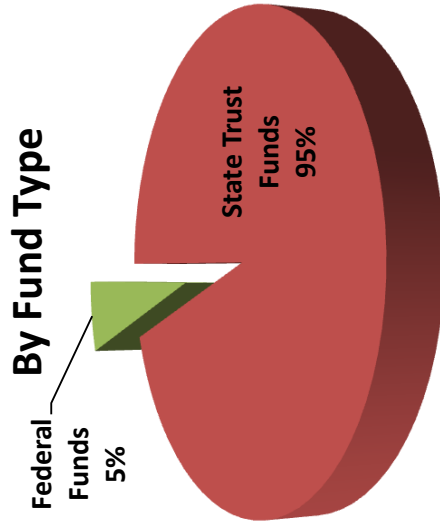
## Florida Highway Patrol Program FY 2013-14 Budget Summary

### Program Description

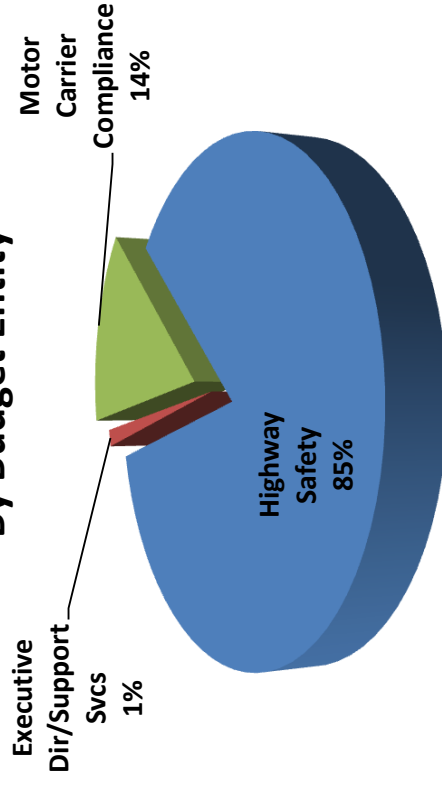
The Florida Highway Patrol is a statewide law enforcement agency whose primary responsibility is to maintain safety on Florida's highways.

Program Funding Overview		Base Budget FY 2013-14				Total
	Florida Highway Patrol	FTE	GR	State Trust Funds	Federal Funds	
1	Highway Safety	2,156.0	0	195,659,589	1,829,994	197,489,583
2	Executive Dir/Support Svcs	24.0	0	2,735,995	0	2,735,995
3	Motor Carrier Compliance	294.0		21,717,509	10,499,717	32,217,226
<b>4</b>	<b>Program Total</b>	<b>2,474.0</b>	<b>0</b>	<b>220,113,093</b>	<b>12,329,711</b>	<b>232,442,804</b>

### Florida Highway Patrol Program By Fund Type



### Florida Highway Patrol Program By Budget Entity

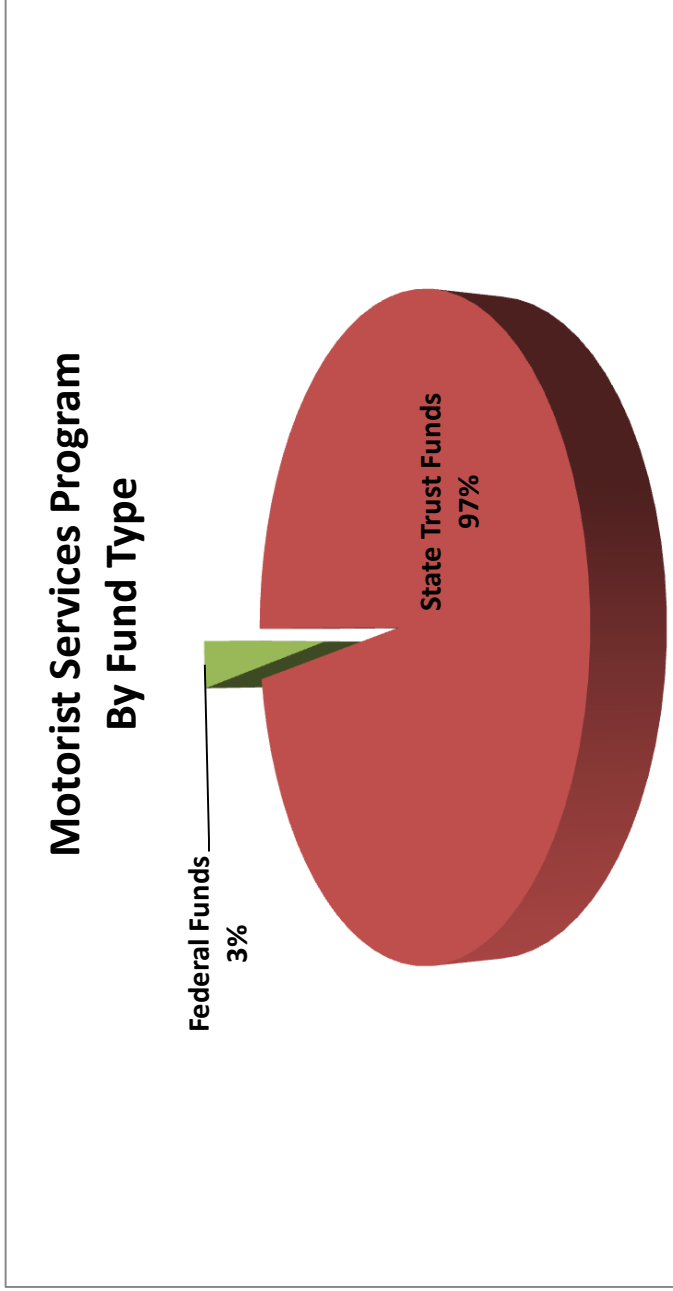


## Motorist Services Program FY 2013-14 Budget Summary

### Program Description

This program area ensures motorists are properly licensed and motor vehicles are properly titled and registered.

Program Funding Overview		Base Budget FY 2013-14					Total
	Motorist Services	FTE	GR	State Trust Funds	Federal Funds		
1	Motorist Services	1,602.0	0	110,843,832	3,198,184		114,042,016
2	<b>Program Total</b>	<b>1,602.0</b>	<b>0</b>	<b>110,843,832</b>	<b>3,198,184</b>		<b>114,042,016</b>

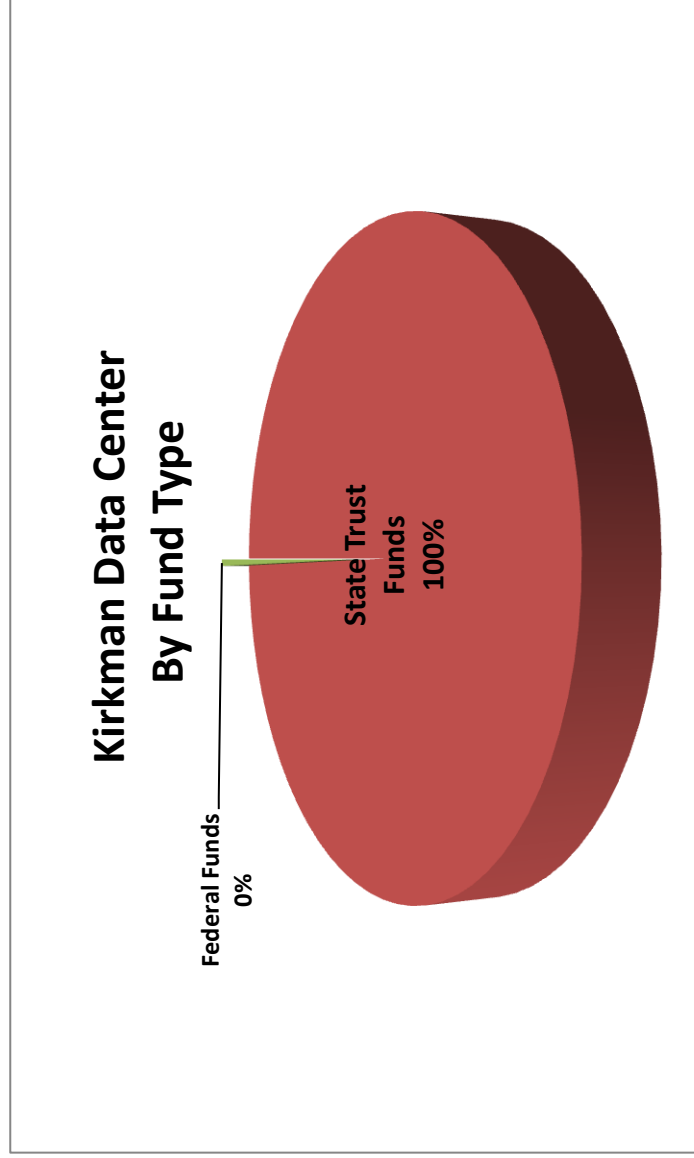


## Kirkman Data Center Program FY 2013-14 Budget Summary

### Program Description

This program area provides information technology resources to the department.

Program Funding Overview		Base Budget FY 2013-14					Total
	Kirkman Data Center	FTE	GR	State Trust Funds	Federal Funds		
1	Information Technology	165.0	0	27,386,126	102,993	27,489,119	
2	<b>Program Total</b>	<b>165.0</b>	<b>0</b>	<b>27,386,126</b>	<b>102,993</b>	<b>27,489,119</b>	



**FY 2013-14 Agency Base-Budget Review Details**

Program: Administrative Services		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
		254.5	\$ -	\$ 17,318,483	\$ 17,318,483	
<b>1 Budget Entity: EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>						
<b>Brief Description of Entity:</b> Executive direction and administrative support is an integral part of the agency as it relates to personnel administration, budget development, strategic planning, legislative affairs, procurement, legal issues, financial management, and property management. These activities ensure that the Department's people, workplace, and money are managed and supported, enabling the members of the Department on the frontline, troopers, examiners and others to focus on making highways safe.						
3	Salaries & Benefits	254.5		14,438,439	14,438,439	The Salaries and Benefits category provides funding for 254.5 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			89,196	89,196	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			960,373	960,373	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			125,478	125,478	Provides funding for equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	SC: Trans To Div Adm Hearings			15,521	15,521	This category provides funding for the costs of administrative hearings conducted by the Division of Administrative Hearings.
8	SC: Contracted Services			1,323,893	1,323,893	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
9	SC: Risk Management Insurance			122,236	122,236	This category provides funding for the state self insurance program administered by the Department of Financial Services.
10	SC: Deferred-Pay Commodities Contracts			84,169	84,169	This category provides funding for the payment of deferred commodities payment contracts.
11	SC: Lease/Purchase/Equipment			67,880	67,880	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
12	SC: Transfers to DMS for HR Services			91,298	91,298	This category provides funding for the People First human resources contract administered by the Department of Management Services.
13	<b>Total - EXECUTIVE DIR/SUPPORT SVCS</b>	<b>254.5</b>	<b>0</b>	<b>17,318,483</b>	<b>17,318,483</b>	



**FY 2013-14 Agency Base-Budget Review Details**

Program: FLA HIGHWAY PATROL		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
		2,474.0	\$ -	\$ 232,442,804	\$ 232,442,804	
<b>Budget Entity: HIGHWAY SAFETY</b>						
<b>Brief Description of Entity:</b> This service monitors the effectiveness of the Patrol's major law enforcement functions: patrolling the state's highways, providing community service officers, providing aerial traffic enforcement, conducting traffic homicide investigations, provide academy training, and conducting criminal and administrative investigations.						
1						
2						
3	Salaries & Benefits	2,156.0		133,823,743	133,823,743	The Salaries and Benefits category provides funding for 2,156 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			9,719,336	9,719,336	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			7,543,064	7,543,064	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			1,053,077	1,053,077	Provides funding for equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	SC: Acquisition/Motor Vehicles			3,607,965	3,607,965	This category provides funding for the acquisition of motor vehicles.
8	SC: FHP Communication Systems			1,537,500	1,537,500	This category provides funding for the continued operation and maintenance of the law enforcement radio system (Primary Vendor is M/A Com).
9	SC: Contracted Services			1,510,786	1,510,786	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
10	SC: Operation/Motor Vehicles			16,754,350	16,754,350	This category provides funding for the continued operation and maintenance of law enforcement automobiles, aircraft and motorcycles.
11	SC: Auxiliary Uniforms/Equip.			138,238	138,238	This category provides funding for equipment and uniform purchases for the FHP auxiliary.
12	SC: Overtime			8,225,000	8,225,000	This category provides funding for costs associated with Statewide Overtime Action Response (SOAR) and the Court Overtime Pay Program.
13	SC: Pmt/Death & Dismember Claims			325,995	325,995	This category provides funding to pay death and dismemberment claims.
14	SC: Risk Management Insurance			6,077,356	6,077,356	This category provides funding for the state self insurance program administered by the Department of Financial Services.
15	SC: Salary Incentive Payments			1,397,348	1,397,348	This category provides funding for salary incentives based on the completion of additional education/training for sworn law enforcement officers (Inspector General Office) as authorized by Section 943.22, F. S.
16	SC: Trans/Highway Patrol Ins TF			325,995	325,995	This category provides funding for the transfer from the Highway Safety Operating Trust Fund for payment of death and dismemberment claims.

**FY 2013-14 Agency Base-Budget Review Details**

Program: FLA HIGHWAY PATROL		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
		2,474.0	\$ -	\$ 232,442,804	\$ 232,442,804	
17	SC: Deferred-Pay Commodities Contracts			2,219,213	2,219,213	This category provides funding for the payment of deferred commodities payment contracts.
18	SC: Lease/Purchase/Equipment			105,960	105,960	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
19	SC: Mobile Data Terminal Sys			2,348,410	2,348,410	This category provides funding for the operation and maintenance of the Mobile Data Terminal System:
20	SC: Transfers to DMS for HR Services			776,247	776,247	This category provides funding for the People First human resources contract administered by the Department of Management Services.
21	<b>Total - HIGHWAY SAFETY</b>	<b>2,156.0</b>	<b>0</b>	<b>197,489,583</b>	<b>197,489,583</b>	

**FY 2013-14 Agency Base-Budget Review Details**

Program: FLA HIGHWAY PATROL		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
		2,474.0	\$ -	\$ 232,442,804	\$ 232,442,804	
1	<b>Budget Entity: EXECUTIVE DIR/SUPPORT SVCS</b>					
2	<b>Brief Description of Entity:</b> This service area supports all Florida Highway Patrol activities by insuring consistent management of all operations. It provides oversight of command and administration of the ten field troops and other organizational units.					
3	Salaries & Benefits	24.0		2,330,367	2,330,367	The Salaries and Benefits category provides funding for 24 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Expenses			260,042	260,042	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
5	Operating Capital Outlay			8,000	8,000	Provides funding for equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
6	SC: Acquisition/Motor Vehicles			19,838	19,838	This category provides funding for the acquisition of motor vehicles.
7	SC: Contracted Services			4,135	4,135	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
8	SC: Operation/Motor Vehicles			7,790	7,790	This category provides funding for the continued operation and maintenance of law enforcement automobiles, aircraft and motorcycles.
9	SC: Risk Management Insurance			76,214	76,214	This category provides funding for the state self insurance program administered by the Department of Financial Services.
10	SC: Salary Incentive Payments			20,315	20,315	This category provides funding for salary incentives based on the completion of additional education/training for sworn law enforcement officers (Inspector General Office) as authorized by Section 943.22, F.S.
11	SC: Lease/Purchase/Equipment			693	693	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
12	SC: Transfers to DMS for HR Services			8,601	8,601	This category provides funding for the People First human resources contract administered by the Department of Management Services.
13	<b>Total - Executive Direction &amp; Support Services</b>	<b>24.0</b>	<b>0</b>	<b>2,735,995</b>	<b>2,735,995</b>	

**FY 2013-14 Agency Base-Budget Review Details**

Program: FLA HIGHWAY PATROL		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
		2,474.0	\$ -	\$ 232,442,804	\$ 232,442,804	
<b>Budget Entity: MOTOR CARRIER COMPLIANCE</b>						
<b>Brief Description of Entity:</b> The enforcement of laws and agency rules which regulate the weight, size, safety, and registration requirements of commercial motor vehicles.						
1	Salaries & Benefits	294.0		17,857,328	17,857,328	The Salaries and Benefits category provides funding for 294 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			15,689	15,689	Provides funding for the services rendered by a person who is not filling an established position.
3	Expenses			2,213,531	2,213,531	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
4	Operating Capital Outlay			1,729,513	1,729,513	Provides funding for equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
5	SC: Acquisition/Motor Vehicles			1,508,511	1,508,511	This category provides funding for the acquisition of motor vehicles.
6	SC: Contracted Services			1,864,765	1,864,765	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
7	SC: Human Resource Development			775,749	775,749	This category provides funding for costs associated with human resource development.
8	SC: Operation/Motor Vehicles			2,154,397	2,154,397	This category provides funding for the continued operation and maintenance of law enforcement vehicles.
9	SC: Overtime			2,925,173	2,925,173	This category provides funding for costs associated with on-call & overtime payments are also paid from this appropriation.
10	SC: Risk Management Insurance			829,885	829,885	This category provides funding for the state self insurance program administered by the Department of Financial Services.
11	SC: Salary Incentive Payments			218,240	218,240	This category provides funding for salary incentives based on the completion of additional education/training for sworn law enforcement officers (Inspector General Office) as authorized by Section 943.22, F. S.
12	SC: Lease/Purchase/Equipment			23,020	23,020	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
13	SC: Transfers to DMS for HR Services			101,425	101,425	This category provides funding for the People First human resources contract administered by the Department of Management Services.
14	<b>Total - MOTOR CARRIER</b>	<b>294.0</b>	<b>0</b>	<b>32,217,226</b>	<b>32,217,226</b>	

**FY 2013-14 Agency Base-Budget Review Details**

Program: MOTORIST SERVICES		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
		1,602.0	\$ -	\$ 114,042,016	\$ 114,042,016	
<b>Budget Entity: Motorist Services</b>						
<b>Brief Description of Entity:</b> Motorist Services encompasses the areas of driver licenses, motor vehicles and customer service under one umbrella, effectively establishing a service venue to support Florida motorists. The Division promotes safety on the highways by licensing qualified drivers, controlling and improving problem drivers, maintaining records for driver evaluation and consumer protection of property rights by ensuring motor vehicles, vessels and mobile homes are properly titled and registered.						
1	Salaries & Benefits	1,602.0		66,637,596	66,637,596	The Salaries and Benefits category provides funding for 1,602 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			1,699,338	1,699,338	Provides funding for the services rendered by a person who is not filling an established position.
3	Expenses			12,211,109	12,211,109	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
4	Operating Capital Outlay			1,079,901	1,079,901	Provides funding for equipment, fixtures, and other tangible personal property of an non-consumable and nonexpendable nature costing more than \$1,000 per item.
5	SC: Contracted Services			3,680,221	3,680,221	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
6	SC: Uniform Traffic Accounting System			913,905	913,905	This category funds maintenance of the Uniform Traffic Citation Accounting System through the Clerk of the Courts.
7	SC: Pay Outside Contractor			6,299,454	6,299,454	This category is used for banking services to remit bank card fees charged on driver license renewal and motor vehicle registration transactions processed using Go Renew.
8	SC: Purchase of Driver Licenses			11,088,304	11,088,304	This category funds the purchase of driver license cards from Digimarc digital watermarking technology provider. The base budget assumes 6.6 million driver licenses and identification cards being issued at \$1.57 card.
9	SC: G/A - Purchase of License Plates			6,575,197	6,575,197	This category funds printing and supplies associated with the purchase of license plates and decals which are distributed to tax collectors for processing of motor vehicle registration transactions. The primary vendors for this category are Pride and Hewlett Packard.
10	SC: Risk Management Insurance			1,433,103	1,433,103	This category provides funding for the state self insurance program administered by the Department of Financial Services.
11	SC: Deferred-Pay Commodities Contracts			238,586	238,586	This category provides funding for the payment of deferred commodities payment contracts.
12	SC: Lease/Purchase/Equipment			64,488	64,488	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
13	SC Transfer TSA/FDLE Background Checks			1,532,656	1,532,656	This category is used to remit background check fees collected from dealer license applicants to FL Department of Law Enforcement.
14	SC: Transfers to DMS for HR Services			588,158	588,158	This category provides funding for the People First human resources contract administered by the Department of Management Services.
15	<b>Total - Motorist Services</b>	<b>1,602.0</b>		<b>114,042,016</b>	<b>114,042,016</b>	

**FY 2013-14 Agency Base-Budget Review Details**

Program: KIRKMAN DATA CENTER		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
1	<b>Budget Entity: INFORMATION TECHNOLOGY</b>	165.0	\$ -	\$ 27,489,119	\$ 27,489,119	
2	<b>Brief Description of Entity:</b> Information Systems Administration (ISA) provides information technology resources to assist the department in accomplishing its public safety and consumer protection goals.					
3	Salaries & Benefits	165.0		10,121,163	10,121,163	The Salaries and Benefits category provides funding for 165 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			262,740	262,740	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			4,162,351	4,162,351	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			331,931	331,931	Provides funding for equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than \$1,000 per item.
7	SC: Contracted Services			1,042,583	1,042,583	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
8	SC: Risk Management Insurance			72,220	72,220	This category provides funding for the state self insurance program administered by the Department of Financial Services.
9	SC: Tax Coll Network-Co Sys			4,805,196	4,805,196	This category provides funding to maintain the automated vehicle registration and titling system in the county tax collector's office statewide. The primary vendors for this category are Hewlett Packard and the Dept of Management Services.
10	SC: Deferred-Pay Commodities Contracts			2,719,329	2,719,329	This category provides funding for the payment of deferred commodities payment contracts.
11	SC: Lease/Purchase/Equipment			1,646	1,646	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
12	SC: Transfers to DMS for HR Services			62,948	62,948	This category provides funding for the People First human resources contract administered by the Department of Management Services.
13	Data Processing Services Southwood SRC			1,521,974	1,521,974	This category provides funding for the processing services for the Southwood Shared Resource Center.
14	Data Processing Services Northwood SRC			2,385,038	2,385,038	This category provides funding for the processing services for the Northwood Shared Resource Center.
15	<b>Total - INFORMATION TECHNOLOGY</b>	<b>165.0</b>	<b>0</b>	<b>27,489,119</b>	<b>27,489,119</b>	

**Department of Highway Safety and Motor Vehicles**

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2013-14 Base Budget Estimated Expenditures
<b>LAW ENFORCEMENT TRUST FUND</b>	Ch. 2002-148 LOF / Section 932.705, FS	The Law Enforcement trust fund was created so the department could utilize revenues received as a result of forfeiture proceedings.	Fines, forfeitures and judgments.	\$1,560,493
<b>HIGHWAY SAFETY OPERATING TRUST FUND</b>	Ch. 2002-143 LOF / Section 318.39, FS	This fund supports general operations of the Department.	This trust fund is the depository for fees collected by the department for the sale of its records, photographs, and numerous fees connected to driver license, insurance, and vehicle registration.	\$380,531,067
<b>FUEL TAX COLLECTION TRUST FUND</b>	Ch. 2002-145 LOF / Section 206.875, FS	To deposit and distribute moneys derived from fuel taxes paid quarterly.	Quarterly tax returns from interstate motor carriers, license and decal fees.	\$3,796,689
<b>FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND</b>	Ch. 2003-252 LOF / Section 932.705, FS	For deposit of receipts and revenues received as a result of federal criminal, administrative, or civil forfeiture proceedings and receipts and revenues received from federal asset-sharing programs.	Fines, forfeitures, and judgments.	\$438,495
<b>DUI PROGRAMS COORDINATION TRUST FUND</b>	Ch. 2009-071 LOF / Section 322.293, FS	Serves as an account to deposit all assessments collected from DUI programs, and to use those funds for administrative costs and also to reimburse expenses incurred by the DUI programs.	Assessment of \$12 from each person enrolling in a DUI program at the time of enrollment.	No Base Budget Expenses
<b>HIGHWAY PATROL INSURANCE TRUST FUND</b>	Ch. 2002-147 LOF / Section 112.19, FS	This fund is needed to pay for benefits to beneficiaries by law enforcement officers killed in the line of duty.	Transfers from the Highway Safety operating trust fund.	\$325,995
<b>FEDERAL GRANTS TRUST FUND</b>	Ch. 2007-022 LOF / Section 20.241, FS	The trust fund is established for use as a depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources.	Grants and funding from the Federal Government, interest earnings, and cash advances from other trust funds.	\$4,639,683