

Tab 1	SB 404 by Garcia (CO-INTRODUCERS) Soto; (Similar to H 0263) Small Business Financial Assistance
--------------	--

COMMITTEE MEETING EXPANDED AGENDA

**APPROPRIATIONS SUBCOMMITTEE ON
TRANSPORTATION, TOURISM, AND ECONOMIC
DEVELOPMENT**

**Senator Latvala, Chair
Senator Clemens, Vice Chair**

MEETING DATE: Thursday, December 3, 2015
TIME: 3:30—5:30 p.m.
PLACE: 301 Senate Office Building

MEMBERS: Senator Latvala, Chair; Senator Clemens, Vice Chair; Senators Brandes, Detert, Diaz de la Portilla, Gibson, Hukill, Sachs, and Thompson

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	SB 404 Garcia (Similar H 263)	Small Business Financial Assistance; Creating the Veterans Employment Small Business Grant Program within the Department of Veterans' Affairs; requiring a small business to apply to and enter into an agreement with the corporation to receive grants; requiring the corporation to notify the appropriate regional small business development center of a small business' participation; providing for termination of the program, etc. MS 11/17/2015 Favorable ATD 12/03/2015 Favorable AP	Favorable Yeas 7 Nays 0
2	Presentation on Governor's Fiscal Year 2016-2017 Budget Recommendations: -Department of Economic Opportunity -Division of Emergency Management, Executive Office of the Governor -Department of Highway Safety and Motor Vehicles -Department of Military Affairs -Department of State -Department of Transportation		Presented
3	Base Budget Review		Discussed
Other Related Meeting Documents			

By Senator Garcia

38-00326-16

2016404__

1 A bill to be entitled
2 An act relating to small business financial
3 assistance; creating s. 295.24, F.S.; creating the
4 Veterans Employment Small Business Grant Program
5 within the Department of Veterans' Affairs; directing
6 Florida Is For Veterans, Inc., to administer the
7 program; defining terms; authorizing the corporation
8 to accept and administer moneys appropriated for such
9 grants; specifying grant amounts; limiting the amount
10 that a small business may receive under the program;
11 requiring a small business to apply to and enter into
12 an agreement with the corporation to receive grants;
13 prescribing minimum criteria for such agreements;
14 requiring the corporation to notify the appropriate
15 regional small business development center of a small
16 business' participation; providing for termination of
17 the program; authorizing the department to adopt
18 rules; providing an appropriation; providing effective
19 dates.

20
21 Be It Enacted by the Legislature of the State of Florida:

22
23 Section 1. Section 295.24, Florida Statutes, is created to
24 read:

25 295.24 Veterans Employment Small Business Grant Program.—
26 The Veterans Employment Small Business Grant Program is created
27 within the Department of Veterans' Affairs to be administered by
28 Florida Is For Veterans, Inc. The purpose of the program is to
29 stimulate investment in the state's economy by providing grants

38-00326-16

2016404__

30 to small businesses that hire and employ honorably discharged
31 veterans or disabled veterans with service-connected
32 disabilities.

33 (1) As used in this section, the term:

34 (a) "Corporation" means Florida Is For Veterans, Inc.

35 (b) "Small business" means an independently owned and
36 operated, for-profit, and privately held business that employs
37 200 or fewer persons; generates \$2 million or less in annual
38 revenue; and has maintained its principal place of business in
39 this state for at least the previous 4 calendar years.

40 (2) The corporation may accept and administer moneys
41 appropriated to the department, for transfer to the corporation,
42 for providing grants to encourage small businesses in this state
43 to hire and employ veterans.

44 (3) A small business that hires a veteran as an employee
45 may receive a one-time grant of:

46 (a) Three thousand dollars for each veteran, as defined in
47 s. 1.01(14).

48 (b) Five thousand dollars for each disabled veteran, as
49 described in s. 295.07(1)(a)1.

50 (4) The grants awarded to a participating small business
51 under subsection (3) may not exceed \$25,000 per fiscal year.

52 (5) A small business must apply to and enter into an
53 agreement with the corporation in order to participate in the
54 program. The agreement must require that the small business:

55 (a) Employ a qualifying veteran for at least 1 year in
56 order to become eligible for grants awarded under subsection

57 (3).

58 (b) Upon the request of the corporation, report information

38-00326-16

2016404__

59 regarding the employment status of each qualifying veteran.

60 (c) Pay each qualifying veteran an amount equal to at least
61 80 percent of the annual median income for veterans in this
62 state, based on the most recent federal census or the most
63 recent American Community Survey 5-year estimates published by
64 the United States Census Bureau.

65 (d) Invest any awarded grant moneys in the small business
66 to facilitate further job creation and employment of veterans.
67 Expenditures allowed under this subsection are limited to
68 manufacturing, equipment, and facilities expenses or other
69 operating costs or fixed capital outlay projects.

70 (e) Not receive an additional grant for rehiring a veteran
71 previously claimed as an employee by the same small business for
72 purposes of obtaining funds under the program.

73 (f) Is eligible to receive a grant award only for a veteran
74 initially hired on or after October 1, 2016.

75 (6) The corporation shall notify the regional small
76 business development center serving the county in which a
77 participating small business is located of the small business'
78 participation in the grant program in order to facilitate
79 improved access to the resources of the Florida Small Business
80 Development Center Network.

81 (7) The grant program terminates on the date that all funds
82 appropriated for the program are expended or on October 1, 2026,
83 whichever occurs first.

84 (8) The Department of Veterans' Affairs may adopt rules to
85 implement and administer this section, including, but not
86 limited to, rules specifying requirements for the application
87 and approval process and the documentation necessary to claim

38-00326-16

2016404__

88 grant moneys awarded under this section.

89 Section 2. Effective July 1, 2016, for the 2016-2017 fiscal
90 year, the sum of \$10 million in nonrecurring funds from the
91 General Revenue Fund is appropriated to the Department of
92 Veterans' Affairs for transfer to Florida Is For Veterans, Inc.,
93 to implement and administer the Veterans Employment Small
94 Business Grant Program. The corporation may award grant moneys
95 up to a maximum of \$900,000 per fiscal year. The corporation may
96 spend up to \$100,000 per fiscal year of funds transferred by the
97 department for staffing and administrative costs associated with
98 implementation and administration of the program. If any
99 appropriated funds remain upon termination of the program,
100 Florida Is For Veterans, Inc., shall transfer those funds to the
101 Department of Veterans' Affairs to revert to the General Revenue
102 Fund.

103 Section 3. Except as otherwise expressly provided in this
104 act and except for this section, which shall take effect July 1,
105 2016, this act shall take effect October 1, 2016.

The Florida Senate
BILL ANALYSIS AND FISCAL IMPACT STATEMENT

(This document is based on the provisions contained in the legislation as of the latest date listed below.)

Prepared By: The Professional Staff of the Appropriations Subcommittee on Transportation, Tourism, and Economic Development

BILL: SB 404

INTRODUCER: Senators Garcia and Soto

SUBJECT: Small Business Financial Assistance

DATE: December 3, 2015 REVISED: _____

	ANALYST	STAFF DIRECTOR	REFERENCE	ACTION
1.	<u>Sanders</u>	<u>Ryon</u>	<u>MS</u>	Favorable
2.	<u>Gusky</u>	<u>Miller</u>	<u>ATD</u>	Recommended: Favorable
3.	_____	_____	<u>AP</u>	_____

I. Summary:

SB 404 creates the Veterans Employment Small Business Grant Program to encourage small businesses in Florida to hire veterans. The program is created within the Florida Department of Veterans' Affairs (FDVA) and is to be administered by Florida Is For Veterans, Inc. (FIFV). Under the program, a small business in Florida that hires a veteran as an employee may receive a one-time grant of \$3,000 for each veteran hired, or \$5,000 for each disabled veteran hired by the small business. These awards may not exceed \$25,000 per fiscal year for a qualifying small business.

To qualify for a grant under the program, a small business must agree to:

- Employ a qualifying veteran for at least one year;
- Provide a report with information on the employment status of each qualifying veteran upon the request of FIFV;
- Pay each qualifying veteran an amount equal to at least 80 percent of the annual median income for veterans in Florida based on the most recent federal census or the most recent American Community Survey 5-year estimated published by the U.S. Census Bureau;
- Invest any awarded grant moneys into the small business to facilitate further job creation and employment of veterans; and
- Not rehire a veteran previously claimed as an employee in order to receive funds under the program.

The bill appropriates \$10 million in nonrecurring funds from the General Revenue Fund to the FDVA in Fiscal Year 2016-2017, for transfer to FIFV to implement and administer the program. FIFV may award grant moneys up to a maximum of \$900,000 per fiscal year; FIFV's administrative costs are capped at \$100,000 per fiscal year. The grant program terminates on the date that all of the appropriated funds are spent or on October 1, 2026, whichever occurs first.

The bill provides an effective date of July 1, 2016 for the section of bill that includes the supplemental appropriation. The section of the bill that creates the Veterans Employment Small Business Grant Program takes effect on October 1, 2016.

II. Present Situation:

Florida Veterans

A veteran is defined as a person who served in the active military, naval, or air service and who was honorably discharged or released from active duty under honorable conditions.¹ In the United States there are over 21 million veterans, of which, over 1.6 million reside in Florida.² This makes Florida the state with the third largest veteran population, behind California and Texas.³ The chart below shows veterans residing in Florida by age range. More than half of Florida’s veterans are age 60 or older. The veteran labor force is generally older due to the fact that 86.1% of active duty servicemembers are under age 40.⁴

Veterans in Florida by Age Range ⁵						
Under 40	40-49	50-59	60-69	70-79	80+	TOTAL
186,238	187,599	280,743	352,029	312,702	264,385	1,583,696

Florida also has the third largest population of disabled veterans in the nation with more than 249,000.⁶ The U.S. Department of Veterans Affairs (USDVA) is the federal agency tasked with making the official determination of the existence of a service-connected disability. The term “disabled veteran” is defined as an individual who has served on active duty in the armed forces, has been separated under honorable conditions, and has established the existence of a service-connected disability or is receiving compensation, disability retirement benefits, or a pension because of a public statute administered by the USDVA or a military department.⁷

The term “service-connected” is further defined in the U.S. Code to mean that the disability or death suffered by the veteran was incurred or aggravated in the line of duty in active military, naval, or air service.⁸ Veterans who have been determined by the USDVA to have a service-connected disability are eligible for monthly disability compensation. There are instances in which a veteran’s service-connected disability is not determined by the USDVA. In this instance, the Department of Defense (DoD) would determine the existence of a disability and provide compensation to the veteran. The secretaries of the military departments have the authority to

¹ Section 1.01(14), F.S.

² U.S. Census Bureau, *A Snapshot of Our Nation’s Veterans*, available at <http://www.census.gov/library/infographics/veterans.html> (last visited Oct. 27, 2015).

³ Florida Department of Veterans’ Affairs, *Fast Facts*, available at http://floridavets.org/?page_id=50 (last visited Oct. 27, 2015).

⁴ Military OneSource, *2014 Demographics Report*, available at <http://download.militaryonesource.mil/12038/MOS/Reports/2014-Demographics-Report.pdf> (last visited Nov. 6, 2015).

⁵ United States Department of Veterans Affairs Office of the Actuary, Office of Policy and Planning, *Veteran Population* (Oct. 2014), available at http://www.va.gov/vetdata/Veteran_Population.asp (last visited Oct. 28, 2015).

⁶ Supra note 4.

⁷ 5 USC 2108(2). See also s. 295.07(1)(a)1., F.S.

⁸ 38 USC 101(16).

make the final determination of disability in each case.⁹ When that determination is made the servicemember may decide whether to receive military retirement benefits from the DoD or disability compensation from the USDVA.

Employment Assistance for Veterans in Florida

The CareerSource Florida network connects employers with qualified, skilled talent and Floridians with employment and career development opportunities. The workforce network is comprised of CareerSource Florida, which is the statewide board charged with setting state workforce policy; the Department of Economic Opportunity (DEO), the state agency responsible for administrative and fiscal affairs and policy implementation; and 24 local workforce development boards, which oversee the local delivery of workforce services to businesses, job seekers, and workers at nearly 100 career centers statewide.

Each career center is equipped to help job seekers connect with businesses in their field, locate training opportunities, and teach skills such as resume writing and interview techniques. Within each career center are Disabled Veterans' Outreach Program (DVOP) specialists and Local Veterans' Employment Representatives (LVER).¹⁰ DVOP specialists focus on intensive case management services for veterans with barriers to employment, particularly disabled veterans.¹¹ LVERs build relationships with employers and engage in advocacy efforts with hiring executives and managers to increase employment opportunities for veterans.¹² They are also responsible for ensuring that veterans receive the full range of priority workforce services in the career centers.

Veterans may also utilize the Employ Florida Vets website, an online job search engine and portal administered by CareerSource Florida and the DEO and tailored to veterans.¹³ Developed through a series of focus groups with Florida veterans, the Employ Florida Vets Portal translates a veteran's Military Occupational Specialty Code (a code that represents the employment classification for the specialty/job that the military veteran performed while on active duty) into an equivalent civilian job title.¹⁴

Florida's overall unemployment rate for the calendar year 2014 was 6.3 percent.¹⁵ The unemployment rate among Florida veterans was 5 percent compared to 5.3 percent nationally.¹⁶

⁹ 10 USC 1201.

¹⁰ In FY 2014-2015, the Florida Department of Economic Opportunity was awarded approximately \$11.4 million in federal funding from the U.S. Department of Labor through the Jobs for Veterans' Grant to fund 109 DVOP and 53 LVER positions.

¹¹ Florida Department of Economic Opportunity, *For Veterans*, available at <http://www.floridajobs.org/job-seekers-community-services/job-search-and-career-planning/job-search-resources/for-veterans> (last visited on Oct. 27, 2015).

¹² *Id.*

¹³ Employ Florida Vets website, <http://www.employflorida.com/portals/veteran/> (last visited Oct. 27, 2015).

¹⁴ See Employ Florida Marketplace (EFM) Veterans' Web Portal FAQ, *How does the website use the Military Occupational Specialty Code to link veterans with jobs that might be a good fit?*, available at [http://www.floridajobs.org/frequently-asked-questions-directory/employ-florida-marketplace-\(efm\)-veterans-web-portal-faq](http://www.floridajobs.org/frequently-asked-questions-directory/employ-florida-marketplace-(efm)-veterans-web-portal-faq) (last visited Oct. 27, 2015).

¹⁵ See Florida Department of Economic Opportunity, *Local Area Unemployment Statistics*, available at <http://www.floridajobs.org/labor-market-information/data-center/statistical-programs/local-area-unemployment-statistics> (last visited Oct. 27, 2015).

¹⁶ United States Congress Joint Economic Committee, *Economic Snapshot: Florida* (Oct. 2015), available at, <http://www.jec.senate.gov/public/cache/files/2cb3bde9-27db-4584-86fc-f2ce46e4bb2e/florida.pdf> (last visited Oct. 28, 2015).

The unemployment rate among Florida Post-9/11 era veterans averaged 4.8 percent compared to 7.2 percent nationally.¹⁷

Florida Is For Veterans, Inc.

During the 2014 Regular Session, the Legislature created Florida Is For Veterans, Inc. (FIFV), a non-profit corporation created within the FDVA.¹⁸ The purpose of FIFV is to promote Florida as a veteran-friendly state, encourage retired and recently separated military personnel to keep or make Florida their permanent residence, help equip veterans for employment opportunities, and promote the hiring of veterans.¹⁹ FIFV is governed by a nine-member board of directors in which the Governor, the President of the Senate, and the Speaker of the House of Representatives each appoint three members. In April 2015, the FIFV board of directors selected “Veterans Florida” as the organization’s brand name.²⁰

FIFV is responsible for administering the Veterans Employment and Training Services (VETS) program for the purpose of connecting veterans and employers.²¹ Under the VETS program, FIFV will create a grant program for businesses to train veterans to meet a business’s workforce-skill needs and will set up a veteran-specific entrepreneur initiative program through a contract with one or more universities in Florida.²² Additionally, as part of the VETS program, FIFV is directed to provide one-on-one assistance to veterans seeking employment, which may include skills assessments, resume creation, identification of employment goals, and referrals to career centers. FIFV must also connect with employers in the state to educate them on the value of a veteran’s military experience in the workplace.

Employment Initiatives for Small Businesses in Florida

There are currently no state incentive programs that are targeted to encourage small businesses to hire additional employees or that specifically encourage small businesses to hire veterans. Most of the current state programs are geared towards providing financial and technical assistance to help small businesses grow, which may result in those businesses hiring additional employees.²³ Enterprise Florida, Inc., assists small businesses through its Division of Minority & Small

¹⁷ Id.

¹⁸ Chapter 2014-1, s. 12, Laws of Fla.

¹⁹ Section 295.21(2), F.S.

²⁰ See FIFV press release available at <http://floridavets.org/florida-is-for-veterans-inc-brands-as-veterans-florida/> (last visited Nov. 24, 2015); and Florida Department of State fictitious name registration information available at <http://sunbiz.org/scripts/ficidet.exe?action=DETREG&docnum=G15000027981&rdocnum=G15000027981> (last visited Nov. 24, 2015). The organization’s website is: <http://www.veteransflorida.org/> (last visited Nov. 24, 2015).

²¹ Section 295.22, F.S.

²² During the 2014 Regular Session, FIFV was allocated \$2 million for the veterans training grant program and \$1 million for the entrepreneur initiative program. See Line items 597A and 597B, ch. 2014-51, Laws of Fla. See also ss. 56 and 57, ch. 2015-232, Laws of Fla.

²³ For example see s. 288.1082, F.S. (the Grow FL program); ss. 288.993-288-9937, F.S. (microfinance programs); and information about the State Small Business Credit Initiative on the DEO website, available at <http://www.floridajobs.org/business-growth-and-partnerships/for-businesses-and-entrepreneurs/business-resources/state-small-business-credit-initiative> (last visited Nov. 2, 2015).

Business, Entrepreneurship, and Capital, including export assistance. Small businesses are also eligible for Florida's economic development incentive programs.²⁴

The Florida Small Business Development Center (SBDC) Network is another resource available to small business owners seeking assistance. The SBDC is designated as the principal business assistance organization for small businesses in the state, and links the state's education system with community outreach to aid in the development and education of the state's entrepreneurs and small business community.²⁵ The network provides entrepreneurs and small business owners with one-on-one business development consulting; entrepreneurial, business, and management development training; and business information and research.²⁶

III. Effect of Proposed Changes:

The bill creates s. 295.24, F.S., to establish the Veterans Employment Small Business Grant Program (program). The program is created within the FDVA and is to be administered by FIFV. This program is an incentive based program created to stimulate investment in the state's economy by providing grants to small businesses that hire honorably discharged veterans or veterans with a service-connected disability.

The bill defines a "small business" as a business that:

- Is independently owned and operated;
- Is for-profit and privately held;
- Employs fewer than 200 persons;
- Generates \$2 million or less in annual revenue; and
- Has maintained its principal place of business in this state for at least the previous 4 calendar years.

A qualifying small business may receive up to \$25,000 per fiscal year for hiring honorably discharged veterans and veterans with service-connected disabilities hired on or after October 1, 2016. A qualifying small business that hires a veteran as an employee may be eligible to receive a one-time grant of:

- \$3,000 for each veteran;²⁷ and
- \$5,000 for each disabled veteran.²⁸

In order to qualify for grant funding, a small business must enter into an agreement with FIFV that requires the small business to:

- Employ a qualifying veteran for at least one year in order to become eligible for grant funding;
- Provide a report with information on the employment status of each qualifying veteran upon the request of FIFV;

²⁴ For more information, see DEO, Business Resources, available at <http://www.floridajobs.org/business-growth-and-partnerships/for-businesses-and-entrepreneurs/business-resources> (last visited Nov. 2, 2015).

²⁵ Section 288.001(1), F.S.

²⁶ *America's SBDC FLORIDA Fact Sheet*, available at <http://floridasbdc.org/wp-content/uploads/2014/10/Fact-Sheet.pdf>, (last visited Oct. 28, 2015).

²⁷ Section 1.01(14), F.S.

²⁸ Section 295.07(1)(a)1., F.S.

- Pay each qualifying veteran an amount equal to at least 80 percent of the annual median income for veterans in Florida based on the most recent federal census or the most recent American Community Survey 5-year estimated published by the U.S. Census Bureau;²⁹
- Invest any awarded grant moneys into the small business to facilitate further job creation and employment of veterans;³⁰ and
- Not rehire a veteran previously claimed as an employee for purposes of receiving funds under the program.

FIFV must notify the appropriate regional small business development center of a small business' participation in the grant program in order to facilitate improved access to the resources of the Florida Small Business Development Center Network.

The bill authorizes the FDVA to develop rules to implement the program including specifying requirements for the application and approval process and the documentation necessary to claim grant funds.

Effective July 1, 2016, the bill appropriates \$10 million in nonrecurring funds from the General Revenue Fund to the FDVA for transfer to FIFV to implement and administer the program. FIFV may award grant moneys up to a maximum of \$900,000 per fiscal year to small businesses and is authorized to expend no more than \$100,000 annually for staffing and administrative costs.

The Veterans Employment Small Business Grant Program takes effect on October 1, 2016. The program terminates on the date that all funds appropriated for the program are spent or on October 1, 2026, whichever occurs first. On October 1, 2026, FIFV must transfer any unexpended funds to the FDVA for reversion to the General Revenue Fund.

IV. Constitutional Issues:

A. Municipality/County Mandates Restrictions:

None.

B. Public Records/Open Meetings Issues:

None.

C. Trust Funds Restrictions:

None.

²⁹ According to the 2009-2013 American Community Survey 5-Year Estimates, the median income for veterans in Florida is \$35,454 compared to \$23,172 for nonveterans. See U.S. Census Bureau, *Median Income in the Past 12 Months (In 2013 Inflation-Adjusted Dollars) by Veteran Status by Sex for the Civilian Population 18 Years and Over with Income*, available at <http://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?src=bkmk> (last visited Nov. 17, 2015).

³⁰ Expenditures for investment into the small business are limited to manufacturing, equipment, and facilities expenses or other operating costs or fixed capital outlay projects.

V. Fiscal Impact Statement:**A. Tax/Fee Issues:**

None.

B. Private Sector Impact:

Businesses that choose to participate in the program created in the bill may be eligible to receive up to \$25,000 per fiscal year for hiring honorably discharged veterans and veterans with service-connected disabilities. Small businesses may apply to receive:

- \$3,000 for hiring an honorably discharged veteran; and
- \$5,000 for hiring a veteran with a service-connected disability.

C. Government Sector Impact:

The bill appropriates \$10 million in nonrecurring funds from the General Revenue Fund to the FDVA in Fiscal Year 2016-2017, for transfer to FIFV to implement and administer the program. FIFV may award grant moneys up to a maximum of \$900,000 per fiscal year to small businesses and FIFV is authorized to expend no more than \$100,000 annually for staffing and administrative costs.

The bill provides that the grant program terminates on the date that all funds appropriated for the program are expended or on October 1, 2026, whichever occurs first. On October 1, 2026, FIFV must transfer all remaining appropriated funds to the FDVA for reversion to the General Revenue Fund.

VI. Technical Deficiencies:

None.

VII. Related Issues:

The bill authorizes the FDVA to develop rules to implement the program including specifying requirements for the application and approval process and the documentation necessary to claim grant funds.

VIII. Statutes Affected:

This bill creates section 295.24 of the Florida Statutes.

IX. Additional Information:**A. Committee Substitute – Statement of Changes:**

(Summarizing differences between the Committee Substitute and the prior version of the bill.)

None.

B. Amendments:

None.

This Senate Bill Analysis does not reflect the intent or official position of the bill's introducer or the Florida Senate.

The Florida Senate
State Senator René García
38th District

Please reply to:
District Office:
1490 West 68 Street
Suite # 201
Hialeah, FL. 33014
Phone# (305) 364-3100

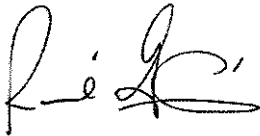
December 2, 2015

The Honorable Senator Jack Latvala
Chairman, Appropriations Subcommittee on Transportation, Tourism, and Economic
Development
301 Senate Office Building
404 S. Monroe Street
Tallahassee, FL 32399-1100

Dear Senator Latvala:

I respectfully request that my aide, Miguel Abad, presents **SB 404: Small Business
Financial Assistance**, at the Senate Appropriations Subcommittee on Transportation,
Tourism, and Economic Development Meeting. Should you have any questions or
concerns, please do not hesitate to contact my office.

Sincerely,



State Senator René García
District 38
RG:AD

CC: Phillip Miller, Elizabeth Wells

APPEARANCE RECORD

12/3/2015

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

SB 404

Meeting Date

Bill Number (if applicable)

Topic Relating to Small Business Financial Assistance

Amendment Barcode (if applicable)

Name Col. Mike Prendergast

Job Title Executive Director

Address Suite 2105, the Capitol

Phone (850) 487-1533

Street

Tallahassee

FL

32399

Email exdir@fdva.state.fl.us

City

State

Zip

Speaking: For Against Information

Waive Speaking: In Support Against (The Chair will read this information into the record.)

Representing The Florida Dept. of Veterans' Affairs

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

W

THE FLORIDA SENATE

APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

12/3/15

Meeting Date

404

Bill Number (if applicable)

Topic Veterans

Amendment Barcode (if applicable)

Name Bill Helmick

Job Title _____

Address 303 Johns Dr

Phone 850 251 3126

Street

Tally FL 32301

Email _____

City

State

Zip

Speaking: For Against Information

Waive Speaking: In Support Against
(The Chair will read this information into the record.)

Representing American Legion & VFW

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

FLORIDA FIRST

GOVERNOR RICK SCOTT'S FLORIDA FIRST BUDGET 2016-2017



GOVERNOR RICK SCOTT Fiscal Year 2016-17

Policy and Budget Recommendations

Governor Scott's priorities to help diversify the economy to make Florida First in job creation:

Tax Cuts for Florida Families and Businesses

Over \$1 billion in Tax Cuts

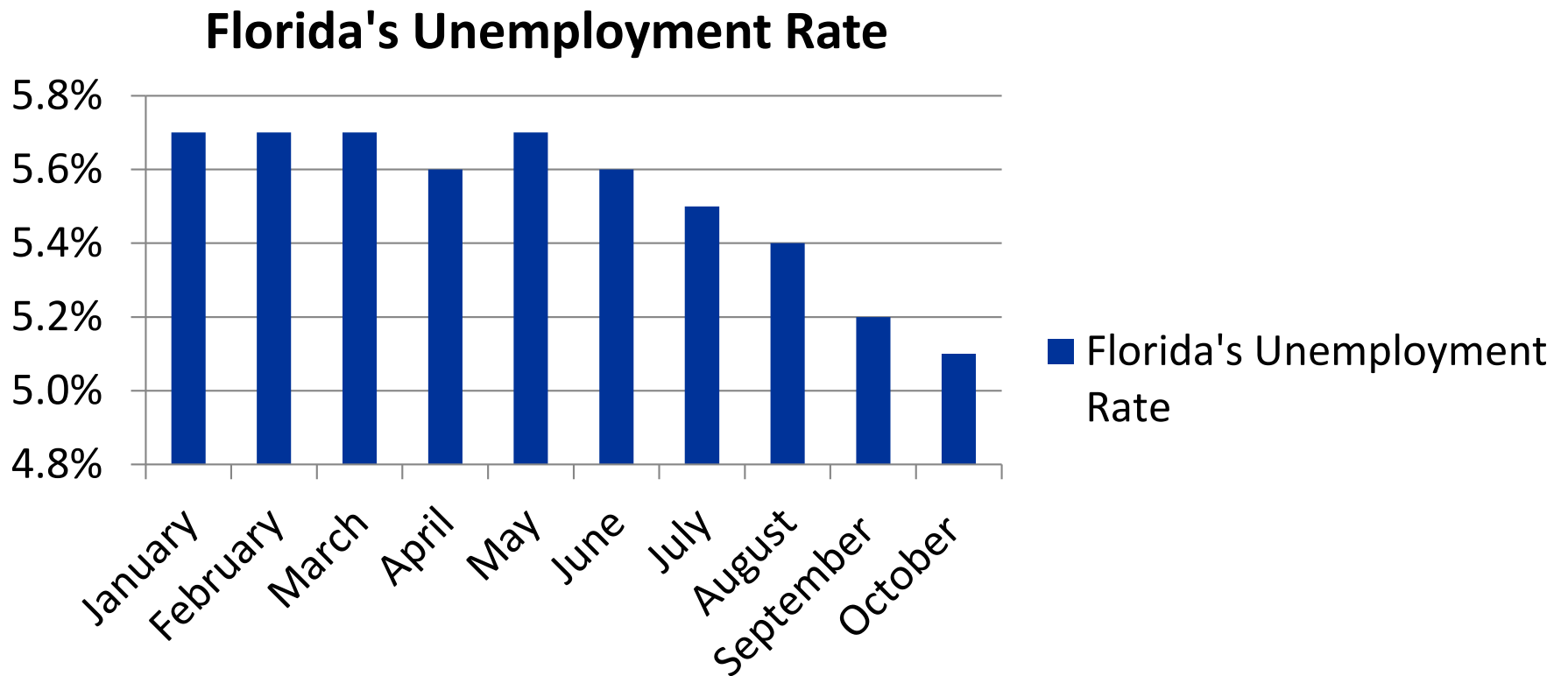
Making Florida more Competitive

Help small businesses succeed

Investing Historic Funding in K-12 Education, State Colleges, and Universities

Florida will have the most highly skilled workforce in the world

Florida Continues in the Right Direction



Budget by Agency

Fiscal Year 2016-17			
Agency	General Revenue	All Funds	Positions
DOT	\$0.00	\$9.9 Billion	6,379.00
DEO	\$205 Million	\$1.3 Billion	1,537.50
DEM	\$23.6 Million	\$298 Million	149.00
DOS	\$55 Million	\$89.3 Million	405.00
DMA	\$32.3 Million	\$76.4 Million	453.00
GRAND TOTAL:	\$315.9 Million	\$11.7 Billion	8,923.50

Department of Transportation

\$9.9 Billion

- \$9.2 Billion – Transportation Work Program
 - Funds Maintenance, Enhancement and Expansion of the State's Transportation System
 - Includes Funding for Seaports, Airports, Transit Systems, Railways, Roadways, etc.
- \$4 Million – Cocoa Brevard Operations Center
- \$4.3 Million – Facilities Construction, Maintenance and Repairs
- \$7 Million – Information Technology Projects
- \$554,011 – Equipment for Materials and Testing Laboratories
- FDOT supports the State Employee Bonus Program in the Governor's Recommended Budget for all agencies to retain and reward skilled employees.

Department of State

\$89.3 Million

- \$6.8 Million – Election Activities (Help America Vote Act)
- \$1.65 Million – Special Election Reimbursements to Counties
- \$7.8 Million – Cultural, Museum and Historic Preservation Grants
- \$24.4 Million – State Aid to Libraries
- \$1 Million – Library Cooperative Grants

Department of Economic Opportunity

Making “Florida First” in Job Creation

\$1.3 Billion

Florida’s Workforce System – Program Integrity

\$3.5 Million – Preventing Reemployment Assistance Fraud

Competitive Business Development

\$250 Million – Florida Enterprise Fund

\$15 Million – Florida Flex-Quick Response Training

\$80 Million - VISIT FLORIDA

\$10 Million - Business Brand for Florida

Strengthening Florida’s Communities

\$2.3 Million - Competitive Florida Partnership

Division of Emergency Management

\$298 Million

- \$218.8 Million – Federally Declared Disasters
 - \$23.6 Million – State Match in General Revenue
- \$3.5 Million – Statewide Emergency Alert and Notification System
- \$3.4 Million – Residential Construction Mitigation Grant Program
- \$3 Million – Hurricane Shelter Retrofit Program
- \$3 Million – Emergency Management Performance Grants

Department of Military Affairs

\$76.3 Million

- \$8 Million – National Guard Armories
- \$1.7 Million – Maintain and Repair Armories
- \$2 Million – Armory Security / Hardening
- \$2 Million – About Face and Forward March Programs
- \$870,720 – Camp Blanding and Youth Challenge Program Equipment

Other Priority Issues

Department of Highway Safety and Motor Vehicles

\$464.3 Million

- \$8.9 Million – Florida Highway Patrol Pursuit Vehicles
- \$8.7 Million – Motorist Modernization Project
- \$7 Million – Fixed Capital Outlay – Maintenance and Repairs
- \$2.9 Million – License Plate Purchases

QUESTIONS ?

THE FLORIDA SENATE
APPEARANCE RECORD

Q

Dupli

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

12/3/15

Meeting Date

Bill Number (if applicable)

Topic Presentation

Amendment Barcode (if applicable)

Name Jim Boxold

Job Title Secretary

Address 605 Sunlane St.

Phone 414-5206

Street Tallahassee

City FL State 32399 Zip

Email jim.boxold@dot.state.fl.us

Speaking: For Against Information

Waive Speaking: In Support Against
(The Chair will read this information into the record.)

Representing FL Department of Transportation

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

THE FLORIDA SENATE
APPEARANCE RECORD

5

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

12/3/15
Meeting Date

Bill Number (if applicable)

Topic Governor's Budget Recommendations

Amendment Barcode (if applicable)

Name Mark Kruse

Job Title Policy coordinator

Address 1801 The Capitol

Phone 717-9513

Tallahassee FL 32399
City State Zip

Email _____

Speaking: For Against Information

Waive Speaking: In Support Against
(The Chair will read this information into the record.)

Representing Office of Policy and Budget

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

P

THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

12/3/15

Meeting Date

Bill Number (if applicable)

Topic Governor's Recommended Budget

Amendment Barcode (if applicable)

Name Jim Boxold

Job Title Secretary

Address 605 Suwannee Street

Phone 850-414-5200

Street

TLH FL 32317

City

State

Zip

Email

Speaking: For Against Information

Waive Speaking: In Support Against
(The Chair will read this information into the record.)

Representing Florida Department of Transportation

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/14/14)



THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

12/3/2015
Meeting Date

Bill Number (if applicable)

Topic Governor's Budget Recs. - DOS

Amendment Barcode (if applicable)

Name Ken Detzner

Job Title Secretary of State

Address 500 S. Bronough St.

Phone 850-245-6524

Tallahassee FL 32399
City State Zip

Email _____

Speaking: For Against Information

Waive Speaking: In Support Against
(The Chair will read this information into the record.)

Representing Florida Department of State

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

THE FLORIDA SENATE
APPEARANCE RECORD



(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

12/3/15

Meeting Date

Bill Number (if applicable)

Topic Budget

Amendment Barcode (if applicable)

Name Bryan Koon

Job Title Director

Address 2555 Shumard Oak Blvd

Phone 850-413-9969

Street

Tallahassee

FL

32399

Email Bryan.Koon@em.

City

State

Zip

myflorida.com

Speaking: For Against Information

Waive Speaking: In Support Against
(The Chair will read this information into the record.)

Representing Division of Emergency Mgmt

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/14/14)

THE FLORIDA SENATE
APPEARANCE RECORD



(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

Meeting Date _____

Bill Number (if applicable) _____

Topic GOVERNOR'S RULES

Amendment Barcode (if applicable) _____

Name Glenn W. SUTPHIN Jr

Job Title LEGISLATIVE DIRECTOR

Address Rm 2103 THE CAPITOL

Phone (850) 414-9849

Street

TALLAHASSEE

State

Zip

Email Glenn.W.SUTPHIN@FLC
@mail.mdc

Speaking: For Against Information

Waive Speaking: In Support Against
(The Chair will read this information into the record.)

Representing _____

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/14/14)

THE FLORIDA SENATE APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

12/3/15
Meeting Date

Bill Number (if applicable)

Topic Presentation on Governor's Fiscal Year 2016-2017 Budget Recommendations for the Department of Economic Opportunity

Amendment Barcode (if applicable)

Name Jesse Panuccio

Job Title Executive Director

Address Caldwell Building

Phone 850/245-7298

Street

Tallahassee

FL

32399

City

State

Zip

Email Jesse.Panuccio@deo.myflorida.com

Speaking: For Against Information

Waive Speaking: In Support Against
(The Chair will read this information into the record.)

Representing Department of Economic Opportunity

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

12.3.15
Meeting Date

Bill Number (if applicable)

Topic _____

Amendment Barcode (if applicable)

Name DEAN IZZO

Job Title CFO

Address _____
Street

Phone 245-7335

City

State

Zip

Email dean.izzo@deo.com *My firm*

Speaking: For Against Information

Waive Speaking: In Support Against
(The Chair will read this information into the record.)

Representing DEO

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/14/14)



Appropriations Subcommittee on Transportation, Tourism, and Economic Development

Base Budget Review Fiscal Year 2016-2017

Division of Emergency Management, Executive Office of the Governor

Department of Economic Opportunity

Department of State

Department of Transportation

Department of Military Affairs

Department of Highway Safety and Motor Vehicles

APPROPRIATION CATEGORY SUMMARY

**Commonly Used Appropriation Categories
Base Budget for FY 2016-17**

Senate Appropriations Subcommittee on Transportation, Tourism and Economic Development

The categories below are used throughout all of the agencies in the subcommittee.

Page #	CATEGORY TITLE	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS	Percent of Base Budget
2	Salaries and Benefits	23,930,576	725,960,596	140,957,635	890,848,807	38.1%
3	Other Personal Services	249,442	13,416,656	21,989,931	35,656,029	1.5%
4	Expenses	10,516,572	80,284,836	43,094,913	133,896,321	5.7%
5	Other Capital Outlay	291,375	4,391,877	3,931,396	8,614,648	0.4%
6	Acquisition of Motor Vehicles	65,000	9,492,305	1,375,324	10,932,629	0.5%
7	Contracted Services	1,595,222	69,468,718	75,161,247	146,225,187	6.2%
8	Lease or Lease Purchase of Equipment	94,273	1,296,180	41,239	1,431,692	0.1%
9	State Data Center - Agency for State Technology (AST)	1,691,440	13,359,995	3,208,181	18,259,616	0.8%
10	Transfer to the Division of Administrative Hearings	74,146	301,926	-	376,072	0.0%
11	Risk Management Insurance	255,639	17,707,012	1,722,465	19,685,116	0.8%
12	Transfer to Department of Management Services (DMS) - Human Resources Services Statewide Contract	166,109	3,885,634	743,692	4,795,435	0.2%
	Subtotal	38,929,794	939,565,735	292,226,023	1,270,721,552	54.3%
	All Other Appropriation Categories	50,838,307	509,875,988	508,839,842	1,069,554,137	45.7%
	TOTAL SUBCOMMITTEE BASE BUDGET	89,768,101	1,449,441,723	801,065,865	2,340,275,689	100%

APPROPRIATION CATEGORY SUMMARY

SALARIES AND BENEFITS (010000)

"Salaries and Benefits" is the appropriation category used to compensate state employees for work performed during a specific period of time. Benefits are paid from the category, as provided by law. Allowable expenditures include wages (regular, on-call and overtime) and the state's contribution toward employee benefits (social security, retirement, health insurance, life insurance, disability insurance, pre-tax assessments, and annual and sick leave termination payments). [See s. 216.011(1)(mm), F.S.]

	DEPARTMENT/BUDGET ENTITY	AUTHORIZED FTE	VACANT FTE (AS OF 12/02/15)	% OF POSITIONS VACANT	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
1	DIVISION OF EMERGENCY MANAGEMENT (EOG)	157.00	9.00	5.7%	-	5,006,646	4,848,786	9,855,432
2	EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE	157.00	9.00	5.7%	-	5,006,646	4,848,786	9,855,432
3	DEPARTMENT OF ECONOMIC OPPORTUNITY	1,618.50	210.00	13.0%	2,602,398	4,761,850	93,783,746	101,147,994
4	EXECUTIVE LEADERSHIP	38.00	5.00	13.2%	372,386	-	2,899,093	3,271,479
5	FINANCE & ADMINISTRATION	99.00	12.00	12.1%	-	-	7,397,428	7,397,428
6	INFORMATION SYSTEMS & SUPPORT SERVICES	93.00	17.00	18.3%	-	955,498	6,831,776	7,787,274
7	WORKFORCE DEVELOPMENT	650.50	67.00	10.3%	-	788,585	36,118,916	36,907,501
8	REEMPLOYMENT ASSISTANCE PROGRAM	579.00	93.25	16.1%	-	-	33,821,853	33,821,853
9	CAREERSOURCE FLORIDA	6.00	0.00	0.0%	-	-	681,574	681,574
10	REEMPLOYMENT ASSISTANCE APPEALS COMMISSION	43.00	4.75	11.0%	-	-	3,508,451	3,508,451
11	HOUSING & COMMUNITY DEVELOPMENT	88.00	10.00	11.4%	2,230,012	1,153,081	2,524,655	5,907,748
12	STRATEGIC BUSINESS DEVELOPMENT	22.00	1.00	4.5%	-	1,864,686	-	1,864,686
13	DEPARTMENT OF STATE	406.00	35.00	8.6%	13,587,102	4,456,096	5,462,900	23,506,098
14	EXECUTIVE DIRECTION & SUPPORT SERVICES	90.00	10.00	11.1%	5,373,370	86,108	1,205,465	6,664,943
15	ELECTIONS	56.00	6.00	10.7%	1,167,694	-	1,929,002	3,096,696
16	HISTORICAL RESOURCES PRESERVATION & EXHIBITION	52.00	5.00	9.6%	-	2,540,248	343,483	2,883,731
17	COMMERCIAL RECORDINGS & REGISTRATIONS	103.00	5.00	4.9%	5,094,660	-	-	5,094,660
18	LIBRARY, ARCHIVES & INFORMATION SERVICES	70.00	7.00	10.0%	1,332,781	1,112,875	1,460,577	3,906,233
19	CULTURAL AFFAIRS	35.00	2.00	5.7%	618,597	716,865	524,373	1,859,835
20	DEPARTMENT OF TRANSPORTATION	6,454.00	691.50	10.7%	-	433,967,080	20,025,307	453,992,387
21	TRANSPORTATION SYSTEMS DEVELOPMENT	1,799.00	181.50	10.1%	-	124,681,925	19,402,213	144,084,138
22	FLORIDA RAIL ENTERPRISE	1.00	1.00	100.0%	-	255,734	-	255,734
23	HIGHWAY OPERATIONS	3,303.00	401.50	12.2%	-	211,919,572	623,094	212,542,666
24	EXECUTIVE DIRECTION & SUPPORT SERVICES	732.00	52.50	7.2%	-	54,504,159	-	54,504,159
25	INFORMATION TECHNOLOGY	200.00	15.00	7.5%	-	12,995,836	-	12,995,836
26	FLORIDA'S TURNPIKE ENTERPRISE	419.00	40.00	9.5%	-	29,609,854	-	29,609,854
27	DEPARTMENT OF MILITARY AFFAIRS	458.00	35.00	7.6%	7,741,076	1,196,394	14,691,724	23,629,194
28	DRUG INTERDICTION AND PREVENTION	0.00	0.00	0.0%	-	-	-	-
29	MILITARY READINESS & RESPONSE	108.00	1.00	0.9%	4,655,606	1,196,394	-	5,852,000
30	EXECUTIVE DIRECTION & SUPPORT SERVICES	26.00	1.00	3.8%	2,637,747	-	-	2,637,747
31	FEDERAL/STATE COOPERATIVE AGREEMENTS	324.00	33.00	10.2%	447,723	-	14,691,724	15,139,447
32	DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES	4,414.00	393.00	8.9%	-	276,572,530	2,145,172	278,717,702
33	EXECUTIVE DIRECTION & SUPPORT SERVICES	252.00	26.00	10.3%	-	15,388,925	-	15,388,925
34	HIGHWAY SAFETY	2,193.00	183.00	8.3%	-	155,814,422	-	155,814,422
35	FHP - EXECUTIVE DIRECTION & SUPPORT SERVICES	24.00	3.00	12.5%	-	2,520,373	-	2,520,373
36	MOTOR CARRIER COMPLIANCE	294.00	23.00	7.8%	-	19,276,002	1,958,835	21,234,837
37	MOTORIST SERVICES	1,488.00	135.00	9.1%	-	72,429,455	186,337	72,615,792
38	INFORMATION TECHNOLOGY	163.00	23.00	14.1%	-	11,143,353	-	11,143,353
39	TOTAL: ALL DEPARTMENTS	13,507.50	1,373.50	10.2%	23,930,576	725,960,596	140,957,635	890,848,807

APPROPRIATION CATEGORY SUMMARY

OTHER PERSONAL SERVICES (030000)

"Other Personal Services" (OPS) is the appropriation category used to compensate for services rendered by a person who is not filling an established position, including temporary employees, student or graduate assistants, persons on fellowships, part-time academic employees, board members, and consultants. [See s. 216.011(1)(dd), F.S.]

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
1	DIVISION OF EMERGENCY MANAGEMENT (EOG)	-	1,585,316	1,705,785	3,291,101
2	EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE	-	1,585,316	1,705,785	3,291,101
3	DEPARTMENT OF ECONOMIC OPPORTUNITY	20,345	188,988	18,380,827	18,590,160
4	EXECUTIVE LEADERSHIP	-	-	113,627	113,627
5	FINANCE & ADMINISTRATION	-	-	99,136	99,136
6	INFORMATION SYSTEMS & SUPPORT SERVICES	-	-	130,512	130,512
7	WORKFORCE DEVELOPMENT	-	-	9,695,370	9,695,370
8	REEMPLOYMENT ASSISTANCE PROGRAM	-	-	8,147,299	8,147,299
9	CAREERSOURCE FLORIDA	-	-	-	-
10	REEMPLOYMENT ASSISTANCE APPEALS COMMISSION	-	-	-	-
11	HOUSING & COMMUNITY DEVELOPMENT	20,345	16,888	194,883	232,116
12	STRATEGIC BUSINESS DEVELOPMENT	-	172,100	-	172,100
13	DEPARTMENT OF STATE	174,564	1,637,187	953,634	2,765,385
14	EXECUTIVE DIRECTION & SUPPORT SERVICES	-	67,733	12,661	80,394
15	ELECTIONS	87,150	-	318,195	405,345
16	HISTORICAL RESOURCES PRESERVATION & EXHIBITION	-	1,407,423	388,090	1,795,513
17	COMMERCIAL RECORDINGS & REGISTRATIONS	-	-	-	-
18	LIBRARY, ARCHIVES & INFORMATION SERVICES	73,251	71,759	234,688	379,698
19	CULTURAL AFFAIRS	14,163	90,272	-	104,435
20	DEPARTMENT OF TRANSPORTATION	-	1,068,040	103,394	1,171,434
21	TRANSPORTATION SYSTEMS DEVELOPMENT	-	154,547	28,400	182,947
22	FLORIDA RAIL ENTERPRISE	-	827	-	827
23	HIGHWAY OPERATIONS	-	32,382	74,994	107,376
24	EXECUTIVE DIRECTION & SUPPORT SERVICES	-	530,517	-	530,517
25	INFORMATION TECHNOLOGY	-	32,998	-	32,998
26	FLORIDA'S TURNPIKE ENTERPRISE	-	316,769	-	316,769
27	DEPARTMENT OF MILITARY AFFAIRS	54,533	18,172	87,000	159,705
28	DRUG INTERDICTION AND PREVENTION	-	-	-	-
29	MILITARY READINESS & RESPONSE	-	18,172	-	18,172
30	EXECUTIVE DIRECTION & SUPPORT SERVICES	54,533	-	-	54,533
31	FEDERAL/STATE COOPERATIVE AGREEMENTS	-	-	87,000	87,000
32	DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES	-	8,918,953	759,291	9,678,244
33	EXECUTIVE DIRECTION & SUPPORT SERVICES	-	98,748	-	98,748
34	HIGHWAY SAFETY	-	7,706,467	143,000	7,849,467
35	FHP - EXECUTIVE DIRECTION & SUPPORT SERVICES	-	-	-	-
36	MOTOR CARRIER COMPLIANCE	-	18,686	193,625	212,311
37	MOTORIST SERVICES	-	832,312	422,666	1,254,978
38	INFORMATION TECHNOLOGY	-	262,740	-	262,740
39	TOTAL: ALL DEPARTMENTS	249,442	13,416,656	21,989,931	35,656,029

APPROPRIATION CATEGORY SUMMARY

EXPENSES (040000)

"Expenses" is the appropriation category used to fund an agency's usual, ordinary, and incidental expenditures, including commodities, supplies of a consumable nature, current obligations, and fixed charges, and excluding expenditures classified as "operating capital outlay." Payments to other funds or local, state or federal agencies may be included in this category. [See s. 216.011(1)(n), F.S.]

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
1	DIVISION OF EMERGENCY MANAGEMENT (EOG)	-	1,711,787	1,993,742	3,705,529
2	EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE	-	1,711,787	1,993,742	3,705,529
3	DEPARTMENT OF ECONOMIC OPPORTUNITY	179,963	760,259	23,028,730	23,968,952
4	EXECUTIVE LEADERSHIP	33,009	-	471,984	504,993
5	FINANCE & ADMINISTRATION	3,789	-	2,040,402	2,044,191
6	INFORMATION SYSTEMS & SUPPORT SERVICES	-	122,640	1,020,765	1,143,405
7	WORKFORCE DEVELOPMENT	-	60,387	2,248,517	2,308,904
8	REEMPLOYMENT ASSISTANCE PROGRAM	-	-	16,469,539	16,469,539
9	CAREERSOURCE FLORIDA	-	-	-	-
10	REEMPLOYMENT ASSISTANCE APPEALS COMMISSION	-	-	-	-
11	HOUSING & COMMUNITY DEVELOPMENT	143,165	147,016	777,523	1,067,704
12	STRATEGIC BUSINESS DEVELOPMENT	-	430,216	-	430,216
13	DEPARTMENT OF STATE	4,726,491	2,299,216	1,533,642	8,559,349
14	EXECUTIVE DIRECTION & SUPPORT SERVICES	541,538	-	6,555	548,093
15	ELECTIONS	725,950	-	604,437	1,330,387
16	HISTORICAL RESOURCES PRESERVATION & EXHIBITION	-	1,137,549	471,690	1,609,239
17	COMMERCIAL RECORDINGS & REGISTRATIONS	1,703,802	-	-	1,703,802
18	LIBRARY, ARCHIVES & INFORMATION SERVICES	1,601,831	485,249	426,392	2,513,472
19	CULTURAL AFFAIRS	153,370	676,418	24,568	854,356
20	DEPARTMENT OF TRANSPORTATION	-	50,146,606	1,390,361	51,536,967
21	TRANSPORTATION SYSTEMS DEVELOPMENT	-	3,224,960	955,258	4,180,218
22	FLORIDA RAIL ENTERPRISE	-	25,200	-	25,200
23	HIGHWAY OPERATIONS	-	13,821,407	407,003	14,228,410
24	EXECUTIVE DIRECTION & SUPPORT SERVICES	-	6,628,977	28,100	6,657,077
25	INFORMATION TECHNOLOGY	-	8,134,549	-	8,134,549
26	FLORIDA'S TURNPIKE ENTERPRISE	-	18,311,513	-	18,311,513
27	DEPARTMENT OF MILITARY AFFAIRS	5,610,118	95,005	12,678,596	18,383,719
28	DRUG INTERDICTION AND PREVENTION	-	-	380,000	380,000
29	MILITARY READINESS & RESPONSE	4,690,563	95,005	-	4,785,568
30	EXECUTIVE DIRECTION & SUPPORT SERVICES	698,015	-	-	698,015
31	FEDERAL/STATE COOPERATIVE AGREEMENTS	221,540	-	12,298,596	12,520,136
32	DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES	-	25,271,963	2,469,842	27,741,805
33	EXECUTIVE DIRECTION & SUPPORT SERVICES	-	954,529	-	954,529
34	HIGHWAY SAFETY	-	7,609,743	338,293	7,948,036
35	FHP - EXECUTIVE DIRECTION & SUPPORT SERVICES	-	257,585	-	257,585
36	MOTOR CARRIER COMPLIANCE	-	722,317	1,741,214	2,463,531
37	MOTORIST SERVICES	-	11,365,007	390,335	11,755,342
38	INFORMATION TECHNOLOGY	-	4,362,782	-	4,362,782
39	TOTAL: ALL DEPARTMENTS	10,516,572	80,284,836	43,094,913	133,896,321

APPROPRIATION CATEGORY SUMMARY

OTHER CAPITAL OUTLAY (060000)

"Operating Capital Outlay" (OCO) is the appropriation category used to fund equipment, fixtures, and other tangible personal property of a nonconsumable and nonexpendable nature. [See s.216.011(1)(bb), F.S.] Generally, OCO includes real or personal property with a cost equal to or greater than an established capitalization threshold (for example, \$1,000 for all furniture and equipment) and an estimated useful life extending beyond one year. Section 273.025, F.S., directs the Chief Financial Officer (CFO) to establish requirements for the capitalization of property (See Chief Financial Officer Memorandum No. 5 (2011-2012), dated June 22, 2012).

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
1	DIVISION OF EMERGENCY MANAGEMENT (EOG)	-	56,667	88,423	145,090
2	EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE	-	56,667	88,423	145,090
3	DEPARTMENT OF ECONOMIC OPPORTUNITY	1,328	200,376	598,058	799,762
4	EXECUTIVE LEADERSHIP	-	-	17,177	17,177
5	FINANCE & ADMINISTRATION	-	500	52,322	52,822
6	INFORMATION SYSTEMS & SUPPORT SERVICES	-	-	83,661	83,661
7	WORKFORCE DEVELOPMENT	-	175,530	135,897	311,427
8	REEMPLOYMENT ASSISTANCE PROGRAM	-	-	304,795	304,795
9	CAREERSOURCE FLORIDA	-	-	-	-
10	REEMPLOYMENT ASSISTANCE APPEALS COMMISSION	-	-	-	-
11	HOUSING & COMMUNITY DEVELOPMENT	1,328	-	4,206	5,534
12	STRATEGIC BUSINESS DEVELOPMENT	-	24,346	-	24,346
13	DEPARTMENT OF STATE	44,111	9,740	59,248	113,099
14	EXECUTIVE DIRECTION & SUPPORT SERVICES	1,250	-	-	1,250
15	ELECTIONS	10,086	-	3,125	13,211
16	HISTORICAL RESOURCES PRESERVATION & EXHIBITION	-	-	15,625	15,625
17	COMMERCIAL RECORDINGS & REGISTRATIONS	6,715	-	-	6,715
18	LIBRARY, ARCHIVES & INFORMATION SERVICES	24,960	9,740	40,498	75,198
19	CULTURAL AFFAIRS	1,100	-	-	1,100
20	DEPARTMENT OF TRANSPORTATION	-	2,978,665	-	2,978,665
21	TRANSPORTATION SYSTEMS DEVELOPMENT	-	1,239,349	-	1,239,349
22	FLORIDA RAIL ENTERPRISE	-	-	-	-
23	HIGHWAY OPERATIONS	-	1,004,038	-	1,004,038
24	EXECUTIVE DIRECTION & SUPPORT SERVICES	-	114,943	-	114,943
25	INFORMATION TECHNOLOGY	-	476,724	-	476,724
26	FLORIDA'S TURNPIKE ENTERPRISE	-	143,611	-	143,611
27	DEPARTMENT OF MILITARY AFFAIRS	245,936	-	306,000	551,936
28	DRUG INTERDICTION AND PREVENTION	-	-	200,000	200,000
29	MILITARY READINESS & RESPONSE	137,810	-	-	137,810
30	EXECUTIVE DIRECTION & SUPPORT SERVICES	108,126	-	-	108,126
31	FEDERAL/STATE COOPERATIVE AGREEMENTS	-	-	106,000	106,000
32	DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES	-	1,146,429	2,879,667	4,026,096
33	EXECUTIVE DIRECTION & SUPPORT SERVICES	-	125,478	-	125,478
34	HIGHWAY SAFETY	-	428,505	624,572	1,053,077
35	FHP - EXECUTIVE DIRECTION & SUPPORT SERVICES	-	8,000	-	8,000
36	MOTOR CARRIER COMPLIANCE	-	12,648	1,716,865	1,729,513
37	MOTORIST SERVICES	-	239,867	538,230	778,097
38	INFORMATION TECHNOLOGY	-	331,931	-	331,931
39	TOTAL: ALL DEPARTMENTS	291,375	4,391,877	3,931,396	8,614,648

APPROPRIATION CATEGORY SUMMARY

ACQUISITION OF MOTOR VEHICLES (100021)

"Acquisition of Motor Vehicles" is the "special category" used to give an agency specific legislative authority to purchase motor vehicles. A "special category" is an appropriation category used for a specific need or classification of expenditures. [See s. 216.011(1)(oo), F.S.] The Department of Management Services has established minimum equipment replacement criteria for cars and light trucks.

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
1	DIVISION OF EMERGENCY MANAGEMENT (EOG)	-	32,500	32,500	65,000
2	EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE	-	32,500	32,500	65,000
3	DEPARTMENT OF ECONOMIC OPPORTUNITY	-	-	-	-
4	EXECUTIVE LEADERSHIP	-	-	-	-
5	FINANCE & ADMINISTRATION	-	-	-	-
6	INFORMATION SYSTEMS & SUPPORT SERVICES	-	-	-	-
7	WORKFORCE DEVELOPMENT	-	-	-	-
8	REEMPLOYMENT ASSISTANCE PROGRAM	-	-	-	-
9	CAREERSOURCE FLORIDA	-	-	-	-
10	REEMPLOYMENT ASSISTANCE APPEALS COMMISSION	-	-	-	-
11	HOUSING & COMMUNITY DEVELOPMENT	-	-	-	-
12	STRATEGIC BUSINESS DEVELOPMENT	-	-	-	-
13	DEPARTMENT OF STATE	-	-	-	-
14	EXECUTIVE DIRECTION & SUPPORT SERVICES	-	-	-	-
15	ELECTIONS	-	-	-	-
16	HISTORICAL RESOURCES PRESERVATION & EXHIBITION	-	-	-	-
17	COMMERCIAL RECORDINGS & REGISTRATIONS	-	-	-	-
18	LIBRARY, ARCHIVES & INFORMATION SERVICES	-	-	-	-
19	CULTURAL AFFAIRS	-	-	-	-
20	DEPARTMENT OF TRANSPORTATION	-	4,210,602	-	4,210,602
21	TRANSPORTATION SYSTEMS DEVELOPMENT	-	-	-	-
22	FLORIDA RAIL ENTERPRISE	-	-	-	-
23	HIGHWAY OPERATIONS	-	4,148,969	-	4,148,969
24	EXECUTIVE DIRECTION & SUPPORT SERVICES	-	-	-	-
25	INFORMATION TECHNOLOGY	-	-	-	-
26	FLORIDA'S TURNPIKE ENTERPRISE	-	61,633	-	61,633
27	DEPARTMENT OF MILITARY AFFAIRS	65,000	63,678	-	128,678
28	DRUG INTERDICTION AND PREVENTION	-	-	-	-
29	MILITARY READINESS & RESPONSE	40,000	63,678	-	103,678
30	EXECUTIVE DIRECTION & SUPPORT SERVICES	25,000	-	-	25,000
31	FEDERAL/STATE COOPERATIVE AGREEMENTS	-	-	-	-
32	DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES	-	5,185,525	1,342,824	6,528,349
33	EXECUTIVE DIRECTION & SUPPORT SERVICES	-	-	-	-
34	HIGHWAY SAFETY	-	5,000,000	-	5,000,000
35	FHP - EXECUTIVE DIRECTION & SUPPORT SERVICES	-	19,838	-	19,838
36	MOTOR CARRIER COMPLIANCE	-	165,687	1,342,824	1,508,511
37	MOTORIST SERVICES	-	-	-	-
38	INFORMATION TECHNOLOGY	-	-	-	-
39	TOTAL: ALL DEPARTMENTS	65,000	9,492,305	1,375,324	10,932,629

APPROPRIATION CATEGORY SUMMARY

CONTRACTED SERVICES (100777) □

G/A - CONTRACTED SERVICES (100778)

"Contracted Services" and "Grants and Aids/Contracted Services" are special appropriation categories used to make payments for various services, purposes or activities provided by outside contractors, vendors, units of government or nonprofit entities. Section 287.012(8), F.S., defines "contractual services" as the "rendering by a contractor of its time and effort rather than the furnishing of specific commodities."

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
1	DIVISION OF EMERGENCY MANAGEMENT (EOG)	-	856,421	1,498,433	2,354,854
2	EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE	-	856,421	1,498,433	2,354,854
3	DEPARTMENT OF ECONOMIC OPPORTUNITY	15,000	4,195,612	66,277,078	70,487,690
4	EXECUTIVE LEADERSHIP	-	-	33,778	33,778
5	FINANCE & ADMINISTRATION	-	-	1,546,498	1,546,498
6	INFORMATION SYSTEMS & SUPPORT SERVICES	-	-	593,190	593,190
7	WORKFORCE DEVELOPMENT	-	3,381,000	13,593,979	16,974,979
8	REEMPLOYMENT ASSISTANCE PROGRAM	-	-	48,891,311	48,891,311
9	CAREERSOURCE FLORIDA	-	-	-	-
10	REEMPLOYMENT ASSISTANCE APPEALS COMMISSION	-	-	-	-
11	HOUSING & COMMUNITY DEVELOPMENT	15,000	8,080	1,618,322	1,641,402
12	STRATEGIC BUSINESS DEVELOPMENT	-	806,532	-	806,532
13	DEPARTMENT OF STATE	773,372	648,620	859,269	2,281,261
14	EXECUTIVE DIRECTION & SUPPORT SERVICES	28,574	-	-	28,574
15	ELECTIONS	283,502	-	300,058	583,560
16	HISTORICAL RESOURCES PRESERVATION & EXHIBITION	-	461,561	39,245	500,806
17	COMMERCIAL RECORDINGS & REGISTRATIONS	143,954	-	-	143,954
18	LIBRARY, ARCHIVES & INFORMATION SERVICES	226,633	187,059	501,966	915,658
19	CULTURAL AFFAIRS	90,709	-	18,000	108,709
20	DEPARTMENT OF TRANSPORTATION	-	54,916,454	82,000	54,998,454
21	TRANSPORTATION SYSTEMS DEVELOPMENT	-	2,670,019	25,000	2,695,019
22	FLORIDA RAIL ENTERPRISE	-	5,714	-	5,714
23	HIGHWAY OPERATIONS	-	6,915,196	-	6,915,196
24	EXECUTIVE DIRECTION & SUPPORT SERVICES	-	4,094,447	57,000	4,151,447
25	INFORMATION TECHNOLOGY	-	12,410,325	-	12,410,325
26	FLORIDA'S TURNPIKE ENTERPRISE	-	28,820,753	-	28,820,753
27	DEPARTMENT OF MILITARY AFFAIRS	806,850	425,000	4,638,115	5,869,965
28	DRUG INTERDICTION AND PREVENTION	-	-	10,000	10,000
29	MILITARY READINESS & RESPONSE	333,500	25,000	-	358,500
30	EXECUTIVE DIRECTION & SUPPORT SERVICES	30,200	-	-	30,200
31	FEDERAL/STATE COOPERATIVE AGREEMENTS	443,150	400,000	4,628,115	5,471,265
32	DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES	-	8,426,611	1,806,352	10,232,963
33	EXECUTIVE DIRECTION & SUPPORT SERVICES	-	1,306,893	-	1,306,893
34	HIGHWAY SAFETY	-	2,094,138	-	2,094,138
35	FHP - EXECUTIVE DIRECTION & SUPPORT SERVICES	-	4,135	-	4,135
36	MOTOR CARRIER COMPLIANCE	-	703,563	1,436,951	2,140,514
37	MOTORIST SERVICES	-	3,133,299	369,401	3,502,700
38	INFORMATION TECHNOLOGY	-	1,184,583	-	1,184,583
39	TOTAL: ALL DEPARTMENTS	1,595,222	69,468,718	75,161,247	146,225,187

APPROPRIATION CATEGORY SUMMARY

LEASE OR LEASE PURCHASE OF EQUIPMENT (105281)

"Lease or Lease-Purchase of Equipment" is the appropriation category used to fund the lease or lease-purchase of equipment, fixtures, and other tangible personal property. [See s. 216.011(1)(v), F.S.]

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
1	DIVISION OF EMERGENCY MANAGEMENT (EOG)	-	-	-	-
2	EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE	-	-	-	-
3	DEPARTMENT OF ECONOMIC OPPORTUNITY	-	-	-	-
4	EXECUTIVE LEADERSHIP	-	-	-	-
5	FINANCE & ADMINISTRATION	-	-	-	-
6	INFORMATION SYSTEMS & SUPPORT SERVICES	-	-	-	-
7	WORKFORCE DEVELOPMENT	-	-	-	-
8	REEMPLOYMENT ASSISTANCE PROGRAM	-	-	-	-
9	CAREERSOURCE FLORIDA	-	-	-	-
10	REEMPLOYMENT ASSISTANCE APPEALS COMMISSION	-	-	-	-
11	HOUSING & COMMUNITY DEVELOPMENT	-	-	-	-
12	STRATEGIC BUSINESS DEVELOPMENT	-	-	-	-
13	DEPARTMENT OF STATE	84,273	30,161	11,239	125,673
14	EXECUTIVE DIRECTION & SUPPORT SERVICES	28,529	-	-	28,529
15	ELECTIONS	29,669	-	-	29,669
16	HISTORICAL RESOURCES PRESERVATION & EXHIBITION	-	20,641	3,931	24,572
17	COMMERCIAL RECORDINGS & REGISTRATIONS	5,880	-	-	5,880
18	LIBRARY, ARCHIVES & INFORMATION SERVICES	18,101	3,724	7,308	29,133
19	CULTURAL AFFAIRS	2,094	5,796	-	7,890
20	DEPARTMENT OF TRANSPORTATION	-	924,570	-	924,570
21	TRANSPORTATION SYSTEMS DEVELOPMENT	-	195,941	-	195,941
22	FLORIDA RAIL ENTERPRISE	-	-	-	-
23	HIGHWAY OPERATIONS	-	336,714	-	336,714
24	EXECUTIVE DIRECTION & SUPPORT SERVICES	-	204,496	-	204,496
25	INFORMATION TECHNOLOGY	-	14,679	-	14,679
26	FLORIDA'S TURNPIKE ENTERPRISE	-	172,740	-	172,740
27	DEPARTMENT OF MILITARY AFFAIRS	10,000	-	30,000	40,000
28	DRUG INTERDICTION AND PREVENTION	-	-	-	-
29	MILITARY READINESS & RESPONSE	-	-	-	-
30	EXECUTIVE DIRECTION & SUPPORT SERVICES	10,000	-	-	10,000
31	FEDERAL/STATE COOPERATIVE AGREEMENTS	-	-	30,000	30,000
32	DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES	-	341,449	-	341,449
33	EXECUTIVE DIRECTION & SUPPORT SERVICES	-	90,724	-	90,724
34	HIGHWAY SAFETY	-	105,960	-	105,960
35	FHP - EXECUTIVE DIRECTION & SUPPORT SERVICES	-	3,150	-	3,150
36	MOTOR CARRIER COMPLIANCE	-	23,020	-	23,020
37	MOTORIST SERVICES	-	115,488	-	115,488
38	INFORMATION TECHNOLOGY	-	3,107	-	3,107
39	TOTAL: ALL DEPARTMENTS	94,273	1,296,180	41,239	1,431,692

APPROPRIATION CATEGORY SUMMARY

STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) (210001)

"State Data Center - Agency for State Technology (AST) is the special category used by agencies to make payments to the AST for information technology services provided by the center, in accordance with Service Level Agreements.

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
1	DIVISION OF EMERGENCY MANAGEMENT (EOG)	-	225,612	291,508	517,120
2	EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE	-	225,612	291,508	517,120
3	DEPARTMENT OF ECONOMIC OPPORTUNITY	2,428	28,973	2,741,128	2,772,529
4	EXECUTIVE LEADERSHIP	-	-	4,919	4,919
5	FINANCE & ADMINISTRATION	-	-	146,027	146,027
6	INFORMATION SYSTEMS & SUPPORT SERVICES	-	-	68,828	68,828
7	WORKFORCE DEVELOPMENT	-	-	936,945	936,945
8	REEMPLOYMENT ASSISTANCE PROGRAM	-	-	1,566,242	1,566,242
9	CAREERSOURCE FLORIDA	-	-	-	-
10	REEMPLOYMENT ASSISTANCE APPEALS COMMISSION	-	-	-	-
11	HOUSING & COMMUNITY DEVELOPMENT	2,428	2,490	18,167	23,085
12	STRATEGIC BUSINESS DEVELOPMENT	-	26,483	-	26,483
13	DEPARTMENT OF STATE	1,668,918	-	56,524	1,725,442
14	EXECUTIVE DIRECTION & SUPPORT SERVICES (NSRC)	1,531,578	-	-	1,531,578
15	ELECTIONS (SSRC - GR; NSRC - TF)	93,734	-	56,524	150,258
16	HISTORICAL RESOURCES PRESERVATION & EXHIBITION	-	-	-	-
17	COMMERCIAL RECORDINGS & REGISTRATIONS	43,606	-	-	43,606
18	LIBRARY, ARCHIVES & INFORMATION SERVICES	-	-	-	-
19	CULTURAL AFFAIRS	-	-	-	-
20	DEPARTMENT OF TRANSPORTATION	-	8,765,296	-	8,765,296
21	TRANSPORTATION SYSTEMS DEVELOPMENT	-	-	-	-
22	FLORIDA RAIL ENTERPRISE	-	-	-	-
23	HIGHWAY OPERATIONS	-	-	-	-
24	EXECUTIVE DIRECTION & SUPPORT SERVICES	-	-	-	-
25	INFORMATION TECHNOLOGY	-	8,765,296	-	8,765,296
26	FLORIDA'S TURNPIKE ENTERPRISE	-	-	-	-
27	DEPARTMENT OF MILITARY AFFAIRS	20,094	-	-	20,094
28	DRUG INTERDICTION AND PREVENTION	-	-	-	-
29	MILITARY READINESS & RESPONSE	-	-	-	-
30	EXECUTIVE DIRECTION & SUPPORT SERVICES	20,094	-	-	20,094
31	FEDERAL/STATE COOPERATIVE AGREEMENTS	-	-	-	-
32	DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES	-	4,340,114	119,021	4,459,135
33	EXECUTIVE DIRECTION & SUPPORT SERVICES	-	-	-	-
34	HIGHWAY SAFETY	-	-	-	-
35	FHP - EXECUTIVE DIRECTION & SUPPORT SERVICES	-	-	-	-
36	MOTOR CARRIER COMPLIANCE	-	-	-	-
37	MOTORIST SERVICES	-	-	-	-
38	INFORMATION TECHNOLOGY	-	4,340,114	119,021	4,459,135
39	TOTAL: ALL DEPARTMENTS	1,691,440	13,359,995	3,208,181	18,259,616

APPROPRIATION CATEGORY SUMMARY

TRANSFER TO THE DIVISION OF ADMINISTRATIVE HEARINGS (100565)

"Transfer to the Division of Administrative Hearings (DOAH)" is the special category used to give an agency specific legislative authority to transfer funds to the DOAH based on the agency's use of the Division's administrative hearing services.

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
1	DIVISION OF EMERGENCY MANAGEMENT (EOG)	-	-	-	-
2	EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE	-	-	-	-
3	DEPARTMENT OF ECONOMIC OPPORTUNITY	74,146	-	-	74,146
4	EXECUTIVE LEADERSHIP	74,146	-	-	74,146
5	FINANCE & ADMINISTRATION	-	-	-	-
6	INFORMATION SYSTEMS & SUPPORT SERVICES	-	-	-	-
7	WORKFORCE DEVELOPMENT	-	-	-	-
8	REEMPLOYMENT ASSISTANCE PROGRAM	-	-	-	-
9	WORKFORCE FLORIDA, INC.	-	-	-	-
10	REEMPLOYMENT ASSISTANCE APPEALS COMMISSION	-	-	-	-
11	HOUSING & COMMUNITY DEVELOPMENT	-	-	-	-
12	STRATEGIC BUSINESS DEVELOPMENT	-	-	-	-
13	DEPARTMENT OF STATE	-	-	-	-
14	EXECUTIVE DIRECTION & SUPPORT SERVICES	-	-	-	-
15	ELECTIONS	-	-	-	-
16	HISTORICAL RESOURCES PRESERVATION & EXHIBITION	-	-	-	-
17	COMMERCIAL RECORDINGS & REGISTRATIONS	-	-	-	-
18	LIBRARY, ARCHIVES & INFORMATION SERVICES	-	-	-	-
19	CULTURAL AFFAIRS	-	-	-	-
20	DEPARTMENT OF TRANSPORTATION	-	120,236	-	120,236
21	TRANSPORTATION SYSTEMS DEVELOPMENT	-	-	-	-
22	FLORIDA RAIL ENTERPRISE	-	-	-	-
23	HIGHWAY OPERATIONS	-	-	-	-
24	EXECUTIVE DIRECTION & SUPPORT SERVICES	-	120,236	-	120,236
25	INFORMATION TECHNOLOGY	-	-	-	-
26	FLORIDA'S TURNPIKE ENTERPRISE	-	-	-	-
27	DEPARTMENT OF MILITARY AFFAIRS	-	-	-	-
28	DRUG INTERDICTION AND PREVENTION	-	-	-	-
29	MILITARY READINESS & RESPONSE	-	-	-	-
30	EXECUTIVE DIRECTION & SUPPORT SERVICES	-	-	-	-
31	FEDERAL/STATE COOPERATIVE AGREEMENTS	-	-	-	-
32	DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES	-	181,690	-	181,690
33	EXECUTIVE DIRECTION & SUPPORT SERVICES	-	181,690	-	181,690
34	HIGHWAY SAFETY	-	-	-	-
35	FHP - EXECUTIVE DIRECTION & SUPPORT SERVICES	-	-	-	-
36	MOTOR CARRIER COMPLIANCE	-	-	-	-
37	MOTORIST SERVICES	-	-	-	-
38	INFORMATION TECHNOLOGY	-	-	-	-
39	TOTAL: ALL DEPARTMENTS	74,146	301,926	-	376,072

APPROPRIATION CATEGORY SUMMARY

RISK MANAGEMENT INSURANCE (103241)

"Risk Management Insurance" is the special category used by agencies to transfer funds to the Department of Financial Services for the state's self insurance program, which includes worker's compensation insurance, general liability insurance, civil rights insurance and automobile insurance. Property insurance is not included in the self insurance program.

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
1	DIVISION OF EMERGENCY MANAGEMENT (EOG)	-	36,112	41,818	77,930
2	EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE	-	36,112	41,818	77,930
3	DEPARTMENT OF ECONOMIC OPPORTUNITY	-	15,917	1,680,647	1,696,564
4	EXECUTIVE LEADERSHIP	-	-	23,168	23,168
5	FINANCE & ADMINISTRATION	-	81	35,376	35,457
6	INFORMATION SYSTEMS & SUPPORT SERVICES	-	-	87,447	87,447
7	WORKFORCE DEVELOPMENT	-	-	1,086,170	1,086,170
8	REEMPLOYMENT ASSISTANCE PROGRAM	-	-	422,105	422,105
9	CAREERSOURCE FLORIDA	-	-	974	974
10	REEMPLOYMENT ASSISTANCE APPEALS COMMISSION	-	-	10,006	10,006
11	HOUSING & COMMUNITY DEVELOPMENT	-	11,518	15,401	26,919
12	STRATEGIC BUSINESS DEVELOPMENT	-	4,318	-	4,318
13	DEPARTMENT OF STATE	255,639	36,566	-	292,205
14	EXECUTIVE DIRECTION & SUPPORT SERVICES	31,921	-	-	31,921
15	ELECTIONS	92,715	-	-	92,715
16	HISTORICAL RESOURCES PRESERVATION & EXHIBITION	-	36,566	-	36,566
17	COMMERCIAL RECORDINGS & REGISTRATIONS	91,007	-	-	91,007
18	LIBRARY, ARCHIVES & INFORMATION SERVICES	23,112	-	-	23,112
19	CULTURAL AFFAIRS	16,884	-	-	16,884
20	DEPARTMENT OF TRANSPORTATION	-	7,375,048	-	7,375,048
21	TRANSPORTATION SYSTEMS DEVELOPMENT	-	-	-	-
22	FLORIDA RAIL ENTERPRISE	-	-	-	-
23	HIGHWAY OPERATIONS	-	-	-	-
24	EXECUTIVE DIRECTION & SUPPORT SERVICES	-	7,375,048	-	7,375,048
25	INFORMATION TECHNOLOGY	-	-	-	-
26	FLORIDA'S TURNPIKE ENTERPRISE	-	-	-	-
27	DEPARTMENT OF MILITARY AFFAIRS	-	677,082	-	677,082
28	DRUG INTERDICTION AND PREVENTION	-	-	-	-
29	MILITARY READINESS & RESPONSE	-	-	-	-
30	EXECUTIVE DIRECTION & SUPPORT SERVICES	-	677,082	-	677,082
31	FEDERAL/STATE COOPERATIVE AGREEMENTS	-	-	-	-
32	DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES	-	9,566,287	-	9,566,287
33	EXECUTIVE DIRECTION & SUPPORT SERVICES	-	306,157	-	306,157
34	HIGHWAY SAFETY	-	6,645,462	-	6,645,462
35	FHP - EXECUTIVE DIRECTION & SUPPORT SERVICES	-	72,662	-	72,662
36	MOTOR CARRIER COMPLIANCE	-	890,125	-	890,125
37	MOTORIST SERVICES	-	1,615,592	-	1,615,592
38	INFORMATION TECHNOLOGY	-	36,289	-	36,289
39	TOTAL: ALL DEPARTMENTS	255,639	17,707,012	1,722,465	19,685,116

APPROPRIATION CATEGORY SUMMARY

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES - STATEWIDE CONTRACT (107040)

"Transfer to DMS/Human Resources Services/Statewide Contract" is the special appropriation category used by agencies to transfer funds to the Department of Management Services for the state's human resource services statewide contract. Agencies are assessed for full time and OPS positions at rates established annually by the Legislature in the General Appropriations Act. For FY 2016-17, the rates are \$345.55 for FTE positions and \$121.55 for OPS positions.

	DEPARTMENT/BUDGET ENTITY	GENERAL REVENUE	STATE TRUST FUNDS	FEDERAL TRUST FUNDS	TOTAL ALL FUNDS
1	DIVISION OF EMERGENCY MANAGEMENT (EOG)	-	34,516	40,376	74,892
2	EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE	-	34,516	40,376	74,892
3	DEPARTMENT OF ECONOMIC OPPORTUNITY	24,297	22,513	570,908	617,718
4	EXECUTIVE LEADERSHIP	3,671	-	10,272	13,943
5	FINANCE & ADMINISTRATION	-	1,382	27,777	29,159
6	INFORMATION SYSTEMS & SUPPORT SERVICES	-	3,995	23,079	27,074
7	WORKFORCE DEVELOPMENT	-	-	241,831	241,831
8	REEMPLOYMENT ASSISTANCE PROGRAM	-	-	236,820	236,820
9	CAREERSOURCE FLORIDA	-	-	2,072	2,072
10	REEMPLOYMENT ASSISTANCE APPEALS COMMISSION	-	-	14,871	14,871
11	HOUSING & COMMUNITY DEVELOPMENT	20,626	4,773	14,186	39,585
12	STRATEGIC BUSINESS DEVELOPMENT	-	12,363	-	12,363
13	DEPARTMENT OF STATE	102,154	27,045	22,030	151,229
14	EXECUTIVE DIRECTION & SUPPORT SERVICES	26,896	-	3,992	30,888
15	ELECTIONS	8,162	-	5,742	13,904
16	HISTORICAL RESOURCES PRESERVATION & EXHIBITION	-	19,195	1,955	21,150
17	COMMERCIAL RECORDINGS & REGISTRATIONS	39,026	-	-	39,026
18	LIBRARY, ARCHIVES & INFORMATION SERVICES	16,819	7,850	8,544	33,213
19	CULTURAL AFFAIRS	11,251	-	1,797	13,048
20	DEPARTMENT OF TRANSPORTATION	-	2,236,257	-	2,236,257
21	TRANSPORTATION SYSTEMS DEVELOPMENT	-	-	-	-
22	FLORIDA RAIL ENTERPRISE	-	-	-	-
23	HIGHWAY OPERATIONS	-	-	-	-
24	EXECUTIVE DIRECTION & SUPPORT SERVICES	-	2,236,257	-	2,236,257
25	INFORMATION TECHNOLOGY	-	-	-	-
26	FLORIDA'S TURNPIKE ENTERPRISE	-	-	-	-
27	DEPARTMENT OF MILITARY AFFAIRS	39,658	8,575	110,378	158,611
28	DRUG INTERDICTION AND PREVENTION	-	-	-	-
29	MILITARY READINESS & RESPONSE	30,744	8,448	-	39,192
30	EXECUTIVE DIRECTION & SUPPORT SERVICES	8,914	127	-	9,041
31	FEDERAL/STATE COOPERATIVE AGREEMENTS	-	-	110,378	110,378
32	DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES	-	1,556,728	-	1,556,728
33	EXECUTIVE DIRECTION & SUPPORT SERVICES	-	87,265	-	87,265
34	HIGHWAY SAFETY	-	741,956	-	741,956
35	FHP - EXECUTIVE DIRECTION & SUPPORT SERVICES	-	8,221	-	8,221
36	MOTOR CARRIER COMPLIANCE	-	96,944	-	96,944
37	MOTORIST SERVICES	-	562,175	-	562,175
38	INFORMATION TECHNOLOGY	-	60,167	-	60,167
39	TOTAL: ALL DEPARTMENTS	166,109	3,885,634	743,692	4,795,435

Base Budget Review
Fiscal Year 2016-2017

**Division of Emergency Management,
Executive Office of the Governor**

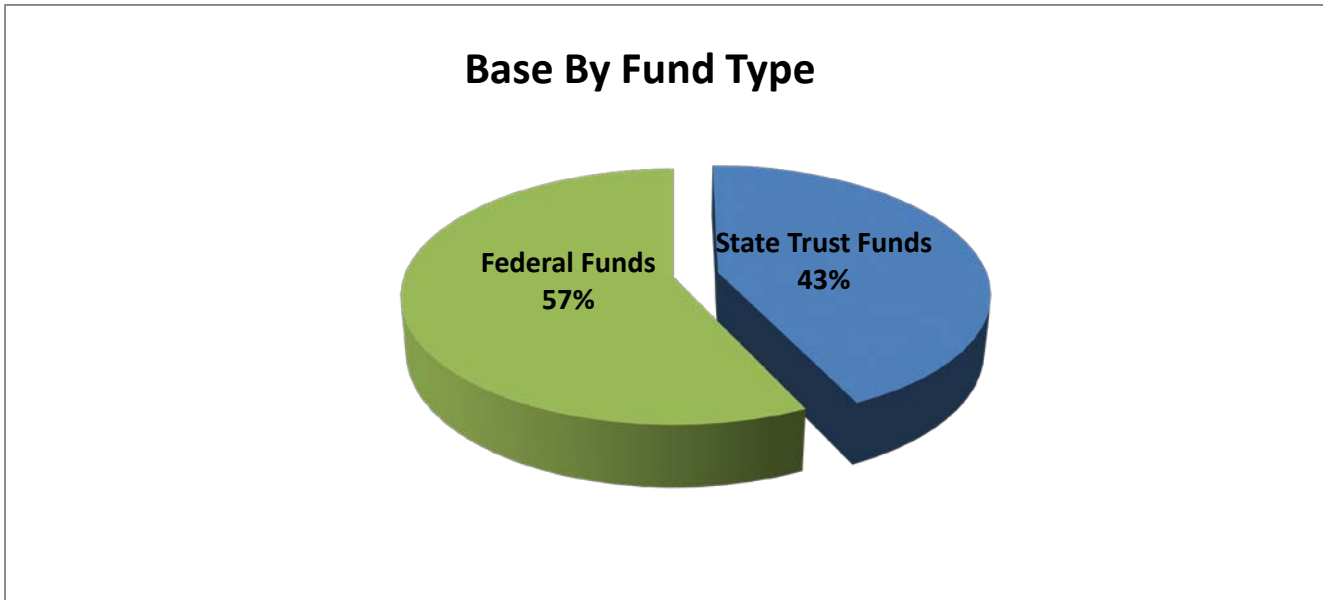
Division of Emergency Management (Executive Office of the Governor) Fiscal Year 2016-17 Base Budget Review - Division Summary

Program Description

The Division of Emergency Management is responsible for programs and services that help Florida communities prepare for, respond to, recover from, and mitigate future impacts of, natural and man-made emergencies and disasters. The Division serves as the Governor's central coordinating entity before, during, and after these events. To prepare for and respond to an emergency event, the Division works with all agencies (public and private) to ensure disaster resources are coordinated and delivered in an expeditious manner to the impacted communities. Following a disaster, the Division works closely with local governments to make sure that appropriate financial aid is provided for a rapid recovery. In times of non-disaster, the division provides funding and technical assistance to local governments through a variety of state and federal programs to enhance their ability to plan for and respond to future events.

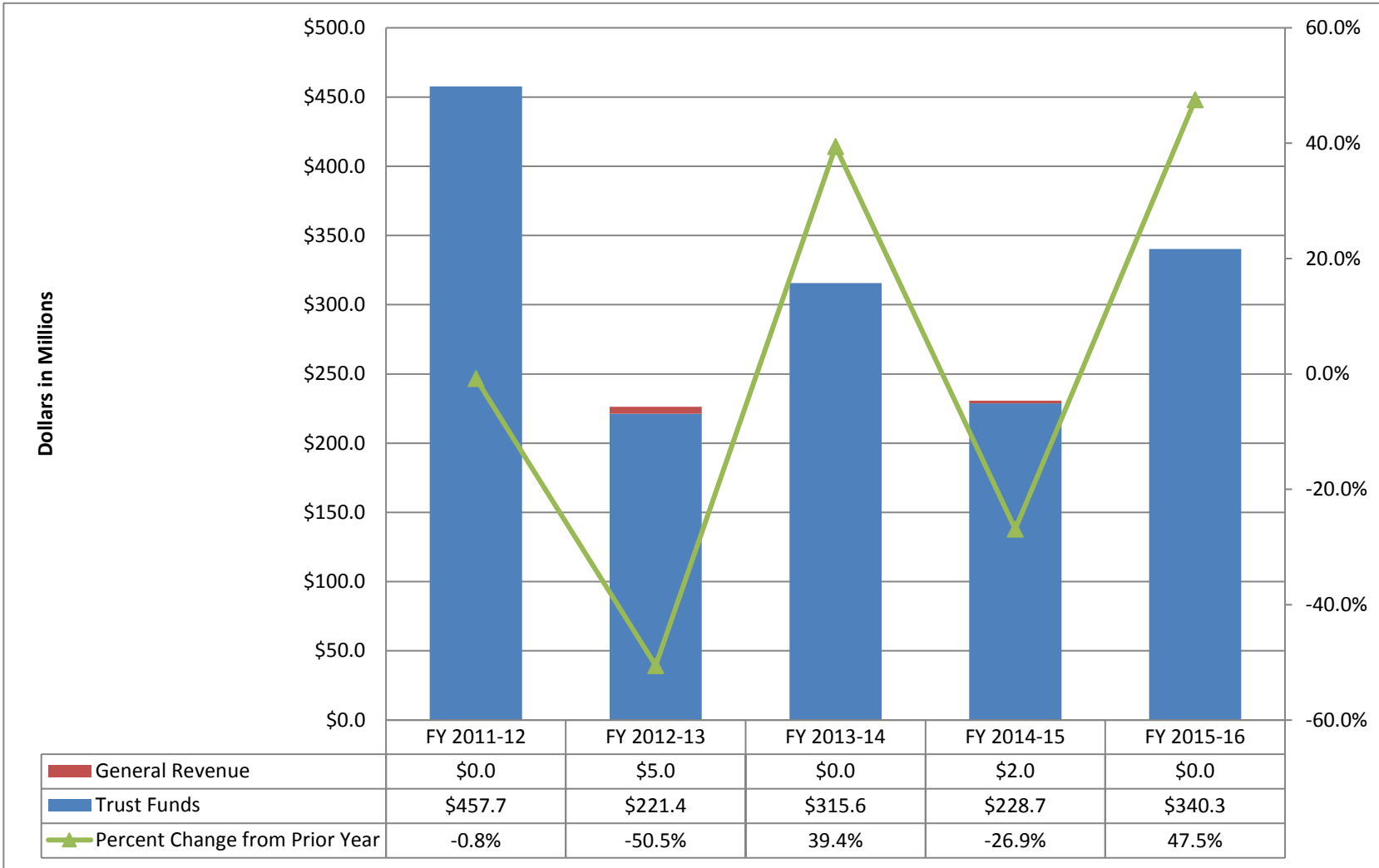
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2015-16 Appropriations:	157.0	69,092,771	271,157,294	340,250,065

Program Funding Overview		FY 2016-17 Base Budget *				
#	Emergency Management	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Emergency Prevention, Preparedness and Response	157.0	0	29,764,146	39,328,625	69,092,771
2	Program Total	157.0	0	29,764,146	39,328,625	69,092,771



* Base budget does not include nonrecurring funds appropriated in FY 2015-16. The base budget includes annualizations and other adjustments.

Division of Emergency Management 5-Year Funding History



FY 2016-17 Base Budget Details

Program: Emergency Management		FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
1 Budget Entity: Emergency Prevention, Preparedness and Response						
2	Brief Description of Entity: The Emergency Prevention, Preparedness and Response budget entity administers programs that address four major emergency management activities: Mitigation (seeks to reduce or eliminate long-term risk to life and property from disasters); Preparedness (administers a statewide emergency management preparedness program that develops and maintains the state's ability to effectively respond to all hazards - minor, major and catastrophic); Response (coordinates the State Emergency Response Team's (SERT) response to disasters and emergency planning activities at the state level); and Recovery (provides disaster assistance to eligible public entities, businesses, and individuals and families, to help rebuild lives and communities that have been impacted by a major disaster).					
3	Salaries & Benefits	157.0	-	9,855,432	9,855,432	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity - as of October, 2015, 157 positions were assigned as follows: Division Director's Office - 47 Mitigation - 23 Preparedness - 35 Recovery - 17 Response - 35
4	Other Personal Services		-	3,291,101	3,291,101	See "Appropriation Category Summary"
5	Expenses		-	3,705,529	3,705,529	See "Appropriation Category Summary"
6	Disaster Preparedness Planning and Administration		-	5,926,144	5,926,144	Special appropriation category used to provide federal Emergency Management Performance Grant Program funds to counties to support local emergency management operations.
7	Operating Capital Outlay		-	145,090	145,090	See "Appropriation Category Summary"
8	Acquisition of Motor Vehicles		-	65,000	65,000	See "Appropriation Category Summary"
9	G/A - Payment Florida Wing/Civil Air Patrol		-	49,500	49,500	Special appropriation category used to provide funding to Florida Wing (Civil Air Patrol) to acquire, install, condition and maintain equipment.
10	Contracted Services		-	2,354,854	2,354,854	See "Appropriation Category Summary"
11	G/A - Emergency Management Programs		-	7,309,061	7,309,061	Special appropriation category used to provide state-funded base grants to local emergency management agencies and programs to maintain the operational readiness of local emergency management personnel.
12	G/A - State Domestic Preparedness Program		-	247,393	247,393	Special appropriation category used to allocate federal domestic security funds.
13	G/A - Repetitive Flood Claim Program		-	1,699,796	1,699,796	Special appropriation category used to allocate federal funds to mitigate structures insured under the National Flood Insurance Program (NFIP) that have had one or more claim payment(s) for flood damages.
14	Risk Management Insurance		-	77,930	77,930	See "Appropriation Category Summary"
15	G/A - State and Federal Disaster Relief Operations - Administration		-	4,505,200	4,505,200	Special appropriation category used to administer the federal Emergency Management Performance Grant program.
16	Commission on Community Service		-	300,000	300,000	Special appropriation category used to provide funds to Volunteer Florida to support the implementation of the Florida Volunteer and Community Service Act of 2001.

FY 2016-17 Base Budget Details

Program: Emergency Management			FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
17		Statewide Hurricane Preparedness and Planning		-	2,586,729	2,586,729	Special appropriation category used to provide funds to support operations at the State Logistics Response Center (SLRC) in Orlando.
18		Public Assistance - State Operations		-	97,528	97,528	Special appropriation category used to administer the Public Assistance Grant program for open federally declared disasters.
19		Hazard Mitigation - State Operations		-	121,135	121,135	Special appropriation category used to administer the Hazard Mitigation Grant program for open federally declared disasters.
20		Disaster Activity - State Obligations		-	10,890	10,890	Special appropriation category used to cover expenditures related to open federally declared disasters that are not reimbursable by the Federal Emergency Management Agency (FEMA).
21		G/A - Severe Repetitive Loss Program		-	1,219,086	1,219,086	Special appropriation category used to administer the federal Severe Repetitive Loss program.
22		G/A - Predisaster Mitigation		-	6,689,346	6,689,346	Special appropriation category used to administer the federal Pre-Disaster Mitigation Program.
23		G/A - Hurricane Loss Mitigation		-	6,384,280	6,384,280	Special appropriation category used to provide state funds transferred annually from the Florida Hurricane Catastrophe (CAT) Fund to the Residential Construction Mitigation Program.
24		G/A - Flood Mitigation Assistance Program		-	7,078,374	7,078,374	Special appropriation category used to administer the federal Flood Mitigation Assistance program.
25		Transfer to DMS - Human Resources Services		-	74,892	74,892	See "Appropriation Category Summary"
26		Florida Hazardous Materials Planning Program		-	966,597	966,597	Special appropriation category used to support the Local Emergency Planning Councils in performing emergency preparedness and community education and awareness functions related to the federal Emergency Planning and Community Right to Know Act of 1986. Source of state funds are hazardous material fees.
27		Hazardous Materials Emergency Planning Grant		-	814,764	814,764	Special appropriation category used to provide federal Hazardous Materials Emergency Preparedness Grant funds to Local Emergency Planning Councils to implement the federal Emergency Planning and Community Right to Know Act of 1986. Funds are primarily used to provide planning and training activities for public first responders relating to handling hazardous materials incidents.
28		Emergency Management Critical Facility Needs - FCO		-	3,000,000	3,000,000	Special appropriation category used to provide state funds transferred annually distributed from the Florida Hurricane Catastrophe (CAT) Fund for hurricane shelter retrofits.
29		State Data Center - Agency for State Technology (AST)		-	517,120	517,120	See "Appropriation Category Summary"
30	Total - Emergency Prevention, Preparedness and Response		157.0	-	69,092,771	69,092,771	

**Division of Emergency Management / Executive Office of the Governor
Trust Funds**

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2015-16 Trust Fund Appropriations	FY 2016-17 Base Budget Estimated Expenditures
ADMINISTRATIVE TRUST FUND	Chapters 2004-201 and 2011-142, L.O.F. Section 215.32(2)(b)2.g., F.S.	Generic trust fund - provides funding to support the division's general administrative functions as required by law.	Indirect cost assessments transferred from all of the division's trust funds.	\$3,381,100	\$3,381,100
EMERGENCY MANAGEMENT PREPAREDNESS & ASSISTANCE TRUST FUND	Chapters 2004-199 and 2011-142, L.O.F. Section 252.371, F.S.	Provides funds to implement and administer state and local emergency management programs, including training, and to provide state disaster assistance.	Annual surcharge assessed on every property insurance policy (s. 252.372, F.S. - \$2 on residential policies and \$4 on commercial policies).	\$15,109,926	\$14,899,686
FEDERAL GRANTS TRUST FUND	Chapters 2010-21 and 2011-142, L.O.F. Section 215.32(2)(b)2.g., F.S.	Generic trust fund - in DEM, provides federal funding to support the Division's activities. Funds must be spent in accordance with federal grant requirements.	Federal grant awards, primarily from the Department of Homeland Security's Federal Emergency Management Agency (FEMA).	\$41,530,762	\$36,104,286
GRANTS AND DONATIONS TRUST FUND	Chapters 2004-206 and 2011-142, L.O.F. Section 215.32(2)(b)2.d., F.S.	Generic trust fund - in DEM, provides funding to support the Division's activities related to federally declared disasters, radiological emergency preparedness, residential construction mitigation, and hurricane shelter retrofit programs.	Transfers from Administered Funds (for disaster match requirements - s. 252.37(5)(a), F.S.); annual \$10 million transfer from the Florida Hurricane Catastrophe (CAT) Fund (s. 215.559(1), F.S.); and annual funding provided by nuclear power plants (s. 252.60(4)(a), F.S.).	\$42,693,939	\$11,139,082
OPERATING TRUST FUND	Chapters 2004-208 and 2011-142, L.O.F. Sections 215.32(2)(b)2.a., 252.84 & 252.938, F.S.	Generic trust fund - in DEM, provides funds to administer emergency preparedness and community right-to-know functions relating to hazardous materials.	Hazardous material fees (ss. 252.85 & 252.939, F.S.)	\$2,088,050	\$2,088,050
U.S. CONTRIBUTIONS TRUST FUND	Chapters 2004-210 and 2011-142, L.O.F.	Provides funds to administer federal disaster funds received from FEMA. Funds must be spent in accordance with federal grant requirements.	Federal public assistance and hazard mitigation grant awards from the Department of Homeland Security's Federal Emergency Management Agency (FEMA) for federally declared disasters.	\$235,446,288	\$1,480,567

Base Budget Review
Fiscal Year 2016-2017

Department of Economic Opportunity

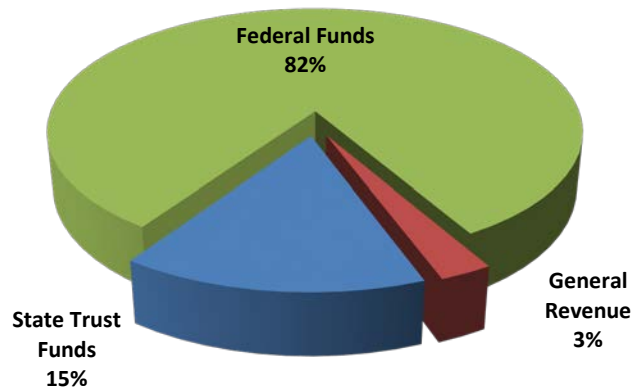
Department of Economic Opportunity Fiscal Year 2016-17 Base Budget Review - Agency Summary

The Department of Economic Opportunity (DEO) promotes economic opportunities for all Floridians by formulating and implementing workforce, community, and economic development policies and strategies.

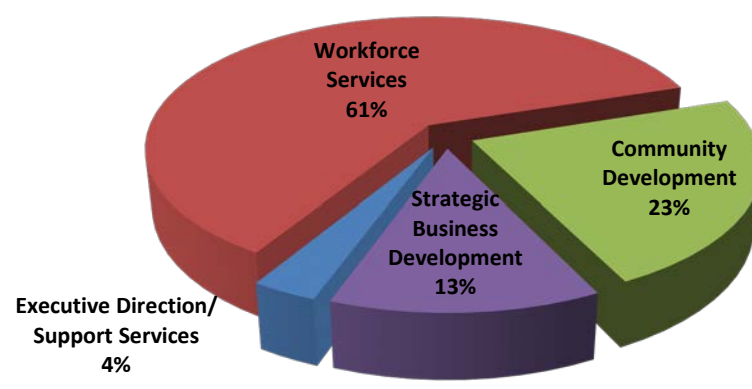
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2015-16 Appropriations:	1,618.5	805,232,300	254,506,048	1,059,738,348

Agency Funding Overview		FY 2016-17 Base Budget*				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction/Support Services	230.0	487,001		24,842,338	25,329,339
2	Workforce Services	1,278.5		16,049,798	476,921,528	492,971,326
3	Community Development	88.0	2,432,904	21,613,846	159,643,841	183,690,591
4	Strategic Business Development	22.0	18,500,000	84,741,044		103,241,044
5	Total	1,618.5	21,419,905	122,404,688	661,407,707	805,232,300

Base By Fund Type

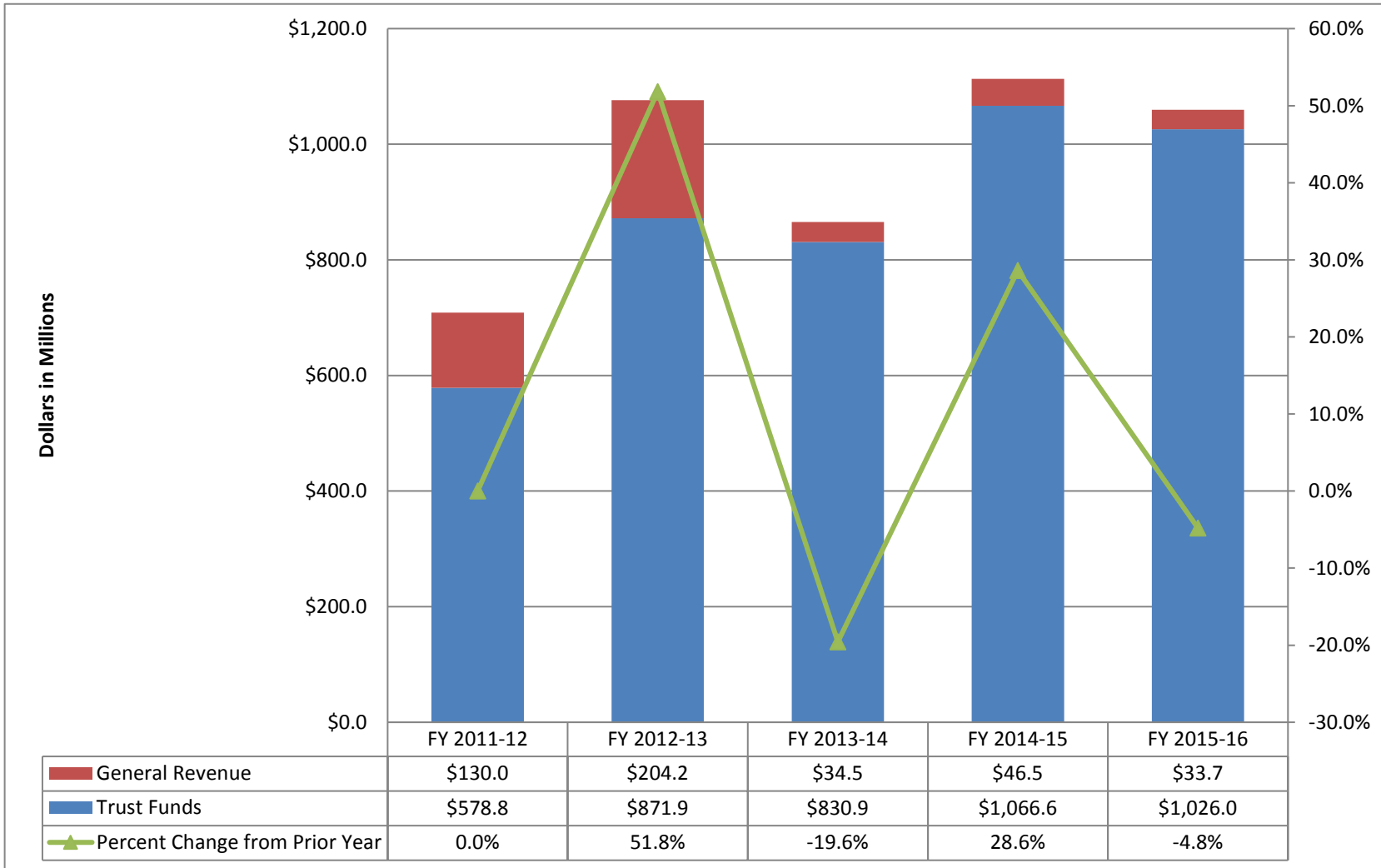


Base By Program



* Base budget does not include nonrecurring funds appropriated in FY 2015-16. The base budget includes annualizations and other adjustments.

Department of Economic Opportunity 5-Year Funding History



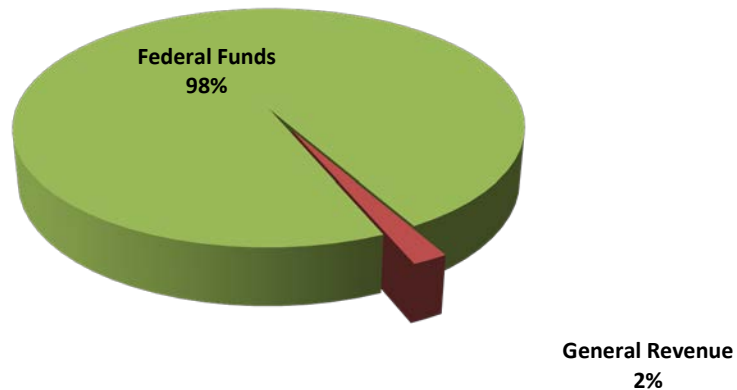
Executive Direction and Support Services FY 2016-17 Base Budget Summary

Program Description

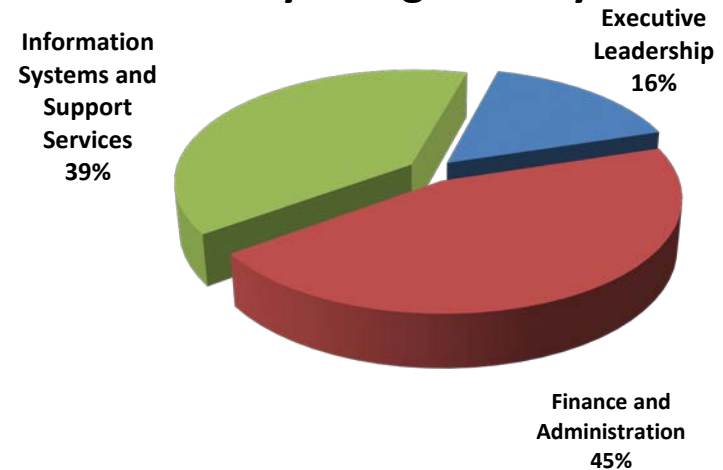
The Executive Direction and Support Services program provides executive leadership and direction, administrative support, and information technology services to the department through three budget entities: Executive Leadership, Finance and Administration, and Information Systems and Support Services.

Program Funding Overview		FY 2016-17 Base Budget				
	Executive Direction and Support Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Leadership	38.0	483,212		3,574,018	4,057,230
2	Finance and Administration	99.0	3,789		11,346,929	11,350,718
3	Information Systems and Support Services	93.0			9,921,391	9,921,391
4	Program Total	230.0	487,001		24,842,338	25,329,339

Executive Direction and Support Services By Fund Type



Executive Direction and Support Services By Budget Entity



FY 2016-17 Base Budget Details

Program: Executive Direction and Support Services		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
1 Budget Entity: Executive Leadership						
2	Brief Description of Entity: Executive Leadership includes offices of the Executive Director, Inspector General, General Counsel, Civil Rights, Legislative and Cabinet Affairs, and Public Affairs (Communications). The Executive 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 & Benefits	38.00	372,386	2,899,093	3,271,479	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity, and between budget entities (if approved through a budget amendment) - as of November, 2015, 38 positions were assigned as follows: Executive Director's Office - 4 Civil Rights -2 Legal - 14 Inspector General - 11 Communications - 4 Legislative and Cabinet Affairs - 3
4	Other Personal Services			113,627	113,627	See "Appropriation Category Summary"
5	Expenses		33,009	471,984	504,993	See "Appropriation Category Summary"
6	Operating Capital Outlay			17,177	17,177	See "Appropriation Category Summary"
7	G/A-Contracted Services			33,778	33,778	See "Appropriation Category Summary"
8	Risk Management Insurance			23,168	23,168	See "Appropriation Category Summary"
9	Transfer to DMS - Human Resources Services		3,671	10,272	13,943	See "Appropriation Category Summary"
10	State Data Center - AST			4,919	4,919	See "Appropriation Category Summary"
11	Transfer to Division of Administrative Hearings		74,146		74,146	See "Appropriation Category Summary"
12	Total - Executive Leadership	38.00	483,212	3,574,018	4,057,230	

FY 2016-17 Base Budget Details

	Program: Executive Direction and Support Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
13	Budget Entity: Finance and Administration					
14	Brief Description of Entity: Finance and Administration provides administrative support to the department and includes the offices of Financial Management (includes Finance & Accounting and Federal Reporting), Budget Management (includes Grant Management), Financial Monitoring and Accountability, Human Resources (includes the Office of Training and Development), and General Services (includes Facilities Management and Property & Procurement).					
15	Salaries & Benefits	99.00		7,397,428	7,397,428	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity, and between budget entities (if approved through a budget amendment) - as of November, 2015, 99 positions were assigned as follows: Division Director - 3 Financial Management - 28 Budget and Grants Management - 15 Financial Monitoring & Accountability - 11 Human Resources - 13 General Services - 29
16	Other Personal Services			99,136	99,136	See "Appropriation Category Summary"
17	Expenses		3,789	2,040,402	2,044,191	See "Appropriation Category Summary"
18	Operating Capital Outlay			52,822	52,822	See "Appropriation Category Summary"
19	G/A-Contracted Services			1,546,498	1,546,498	See "Appropriation Category Summary"
20	Risk Management Insurance			35,457	35,457	See "Appropriation Category Summary"
21	Transfer to DMS - Human Resources Services			29,159	29,159	See "Appropriation Category Summary"
22	State Data Center - AST			146,027	146,027	See "Appropriation Category Summary"
23	Total - Finance and Administration	99.00	3,789	11,346,929	11,350,718	

FY 2016-17 Base Budget Details

Program: Executive Direction and Support Services		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
24	Budget Entity: Information Systems and Support Services (IS&SS)					
25	Brief Description of Entity: Information Systems and Support Services is responsible for procuring, contracting and providing project management for the department's major outsourced computer applications, in addition to supporting the department's internal applications and infrastructure (including network, databases, desktops, servers and telephone systems).					
26	Salaries & Benefits	93.00		7,787,274	7,787,274	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity, and between budget entities (if approved through a budget amendment) - as of November, 2015, 93 positions were assigned as follows: IS&SS - 8 IS&SS Operations - 34 IS&SS Application Development - 43 IS&SS Planning & Administration - 8
27	Other Personal Services			130,512	130,512	See "Appropriation Category Summary"
28	Expenses			1,143,405	1,143,405	See "Appropriation Category Summary"
29	Operating Capital Outlay			83,661	83,661	See "Appropriation Category Summary"
30	G/A-Contracted Services			593,190	593,190	See "Appropriation Category Summary"
31	Risk Management Insurance			87,447	87,447	See "Appropriation Category Summary"
32	Transfer to DMS - Human Resources Services			27,074	27,074	See "Appropriation Category Summary"
33	State Data Center - AST			68,828	68,828	See "Appropriation Category Summary"
34	Total - Information Systems and Support Services	93.00	0	9,921,391	9,921,391	
35	TOTAL: Executive Direction and Support Services	230	487,001	24,842,338	25,329,339	

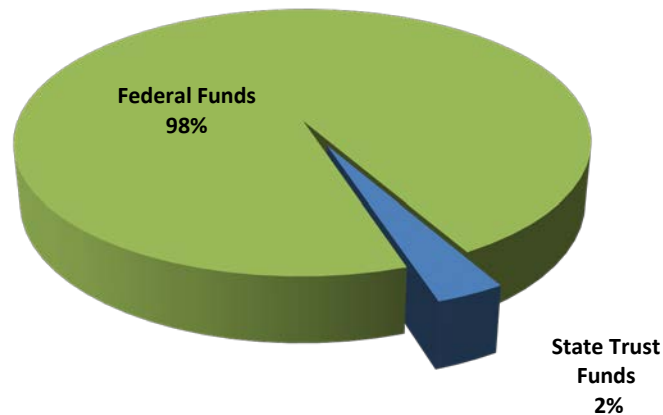
Workforce Services FY 2016-17 Base Budget Summary

Program Description

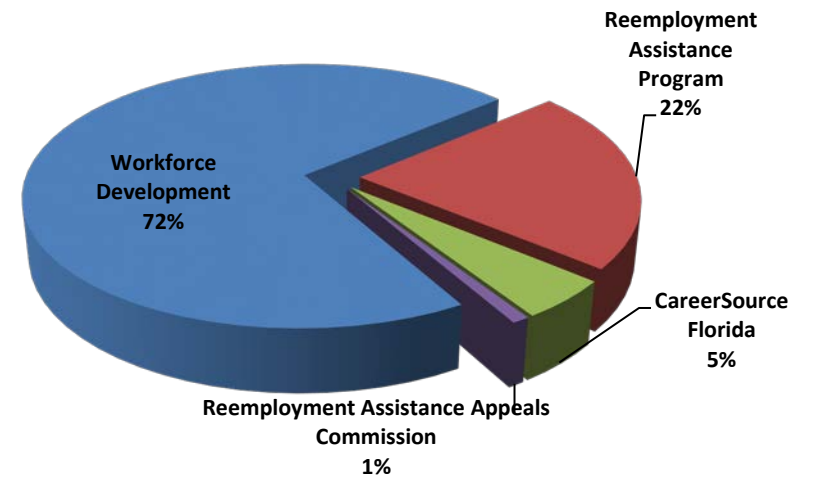
The Workforce Services program partners with CareerSource Florida, the Reemployment Assistance Appeals Commission, and the state's 24 regional workforce boards (RWBs) to strengthen Florida's business climate by supporting employers and helping Floridians gain employment, remain employed, and advance in their careers.

Program Funding Overview		FY 2016-17 Base Budget				
	Workforce Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Workforce Development	650.5		6,405,502	348,833,070	355,238,572
2	Reemployment Assistance Program	579.0			109,859,964	109,859,964
3	CareerSource Florida	6.0		9,644,296	13,929,795	23,574,091
4	Reemployment Assistance Appeals Commission	43.0			4,298,699	4,298,699
5	Program Total	1,278.5		16,049,798	476,921,528	492,971,326

Workforce Services By Fund Type



Workforce Services By Budget Entity



FY 2016-17 Base Budget Details

	Program: Workforce Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
1	Budget Entity: Workforce Development					
2	Brief Description of Entity: In partnership with CareerSource Florida, 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 (RWBs) that provide workforce services to employers and job seekers. The Office of Workforce Program Support provides programmatic guidance, coordination, planning and technical assistance to the RWBs that operate the state's career centers. The Office of Labor Market Statistics produces, analyzes and distributes labor market statistics including information on the labor force, employment, unemployment, employment projections and wages.					
3	Salaries & Benefits	650.50		36,907,501	36,907,501	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity, and between budget entities (if approved through a budget amendment) - as of November, 2015, 650.50 positions were assigned as follows: Regional Workforce Boards - 484.5 Division Director of Workforce Services & Internal Security - 16 Workforce Program Support - 93 Labor Market Statistics - 57
4	Other Personal Services			9,695,370	9,695,370	See "Appropriation Category Summary"
5	Expenses			2,308,904	2,308,904	See "Appropriation Category Summary"
6	Operating Capital Outlay			311,427	311,427	See "Appropriation Category Summary"
7	Non-Custodial Parent Program			1,416,000	1,416,000	Special appropriation category used to provide federal Temporary Assistance for Needy Families (TANF) funds to continue the Gulf Coast Jewish Family and Community Services' Non-Custodial Parent Employment Program in Miami-Dade, Pinellas, Pasco and Hillsborough counties. Proviso language directs CareerSource Pinellas to administer the program and allocates funds as follows: Miami-Dade County - \$666,000; and Pinellas, Pasco and Hillsborough counties - \$750,000.
8	G/A - Contracted Services			16,974,979	16,974,979	See "Appropriation Category Summary"
9	G/A - Regional Workforce Boards			283,359,445	283,359,445	Special appropriation category used to provide federal workforce funds to the state's 24 regional workforce boards that provide workforce and reemployment services directly to employers and job seekers.
10	G/A - Displaced Homemakers			2,000,000	2,000,000	Special appropriation category used to appropriate state "Displaced Homemakers Trust Fund" revenues to operate and administer the statutorily established "Displaced Homemaker Program" (section 446.50, F.S.).
11	Risk Management Insurance			1,086,170	1,086,170	See "Appropriation Category Summary"
12	Transfer to DMS - Human Resources Services			241,831	241,831	See "Appropriation Category Summary"
13	State Data Center - AST			936,945	936,945	See "Appropriation Category Summary"
14	Total - Workforce Development	650.50	0	355,238,572	355,238,572	

FY 2016-17 Base Budget Details

	Program: Workforce Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
15	Budget Entity: Reemployment Assistance Program					
16	Brief Description of Entity: The Reemployment Assistance Program provides support to Florida's workforce by paying reemployment assistance benefits to qualified unemployed workers and resolving reemployment assistance appeals in a timely manner. The department contracts with the Florida Department of Revenue for reemployment assistance tax collection services.					
17	Salaries & Benefits	579.00		33,821,853	33,821,853	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity, and within budget entities (if approved by a budget amendment) - as of November, 2015, 579 positions were assigned as follows: Deputy Director's Office - 4 Reemployment Assistance Appeals - 107 Reemployment Assistance Claims and Benefits - 154 Reemployment Assistance Contact Centers - 149 Reemployment Assistance Adjudication - 165
18	Other Personal Services			8,147,299	8,147,299	See "Appropriation Category Summary"
19	Expenses			16,469,539	16,469,539	See "Appropriation Category Summary"
20	Operating Capital Outlay			304,795	304,795	See "Appropriation Category Summary"
21	G/A - Contracted Services			48,891,311	48,891,311	See "Appropriation Category Summary"
22	Risk Management Insurance			422,105	422,105	See "Appropriation Category Summary"
23	Transfer to DMS - Human Resources Services			236,820	236,820	See "Appropriation Category Summary"
24	State Data Center - AST			1,566,242	1,566,242	See "Appropriation Category Summary"
25	Total - Reemployment Assistance	579.00	0	109,859,964	109,859,964	

FY 2016-17 Base Budget Details

	Program: Workforce Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
26	Budget Entity: CareerSource Florida					
27	Brief Description of Entity: CareerSource Florida is the statewide workforce policy board charged with overseeing the state's workforce system. The public/private partnership board provides state-level policy, planning, performance evaluation and oversight to the Department of Economic Opportunity and the state's 24 regional workforce boards. CareerSource Florida is responsible for designing and implementing strategies that help Floridians enter, remain and advance in the workplace. CareerSource Florida directly administers two programs - the Quick Response Training (QRT) and Incumbent Worker Training (IWT) programs.					
28	Salaries & Benefits	6.00		681,574	681,574	CareerSource Florida (a not-for-profit corporation) has 29 positions - 6 of which are state employee positions. Five of the 29 positions are temporary positions funded by federal grants. The operating budget authority in the Salaries and Benefits category in this budget entity is "double budgeted." The revenue that supports the salaries and benefits of CareerSource Florida's six state employee positions is appropriated in the "CareerSource Florida - Operations" special appropriation category.
29	CareerSource Florida - Operations			10,789,471	10,789,471	Special appropriation category established to give CareerSource Florida the flexibility to pay for Other Personal Services, Expenses, Operating Capital Outlay and Contracted Services expenditures from one category. CareerSource Florida reimburses DEO for the payroll costs of state employees from this category.
30	Risk Management Insurance			974	974	See "Appropriation Category Summary"
31	Transfer to DMS - Human Resources Services			2,072	2,072	See "Appropriation Category Summary"
32	Quick Response Training			9,100,000	9,100,000	Special appropriation category used to appropriate state funds to implement the statutorily established "Quick Response Training" (QRT) program, which provides grant funds for customized training for new and existing/expanding Florida businesses that are creating new high-quality jobs (section 288.047, F.S.). Proviso language in the FY 2015-16 GAA directs CareerSource Florida to use \$100,000 of recurring funds to market and promote the QRT program.
33	Incumbent Worker Training			3,000,000	3,000,000	Special appropriation category used to appropriate federal Workforce Investment Act (WIA) funds for the Incumbent Worker Training (IWT) Program, which provides reimbursement grants to businesses that provide skills upgrade training to currently employed full-time workers. Section 445.003(3), F.S., requires WFI to annually allocate a minimum of \$2 million of state-level WIA funds for the IWT program.
34	Total - Workforce Florida Inc.	6.00	0	23,574,091	23,574,091	

FY 2016-17 Base Budget Details

	Program: Workforce Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
35	Budget Entity: Reemployment Assistance Appeals Commission					
36	Brief Description of Entity: The Reemployment Assistance Appeals Commission (RAAC) provides an administrative appellate review of contested reemployment assistance compensation claims and defends its orders if a judicial appeal is filed.					
37	Salaries & Benefits	43.00		3,508,451	3,508,451	See "Appropriation Category Summary" The Reemployment Assistance Appeals Commission currently has 43 positions, including the Chair who is appointed by the Governor and is a full-time state employee.
38	Unemployment Appeals Commission - Operations			765,371	765,371	Special appropriation category established to give the Reemployment Assistance Appeals Commission the flexibility to pay for Other Personal Services, Expenses, Operating Capital Outlay and Contracted Services expenditures from one category.
39	Risk Management Insurance			10,006	10,006	See "Appropriation Category Summary"
40	Transfer to DMS - Human Resources Services			14,871	14,871	See "Appropriation Category Summary"
41	Total - Reemployment Appeals Commission	43.00	0	4,298,699	4,298,699	
42	TOTAL: Workforce Services	1,278.50	0	492,971,326	492,971,326	

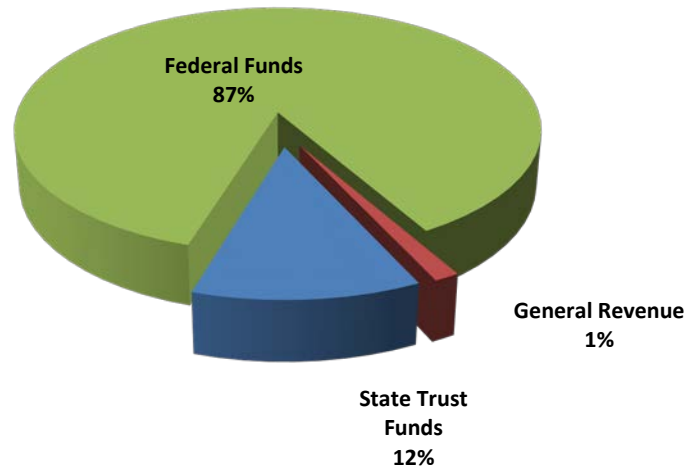
Community Development FY 2016-17 Base Budget Summary

Program Description

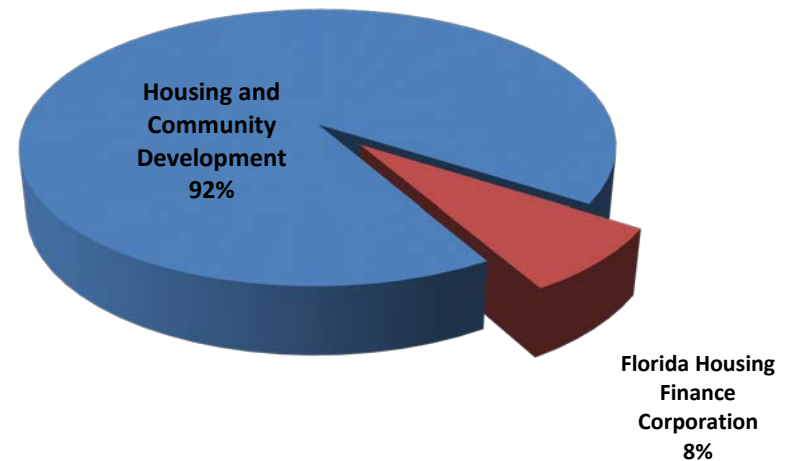
The Community Development program promotes economic development in the state's rural and urban communities through opportunities and assistance that balance local and state growth management needs. Initiatives and activities include: awarding grants, loans and credits for infrastructure, small business assistance, housing rehabilitation, and community revitalization; and supporting community planning and development initiatives while protecting resources of state significance.

Program Funding Overview		FY 2016-17 Base Budget				
	Community Development	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Housing and Community Development	88.0	2,432,904	7,613,846	159,643,841	169,690,591
2	Florida Housing Finance Corporation			14,000,000		14,000,000
3	Program Total	88.0	2,432,904	21,613,846	159,643,841	183,690,591

Community Development By Fund Type



Community Development By Budget Entity



FY 2016-17 Base Budget Details

Program: Community Development		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
1 Budget Entity: Housing and Community Development						
2	Brief Description of Entity: The Housing and Community Development program promotes economic development in the state's rural and urban communities through opportunities and assistance that balance local and state growth management needs. Initiatives and activities include: awarding grants, loans and credits for infrastructure, small business assistance, housing rehabilitation, and community revitalization; and supporting community planning and development initiatives while protecting resources of state significance.					
3	Salaries & Benefits	88.00	2,230,012	3,677,736	5,907,748	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity, and within budget entities (if approved by a budget amendment) - as of November, 2015, 88 positions were assigned as follows: Division Director's Office - 7 Community Planning - 43 Community Revitalization - 26 Economic Development - 12
4	Other Personal Services		20,345	211,771	232,116	See "Appropriation Category Summary"
5	Expenses		143,165	924,539	1,067,704	See "Appropriation Category Summary"
6	Operating Capital Outlay		1,328	4,206	5,534	See "Appropriation Category Summary"
7	G/A - Community Services Block Grants (CSBG)			21,876,498	21,876,498	Special appropriation category used to allocate federal CSBG grant funds to local governments and not-for-profit organizations.
8	G/A - Community Development Block Grants (CDBG) - Small Cities			36,500,000	36,500,000	Special appropriation category used to competitively award federal CDBG grant funds to eligible municipalities and county governments that do not qualify for CDBG grant assistance directly from the federal government.
9	G/A -Black Business Loan Program			2,225,000	2,225,000	Special appropriation category used to contract with regional Black Business Investment Corporations certified by DEO to administer the statutorily established Black Business Loan Program (section 288.7102, F.S.).
10	Hispanic Business Initiative & Outreach Program			775,000	775,000	Special appropriation category used to transfer appropriated funds to the Hispanic Business Initiative Fund of Florida, Inc., - a non-for-profit economic development organization that specializes in providing bilingual assistance to Hispanic entrepreneurs.
11	G/A - Home Energy Assistance			78,100,000	78,100,000	Special appropriation category used to allocate federal Low Income Home Energy Assistance Program (LIHEAP) grant funds to local governments and non-for-profit organizations.
12	G/A - Weatherization Assistance Program (WAP)			2,000,000	2,000,000	Special appropriation category used to allocate federal Weatherization Assistance Program funds to organizations that provide local weatherization services to low-income families.
13	G/A - WAP/Low Income Home Energy Assistance Program (LIHEAP)			16,000,000	16,000,000	Special appropriation category used to allocate federal funds to help low-income families with home energy costs.
14	G/A - Contracted Services		15,000	1,626,402	1,641,402	See "Appropriation Category Summary"
15	Risk Management Insurance			26,919	26,919	See "Appropriation Category Summary"

FY 2016-17 Base Budget Details

	Program: Community Development	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
16	Transfer to DMS - Human Resources Services		20,626	18,959	39,585	See "Appropriation Category Summary"
17	Rural Community Development			1,170,000	1,170,000	Special appropriation category used to provide state funds for the Regional Rural Development Matching Grant Program (section 288.018, F.S.) and implement the Rural Community Development Revolving Loan Program (section 288.065, F.S.) - programs that encourage rural counties to leverage limited federal, state and local resources to maintain or increase the economic vitality of Florida's rural counties.
18	G/A - Technical and Planning Assistance			500,000	500,000	Special appropriation category used to provide technical and planning assistance to local governments related to implementing growth management strategies and economic development initiatives.
19	FCO - Space, Defense & Rural Infrastructure Projects			1,600,000	1,600,000	Fixed Capital Outlay appropriation category used to fund local infrastructure projects in rural communities.
20	State Data Center - AST		2,428	20,657	23,085	See "Appropriation Category Summary"
21	Total - Housing and Community Development	88.00	2,430,476	167,257,687	169,690,591	
22	Budget Entity: Florida Housing Finance Corporation					
23	Brief Description of Entity: The Florida Housing Finance Corporation (FHFC) is a public corporation whose goal is to maximize the capacity of local governments and the private sector, both for profit and nonprofit, to develop and preserve affordable housing.					
24	G/A - Affordable Housing Program			10,000,000	10,000,000	Special appropriation category used to allocate funds from the State Housing Trust Fund for state-level affordable housing programs, including the State Apartment Incentive Loans (SAIL) program, First-Time Homebuyer Program, Downpayment Assistance, and Homeownership Assistance Program. In FY 2015-2016, proviso language allocated \$10,000,000 of recurring funds for a competitive grant program for private nonprofit organizations to design, construct, and target housing developments for persons with developmental disabilities.
25	G/A - State Housing Initiatives Partnership (SHIP) Program			4,000,000	4,000,000	Special appropriation category used to allocate Local Government Housing trust funds to local governments using a population-based formula for the State Housing Initiatives Partnership (SHIP) program. In FY 2015-2016, proviso language allocated \$4,000,000 of recurring funds to provide services to homeless persons - \$3,800,000 is provided to the Department of Children and Families for "Challenge Grants" to designated lead agencies of homeless continuums of care; \$200,000 is provided to the Department of Economic Opportunity to provide training and technical assistance regarding affordable housing to designated lead agencies of homeless continuums of care.
26	Total - Florida Housing Finance Corporation			14,000,000	14,000,000	
27	TOTAL: Community Development	88.00	2,430,476.00	181,257,687	183,690,591	

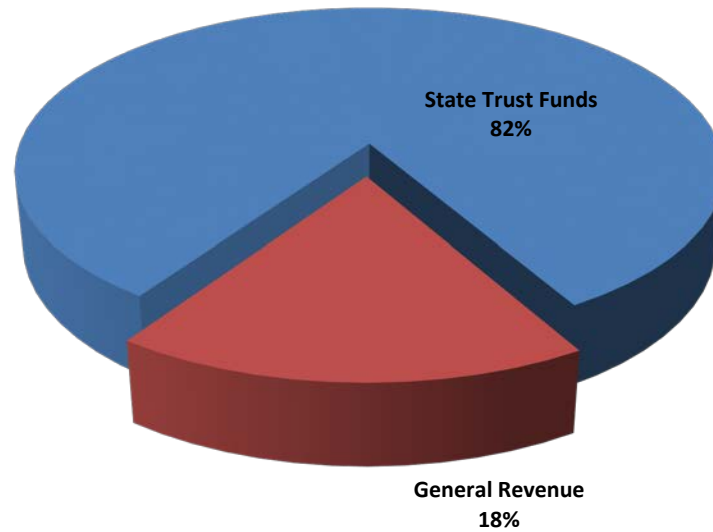
Strategic Business Development FY 2016-17 Base Budget Summary

Program Description

The Strategic Business Development program provides support to attract out-of-state businesses to Florida, promotes the creation and expansion of Florida businesses, and facilitates Florida's economic development partnerships.

Program Funding Overview		FY 2016-17 Base Budget				
	Strategic Business Development	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Strategic Business Development	22.0	18,500,000	84,741,044		103,241,044
2	Program Total	22.0	18,500,000	84,741,044		103,241,044

Strategic Business Development By Fund Type



FY 2016-17 Base Budget Details

Program: Strategic Business Development		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
1 Budget Entity: Strategic Business Development						
2	Brief Description of Entity: In partnership with Enterprise Florida, Inc. (EFI), the Division of Strategic Business Development provides support to attract out-of-state businesses to Florida, promotes the creation and expansion of Florida businesses, and facilitates Florida's economic development partnerships. The division administers numerous economic development financial incentive and grant programs.					
3	Salaries & Benefits	22.00		1,864,686	1,864,686	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity, and within budget entities (if approved by a budget amendment) - as of October 19, 2015, 22 positions were assigned as follows: Division Director of Strategic Business Development - 3 Planning and Partnerships - 5 Business and Economic Incentives - 6 Compliance and Accountability - 5 Office of Film and Entertainment - 3
4	Other Personal Services			172,100	172,100	See "Appropriation Category Summary"
5	Expenses			430,216	430,216	See "Appropriation Category Summary"
6	Operating Capital Outlay			24,346	24,346	See "Appropriation Category Summary"
7	Lump Sum - Economic Development Tools		10,000,000		10,000,000	Lump sum appropriation category used to obligate funds for Quick Action Closing Fund projects and to make payments for various economic development incentive programs once performance has been confirmed.
8	G/A - Institute for the Commercialization of Public Research			1,000,000	1,000,000	Special appropriation category used to transfer appropriated funds to the Institute for the Commercialization of Public Research (ICPR) - the ICPR, a statutorily established non-profit organization, assists in the commercialization of products developed by the research and development activities of publicly supported colleges, universities, research institutes or organizations, and statutorily defined innovation businesses.
9	G/A - Florida Defense Support Task Force			2,000,000	2,000,000	Special appropriation category used to transfer appropriated funds to the Florida Defense Support Task Force - a statutorily established council, administratively supported by Enterprise Florida, Inc., whose mission is to preserve, protect and enhance Florida's military missions and installations.
10	G/A - Advocating International Relationships			600,000	600,000	Special appropriation category used to transfer appropriated funds to Enterprise Florida, Inc., for disbursement to the entities specified in proviso: CAMACOL - Florida Trade and Exhibition Center (\$400,000); and Southeast US/Japan Association & Florida/Korea Economic Cooperation Committee (\$200,000).
11	G/A - Contracted Services			806,532	806,532	See "Appropriation Category Summary"
12	G/A - Florida Sports Foundation			4,700,000	4,700,000	Special appropriation category used to transfer appropriated funds to the Florida Sports Foundation. These funds are used to help attract amateur and professional sporting events to the state.
13	G/A - Enterprise Florida		8,500,000	14,000,000	22,500,000	Special appropriation category used to transfer appropriated funds to Enterprise Florida, Inc. - Florida's statewide economic development organization.

FY 2016-17 Base Budget Details

Program: Strategic Business Development		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
14	G/A - Military Base Protection			1,000,000	1,000,000	Special appropriation category used to transfer appropriated funds to Enterprise Florida, Inc., for disbursement for the purposes specified in proviso: Military Base Protection activities (\$150,000) and the Defense Reinvestment Grant Program (\$850,000).
15	Risk Management Insurance			4,318	4,318	See "Appropriation Category Summary"
16	G/A - VISIT FLORIDA			50,000,000	50,000,000	Special appropriation category used to transfer appropriated funds to VISIT FLORIDA - a non-profit corporation and a direct support organization of EFI that promotes tourism, both domestically and internationally.
17	Transfer to DMS - Human Resources Services			12,363	12,363	See "Appropriation Category Summary"
18	G/A - Space Florida			6,500,000	6,500,000	Special appropriation category used to transfer appropriated funds to Space Florida - an independent special district created to promote the growth and development of the aerospace industry in Florida.
19	FCO - Space, Defense & Rural Infrastructure Projects			1,600,000	1,600,000	Fixed Capital Outlay appropriation category used to fund local infrastructure projects that have a positive impact on a military or space installation's value.
20	State Data Center - AST			26,483	26,483	See "Appropriation Category Summary"
21	Total - Strategic Business Development	22.00	18,500,000	84,741,044	103,241,044	

**Department of Economic Opportunity
Trust Funds**

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2015-16 Trust Fund Appropriations	FY 2016-17 Base Budget Estimated Expenditures
ADMINISTRATIVE TRUST FUND (2021)	Chapters 2004-211 and 2011-142, L.O.F. Sections 20.605 & 215.32(2)(b)2.c., F.S.	Generic trust fund - provides funding to support the department's general administrative functions as required by law [functions not appropriately chargeable to a specific federal grant(s) or a state trust fund(s)].	Transfers of indirect cost assessments and federal grant revenues (primarily workforce, reemployment assistance, and housing and community development grants).	\$22,397,244	\$22,078,244
STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT (SEED) TRUST FUND (2041)	Chapter 2011-138, L.O.F. Section 288.1201, F.S.	Provides funding to support the following purposes or programs: transportation facilities that meet a strategic and essential state economic development interest; affordable housing programs and projects; economic development incentives for job creation and capital investment; workforce training associated with new or expanding businesses; and tourism promotion and marketing services, functions, and programs.	Documentary stamp taxes (ss. 201.15(4)(a), (c) and (d), F.S.), local financial support funds, interest earnings, and cash advances from other trust funds.	\$125,640,014	\$57,630,014
DISPLACED HOMEMAKER TRUST FUND (2160)	Chapters 2004-319 and 2011-142, L.O.F. Section 446.50, F.S.	Provides funding to support program services and administrative costs of the Displaced Homemaker Program.	Surcharge assessed on marriage license applications (s. 741.01(3), F.S. - \$7.50) and dissolution of marriage filings (s. 28.101(1)(b), F.S. - \$5 and s. 28.101(1)(d), F.S. - \$7.50) and funds from any other public or private source.	\$2,000,000	\$2,000,000
ECONOMIC DEVELOPMENT TRUST FUND (2177)	Chapters 2002-130 and 2011-142, L.O.F. Section 288.095, F.S.	Provides funding to implement certain tax refund programs and the Rural Community Development Revolving Loan Fund Program.	Revenues include: local financial support related to tax refund programs, interest earned on loans, and loan repayments.	\$3,810,000	\$810,000
EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND (2195)	Chapters 2004-320 & 2011-142, L.O.F. Section 443.211(1), F.S.	Provides federal funding to support Workforce Services programs (direct services provided by Workforce Florida, Inc., Regional Workforce Boards, and the department and program administrative costs). Funds must be spent in accordance with federal grant requirements.	Federal grant awards, primarily from the following grants: Workforce Investment Act (WIA), Reemployment Assistance (RA), Food Stamp Employment and Training (FSET), Wagner-Peyser (WP), veterans program grants (DVOP & LVER), and labor market statistics (LMS) grants.	\$416,361,384	\$416,361,384

Department of Economic Opportunity

Trust Funds

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2015-16 Trust Fund Appropriations	FY 2016-17 Base Budget Estimated Expenditures
FEDERAL GRANTS TRUST FUND (2261)	Chapters 2010-21 and 2011-142, L.O.F. Sections 20.181 and 215.32(2)(b)2.g., F.S.	Generic trust fund - in DEO, provides federal funding to support Community Development programs. Funds must be spent in accordance with federal grant requirements.	Federal grant awards, primarily from the following grants: Community Services Block Grant (CSBG), Low Income Home Energy Assistance (LIHEAP), Small Cities Community Development Block Grant (CDBG), Weatherization Assistance (WAP), Disaster Recovery Assistance, and the Neighborhood Stabilization Program.	\$160,795,889	\$159,643,841
FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND (2338)	Chapters 2002-131 and 2011-142, L.O.F. Section 288.826, F.S.	Provides state funding to operate Enterprise Florida, Inc., and Florida's international offices, as authorized in section 288.012, Florida Statutes.	Daily rental car surcharge (s. 212.0606, F.S. - \$2.00) - 4.25 percent of the proceeds are deposited in this trust fund.	\$7,370,136	\$6,362,136
GRANTS AND DONATIONS TRUST FUND (2339)	Chapters 2002-132, 2004-206, and 2011-142, L.O.F. Section 215.32(2)(b)2.d., F.S.	Generic trust fund - in DEO, provides funding to support Community Development programs.	Documentary stamp taxes (s. 201.15(4)(b), F.S.) and special district fees.	\$2,214,184	\$994,184
WELFARE TRANSITION TRUST FUND (2401)	Chapters 2004-212 and 2011-142, L.O.F. Section 445.0325, F.S.	Provides federal funding to implement the Welfare Transition Program, including diversion, employment, transition, and support services.	Federal Temporary Assistance for Needy Families (TANF) Block Grant funds. The Welfare Transition Trust Fund was created to readily track TANF appropriations across multiple state agencies.	\$59,875,524	\$59,875,524
PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND (2551)	Chapters 2002-134 and 2011-142, L.O.F. Section 320.08058, F.S.	Provides state funding to: attract and support major sports events; promote the economic development of the sports industry; and support the Sunshine State Games.	Proceeds from sales of Florida Professional Sports Team license plates.	\$3,000,000	\$3,000,000
REVOLVING TRUST FUND (2600)	Chapters 2004-213 and 2011-142, L.O.F.	Provides funding to operate and maintain agency-owned "Reed Act" buildings (buildings acquired with federal funds).	Primarily rental receipts from the occupants of agency-owned buildings.	\$3,763,714	\$3,448,714

**Department of Economic Opportunity
Trust Funds**

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2015-16 Trust Fund Appropriations	FY 2016-17 Base Budget Estimated Expenditures
SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND (2648)	Chapters 2004-214 and 2011-142, L.O.F. Section 443.211(2), F.S.	Provides state funds that can be used to cover administrative expenses that are not chargeable against funds obtained from federal sources and federal audit disallowances.	Transfers from the Unemployment Compensation Clearing Trust Fund of all interest on contributions and reimbursements, penalties, and fines or fees collected under chapter 443, F.S.	\$19,099,798	\$13,949,798
TOURISM PROMOTIONAL TRUST FUND (2722)	Chapters 2002-135 and 2011-142, L.O.F. Section 288.122, F.S.	Provides funding that supports the authorized tourism promotion activities and operations of the Florida Commission on Tourism (VISIT FLORIDA).	Daily rental car surcharge (s. 212.0606, F.S. - \$2.00) - 15.75 percent of the proceeds are deposited in this trust fund.	\$24,690,556	\$23,658,556
LOCAL GOVERNMENT HOUSING TRUST FUND (2250)	Chapters 2004-277 & 2011-142, L.O.F. Section 420.9079, F.S.	Provides funding for the State Housing Initiatives Partnership (SHIP) Program - SHIP provides funds to all 67 counties and 52 eligible municipalities to assist first time homebuyers with down payments and closing costs and to rehabilitate/renovate existing houses.	Documentary stamp taxes (ss. 201.15(4)(c)2. & (d)2., F.S.) and investment income	\$105,000,000	\$4,000,000
STATE HOUSING TRUST FUND (2255)	Chapters 2004-278 & 2011-142, L.O.F. Section 420.0005, F.S.	Provides funding to the Florida Housing Finance Corporation (FHFC) to implement affordable housing programs including the State Apartment Incentive Loan (SAIL) Program and the Homeownership Assistance Program (HAP).	Documentary stamp taxes (ss. 201.15(4)(c)1. & (d)1., F.S.) and investment income	\$70,000,000	\$10,000,000
UNEMPLOYMENT COMPENSATION BENEFIT TRUST FUND (2765)	Chapters 2004-215 and 2011-142, L.O.F. Section 443.191, F.S.	Provides funds to pay reemployment assistance benefit payments.	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.	Nonoperating appropriation only	Nonoperating appropriation only
UNEMPLOYMENT COMPENSATION CLEARING TRUST FUND (2767)	Chapters 2004-216 and 2011-142, L.O.F. Section 443.191, F.S.	Clearing fund used to transfer Florida's unemployment compensation tax dollars to the federal Unemployment Compensation Fund.	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.	Nonoperating appropriation only	Nonoperating appropriation only

Base Budget Review
Fiscal Year 2016-2017

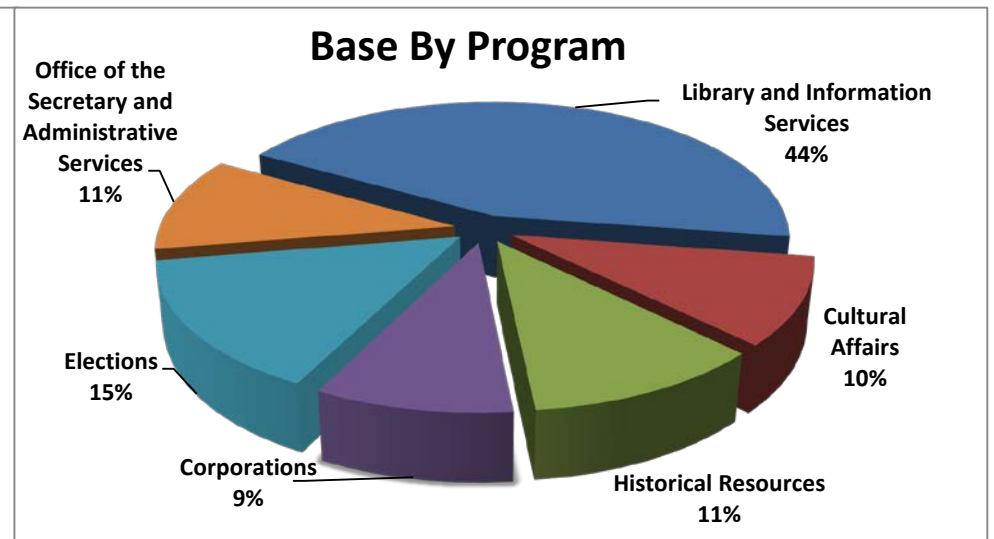
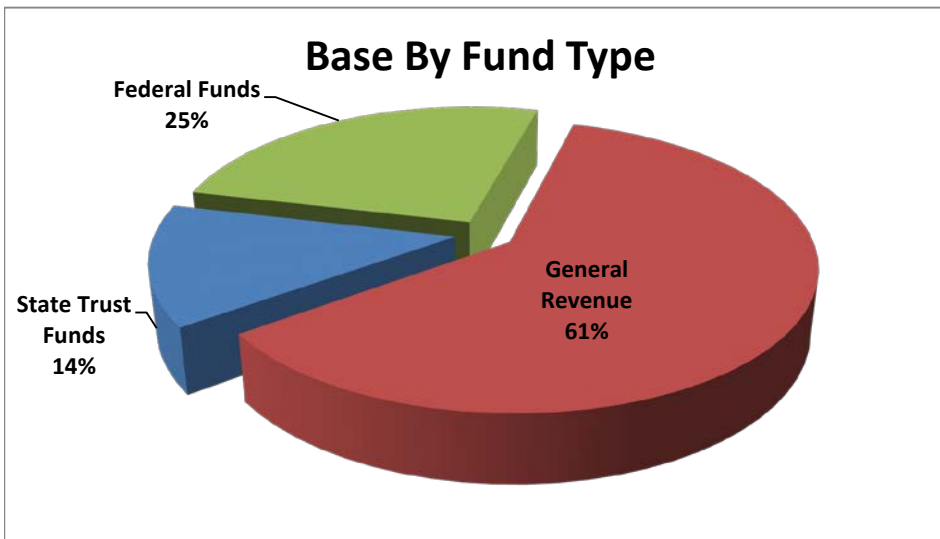
Department of State

Department of State Fiscal Year 2016-17 Base Budget Review - Agency Summary

The Department of State oversees Florida's elections; conducts historic preservation and archaeological research activities; provides a business-friendly corporate filing environment; provides support for libraries throughout the state; and promotes cultural opportunities. The Secretary of State serves as Florida's Chief Elections Officer, Chief Cultural Officer, and is custodian of the official state seal and state records.

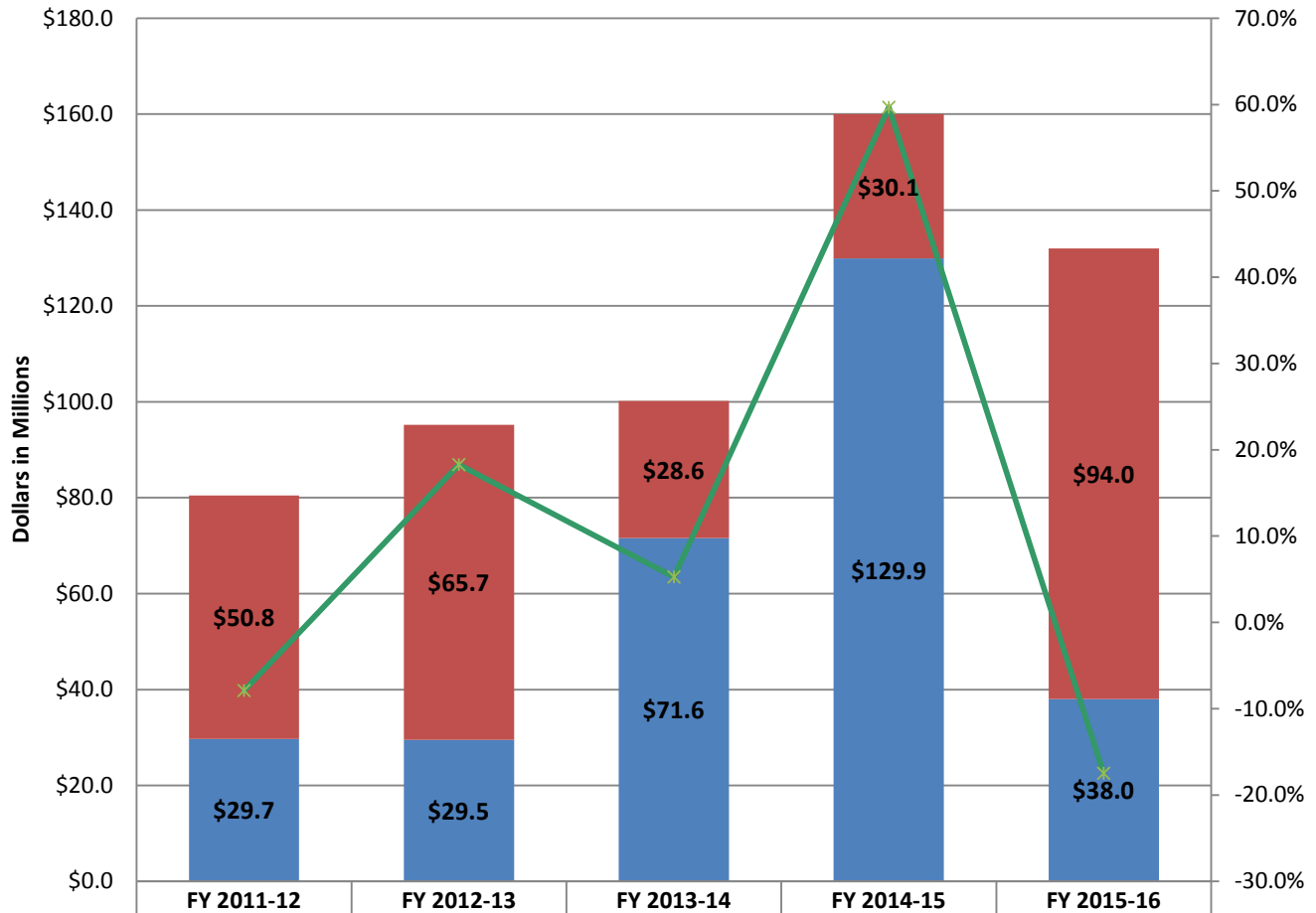
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2015-16 Appropriations:	406.0	81,978,143	50,080,956	132,059,099

Agency Funding Overview		Base Budget FY 2016-17*				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Library and Information Services	70.0	26,100,710	1,878,256	8,135,427	36,114,393
2	Cultural Affairs	35.0	5,908,168	1,489,351	800,969	8,198,488
3	Historical Resources	52.0	0	7,657,929	1,382,269	9,040,198
4	Corporations	103.0	7,390,019	0	0	7,390,019
5	Elections	56.0	2,944,041	0	9,329,834	12,273,875
6	Office of the Secretary and Administrative Services	90.0	7,578,656	153,841	1,228,673	8,961,170
7	Total	406.0	49,921,594	11,179,377	20,877,172	81,978,143



* Base budget does not include nonrecurring funds appropriated in FY 2015-16. The base budget includes annualizations and other adjustments.

Department of State 5-Year Funding History



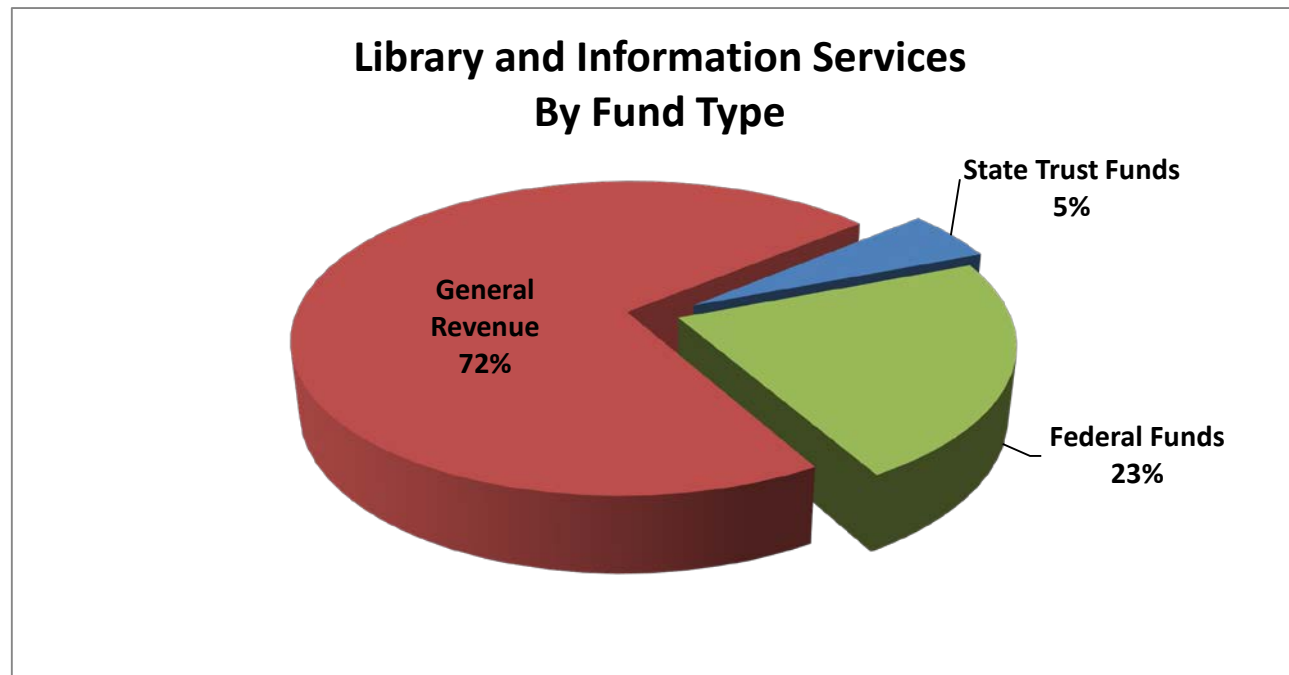
■ General Revenue	\$50.8	\$65.7	\$28.6	\$30.1	\$94.0
■ Trust Funds	\$29.7	\$29.5	\$71.6	\$129.9	\$38.0
—x— Percent Change from Prior Year	-7.9%	18.3%	5.3%	59.7%	-17.5%

Library and Information Services FY 2016-17 Base Budget Summary

Program Description

The Library and Information Services Program: preserves and stores state records; provides public access to state information; and administers grants and provides consultative/training services to improve local library services throughout the state.

Program Funding Overview		Base Budget FY 2016-17				
	Library and Information Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Library, Archives and Information Support Services	70.0	26,100,710	1,878,256	8,135,427	36,114,393
2	Program Total	70.0	26,100,710	1,878,256	8,135,427	36,114,393



FY 2016-17 Base Budget Review Details

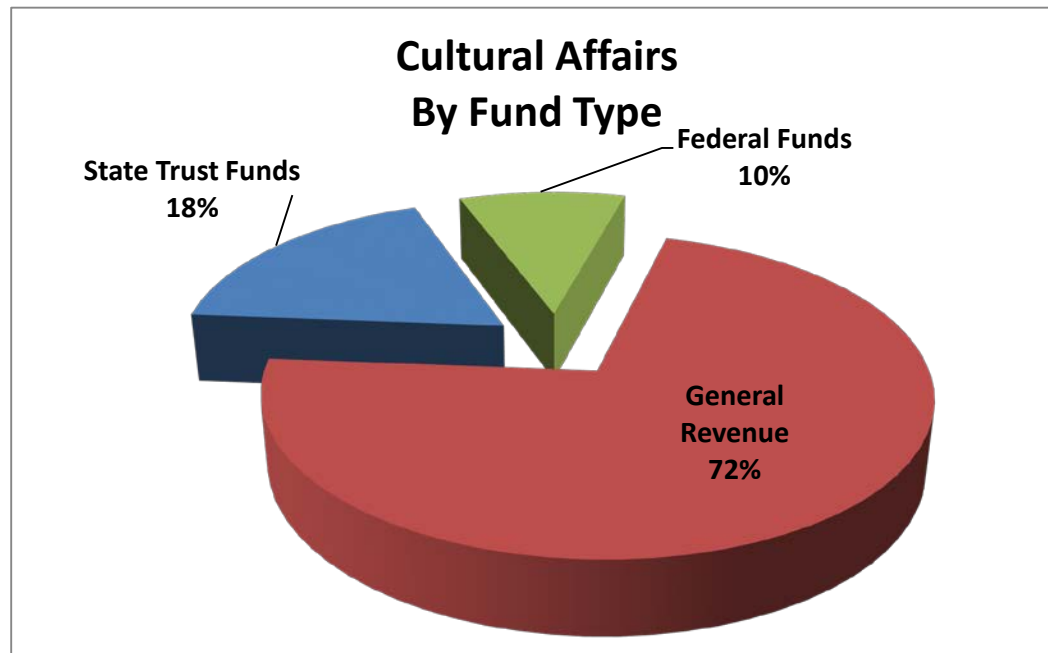
	Program: Library and Information Services	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budget Entity: Library, Archives, and Information Support					
2	Brief Description of Entity: The Library, Archives, and Information Services budget entity: preserves and stores state records; provides public access to state information; and administers grants and provides consultative/training services to improve local library services throughout the state.					
3	Salaries & Benefits	70.0	1,332,781	2,573,452	3,906,233	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity as of November 2015, 70 positions were assigned as follows: Division Director's Office - 6 Archives and Records Management - 36 Library & Network Services - 12 Library Development - 16
4	Other Personal Services		73,251	306,447	379,698	See "Appropriation Category Summary Description"
5	Expenses		1,601,831	911,641	2,513,472	See "Appropriation Category Summary Description"
6	G/A - Library Grants		22,298,834	2,150,606	24,449,440	Special appropriation category used to provide library grants.
7	Operating Capital Outlay		24,960	50,238	75,198	See "Appropriation Category Summary Description"
8	Contracted Services		226,633	689,025	915,658	See "Appropriation Category Summary Description"
9	Library Resources		484,388	3,304,848	3,789,236	Special appropriation category used to purchase reference materials and materials for the Florida Electronic Library, Florida State Archives, and the Legislative Library. General Revenue supports the Legislative Library and other information and services used by state employees, including Westlaw.
10	Risk Management Insurance		23,112		23,112	See "Appropriation Category Summary Description"
11	Lease or Lease-Purchase of Equipment		18,101	11,032	29,133	See "Appropriation Category Summary Description"
12	Transfer to DMS/ Human Resource Services / Statewide Contract		16,819	16,394	33,213	See "Appropriation Category Summary Description"
13	Total - Library, Archives, and Information Support	70.0	26,100,710	10,013,683	36,114,393	

Cultural Affairs FY 2016-17 Base Budget Summary

Program Description

The Cultural Affairs Program: promotes programs with artistic and cultural significance that have an economic impact in local communities and statewide regions; promotes the knowledge of Florida's past and present cultures through the collections, exhibitions, preservation and interpretation activities at the Museum of Florida History; and encourages arts and cultural public/private partnerships. The program manages: the Art in State Buildings Program; Capitol Complex Exhibitions; and the Florida Artists Hall of Fame.

Program Funding Overview		Base Budget FY 2016-17				
	Cultural Affairs	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Cultural Affairs	35.0	5,908,168	1,489,351	800,969	8,198,488
2	Program Total	35.0	5,908,168	1,489,351	800,969	8,198,488



FY 2016-17 Base Budget Review Details

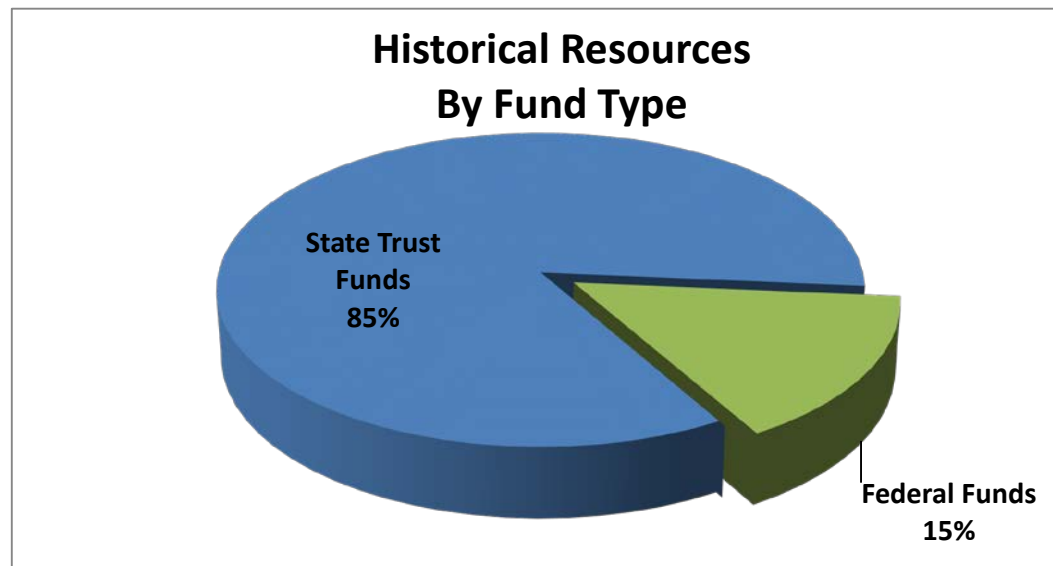
	Program: Cultural Affairs	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budget Entity: Cultural Affairs					
2	Brief Description of Entity: The Cultural Affairs budget entity promotes programs with artistic and cultural significance that have an economic impact in local communities and statewide regions; promotes the knowledge of Florida's past and present cultures through the collections, exhibitions, preservation and interpretation activities at the Museum of Florida History; and encourages arts and cultural public/private partnerships. The program manages: the Art in State Buildings Program; Capitol Complex Exhibitions; and the Florida Artists Hall of Fame.					
3	Salaries & Benefits	35.0	618,597	1,241,238	1,859,835	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity as of November 2015, 35 positions were assigned as follows: Cultural Affairs - 16 Historical Museums - 19
4	Other Personal Services		14,163	90,272	104,435	See "Appropriation Category Summary Description"
5	Expenses		153,370	700,986	854,356	See "Appropriation Category Summary Description"
6	G/A - Arts Grants			232,231	232,231	Special appropriation category used to provide state and federal funds for grant programs and to manage the Art in State Buildings Program, Capitol Complex Exhibitions, Florida Artists Hall of Fame, and the Florida Department of State Art Galleries.
7	Operating Capital Outlay		1,100		1,100	See "Appropriation Category Summary Description"
8	G/A - Cultural and Museum Grants		5,000,000		5,000,000	Special appropriation category used to provide state funds for Cultural and Museum General Program Support Grants. Funding is to support general program activities of an organization that is engaged in conducting, creating, producing, presenting, staging, or sponsoring multiple-cultural exhibits, performances, educational programs, or events during the grant period.
9	Contracted Services		90,709	18,000	108,709	See "Appropriation Category Summary Description"
10	Risk Management Insurance		16,884		16,884	See "Appropriation Category Summary Description"
11	Lease or Lease-Purchase of Equipment		2,094	5,796	7,890	See "Appropriation Category Summary Description"
12	Transfer to DMS/ Human Resource Services / Statewide Contract		11,251	1,797	13,048	See "Appropriation Category Summary Description"
12	Total - Cultural Affairs	35.0	5,908,168	2,290,320	8,198,488	

Historical Resources FY 2016-17 Base Budget Summary

Program Description

The Historical Resources Program promotes historical, archaeological, and folk culture resources in Florida. The Director of the program serves as Florida's State Historic Preservation Officer (SHPO) and serves as a liaison with the national historic preservation program administered by the National Park Service. The program awards state and federally funded grants to preserve and protect the state's historic and archaeological sites and properties. The program administers the Florida Folk Life and the Florida Main Street programs and maintains the Master Site File (the state's official inventory of historic cultural resources).

Program Funding Overview		Base Budget FY 2016-17				
	Historical Resources	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Historical Resources Preservation and Exhibition	52.0	0	7,657,929	1,382,269	9,040,198
2	Program Total	52.0	0	7,657,929	1,382,269	9,040,198



FY 2016-17 Base Budget Review Details

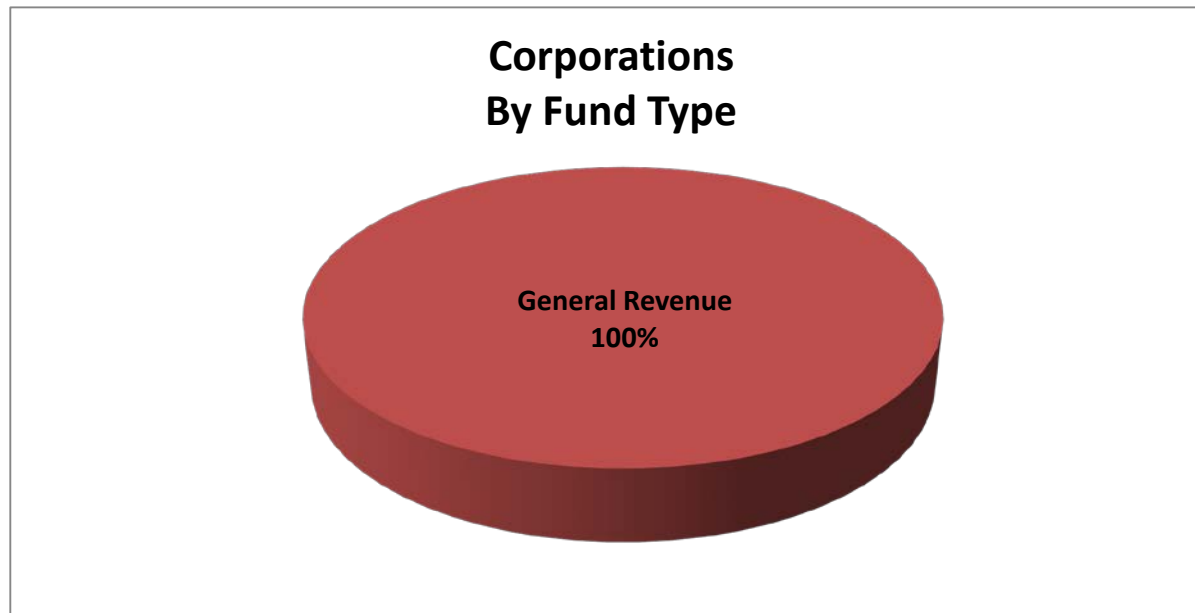
	Program: Historical Resources	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budget Entity: Historical Resources Preservation and Exhibition					
2	Brief Description of Entity: The Historical Resources Preservation and Exhibition budget entity promotes historical, archaeological, and folk culture resources in Florida. The Director of the program serves as Florida's State Historic Preservation Officer (SHPO) and serves as a liaison with the national historic preservation program administered by the National Park Service. The program awards state and federally funded grants to preserve and protect the state's historic and archaeological sites and properties. The program administers the Florida Folk Life and the Florida Main Street programs and maintains the Master Site File (the state's official inventory of historic cultural resources).					
3	Salaries & Benefits	52.0		2,883,731	2,883,731	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity as of November 2015, 51 positions were assigned as follows: Division Director's Office - 4 Historic Preservation - 22 Archaeological Research - 25
4	Other Personal Services			1,795,513	1,795,513	See "Appropriation Category Summary Description"
5	Expenses			1,609,239	1,609,239	See "Appropriation Category Summary Description"
6	Operating Capital Outlay			15,625	15,625	See "Appropriation Category Summary Description"
7	Historic Properties Maintenance			500,000	500,000	Lump Sum appropriation category used to distribute funding for maintenance and repairs at various historic properties managed by the department.
8	Contracted Services			500,806	500,806	See "Appropriation Category Summary Description"
9	G/A - Historic Preservation Grants			1,618,250	1,618,250	Special appropriation category used to provide state and federal funds for Historic Preservation Programs. State funding is for the Historic Preservation Small - Matching Grants Program. Federal funds support contracts that are funded through the Department of the Interior's National Park Service for preservation of historically and/or archaeologically significant sites.
10	Risk Management Insurance			36,566	36,566	See "Appropriation Category Summary Description"
11	Lease or Lease-Purchase of Equipment			24,572	24,572	See "Appropriation Category Summary Description"
12	Transfer to DMS/ Human Resource Services / Statewide Contract			21,150	21,150	See "Appropriation Category Summary Description"
13	Other Data Processing Services			34,746	34,746	Data processing services appropriation category used for information technology supplies and services.
14	Total - Historical Resources	52.0	0	9,040,198	9,040,198	

Corporations FY 2016-17 Base Budget Summary

Program Description

The Corporations Program maintains, and makes available to the public, certain information on corporations operating in Florida and certain financial transactions that take place in the state, including: 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.

Program Funding Overview		Base Budget FY 2016-17				
	Corporations	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Commercial Recordings and Registrations	103.0	7,390,019	0	0	7,390,019
2	Program Total	103.0	7,390,019	0	0	7,390,019



FY 2016-17 Base Budget Review Details

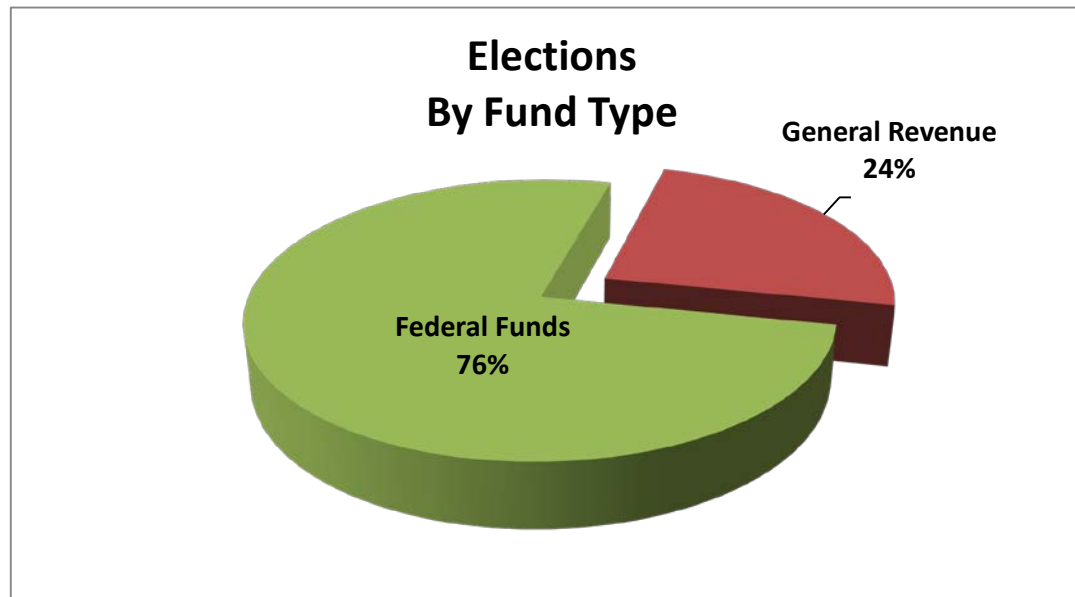
Program: Corporations		FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
1 Budget Entity: Commercial Recordings and Registrations						
2	Brief Description of Entity: the Commercial Recordings and Registrations budget entity maintains, and makes available to the public, certain information on corporations operating in Florida and certain financial transactions that take place in the state, including: 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. 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 & Benefits	103.0	5,094,660		5,094,660	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity as of November 2015, 103 positions were assigned as follows: Division Director's Office - 8 Commercial Recording - 58 Commercial Information Services - 37
4	Expenses		1,703,802		1,703,802	See "Appropriation Category Summary Description"
5	Operating Capital Outlay		6,715		6,715	See "Appropriation Category Summary Description"
6	Contracted Services		143,954		143,954	See "Appropriation Category Summary Description"
7	RICO Act - Alien Corporations		261,369		261,369	Special appropriation category used to cover expenditures related to researching corporate filing information for indications of racketeering or organized crime activities (includes temporary employees, independent contractors and general operating expenses).
8	Risk Management Insurance		91,007		91,007	See "Appropriation Category Summary Description"
9	Lease or Lease-Purchase of Equipment		5,880		5,880	See "Appropriation Category Summary Description"
10	Transfer to DMS/ Human Resource Services / Statewide Contract		39,026		39,026	See "Appropriation Category Summary Description"
11	State Data Center- AST		43,606		43,606	See "Appropriation Category Summary Description"
12	Total - Commercial Record and	103.0	7,390,019	0	7,390,019	

Elections FY 2016-17 Base Budget Summary

Program Description

The Elections Program ensures uniform interpretation and implementation of Florida's election laws and promotes public awareness and participation in the electoral process. The program: establishes and implements Florida's voting system certification standards; coordinates and manages the statewide voter registration system and process; provides oversight and technical assistance to county supervisors of elections on voting systems, voter education and election personnel training; and handles candidate and political committee elections filings, including campaign finance reports and qualifying papers.

Program Funding Overview		Base Budget FY 2016-17				
	Elections	FTE	GR	State Trust Funds	Federal Funds	Total
1	Elections	56.0	2,944,041	0	9,329,834	12,273,875
2	Program Total	56.0	2,944,041	0	9,329,834	12,273,875



FY 2016-17 Base Budget Review Details

	Program: Elections	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budget Entity: Elections					
2	Brief Description of Entity: The Elections budget entity ensures uniform interpretation and implementation of Florida's election laws and promotes public awareness and participation in the electoral process. The program: establishes and implements Florida's voting system certification standards; coordinates and manages the statewide voter registration system and process; provides oversight and technical assistance to county supervisors of elections on voting systems, voter education and election personnel training; and handles candidate and political committee elections filings, including campaign finance reports and qualifying papers.					
3	Salaries & Benefits	56.0	1,167,694	1,929,002	3,096,696	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity as of November 2015, 56 positions were assigned as follows: Division Director's Office - 9 Election Records - 15 Voter Registration Services - 21 Voting System Certification - 9
4	Other Personal Services		87,150	318,195	405,345	See "Appropriation Category Summary Description"
5	Expenses		725,950	604,437	1,330,387	See "Appropriation Category Summary Description"
6	Operating Capital Outlay		10,086	3,125	13,211	See "Appropriation Category Summary Description"
7	Voting Systems Assistance			525,000	525,000	Special appropriation category used to provide grants to supervisors of elections and fund special projects related to the Florida Voter Registration System.
8	Statewide Voter Registration System - Help America Vote Act (HAVA)			2,787,751	2,787,751	Special appropriation category used for continuing operations and maintenance of the Florida Voter Registration System.
9	Contracted Services		283,502	300,058	583,560	See "Appropriation Category Summary Description"
10	Assistance for Individuals with Disabilities			800,000	800,000	Special appropriation category used to provide federal funding to counties.
11	Risk Management Insurance		92,715		92,715	See "Appropriation Category Summary Description"
12	Election Fraud Prevention		445,379		445,379	Special appropriation category provides funding related to election fraud prevention.
13	Lease or Lease-Purchase of Equipment		29,669		29,669	See "Appropriation Category Summary Description"
14	G/A - Federal Election Activities (HAVA)			2,000,000	2,000,000	This category provides funding for the expenditures related to aid to counties.
15	Transfer to DMS/ Human Resource Services / Statewide Contract		8,162	5,742	13,904	See "Appropriation Category Summary Description"
16	State Data Center - AST		93,734	56,524	150,258	See "Appropriation Category Summary Description"
17	Total - Elections	56.0	2,944,041	9,329,834	12,273,875	

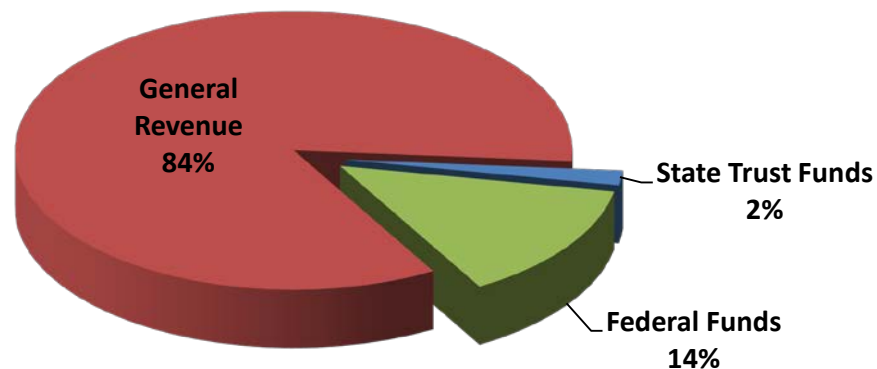
Office of the Secretary and Administrative Services FY 2016-17 Base Budget Summary

Program Description

The Office of the Secretary and Administrative Services program includes the Secretary's Office, General Counsel, Inspector General, legislative affairs and communications, and the department's administrative support services, including: human resources; planning, budget, and financial services; operational services; purchasing; and information technology services.

Program Funding Overview		Base Budget FY 2016-17				
	Secretary and Administrative Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	90.0	7,578,656	153,841	1,228,673	8,961,170
2	Program Total	90.0	7,578,656	153,841	1,228,673	8,961,170

Secretary and Administrative Services By Fund Type



FY 2016-17 Base Budget Review Details

Program: Secretary and Administrative Services		FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
1 Budget Entity: Executive Direction and Support Services						
2	Brief Description of Entity: the Executive Direction and Support Services budget entity includes the Secretary's Office, General Counsel, Inspector General, legislative affairs and communications, and the department's administrative support services, including: human resources; planning, budget, and financial services; operational services; purchasing; and information technology services.					
3	Salaries & Benefits	90.0	5,373,370	1,291,573	6,664,943	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity as of November 2015, 90 positions were assigned as follows: Secretary & Assistance Secretary's Office - 11 General Counsel's Office - 5 Inspector General's Office - 2 Communications Office - 1 Legislative Affairs - 3 Administrative Services - Director's Office - 5 General Services - 13 Planning, Budget and Financial Services - 12 Human Resources - 4 Purchasing - 4 Information Technology Services - 30
4	Other Personal Services			80,394	80,394	See "Appropriation Category Summary Description"
5	Expenses		541,538	6,555	548,093	See "Appropriation Category Summary Description"
6	Operating Capital Outlay		1,250		1,250	See "Appropriation Category Summary Description"
8	Contracted Services		28,574		28,574	See "Appropriation Category Summary Description"
9	Risk Management Insurance		31,921		31,921	See "Appropriation Category Summary Description"
10	Lease or Lease-Purchase of Equipment		28,529		28,529	See "Appropriation Category Summary Description"
11	Transfer to DMS/ Human Resource Services / Statewide Contract		26,896	3,992	30,888	See "Appropriation Category Summary Description"
12	Other Data Processing Services		15,000		15,000	Provides the material for the Florida collection including reference materials, Legislative Library materials, Florida State Archives, and the Florida Electronic Library application software license.
13	State Data Center - AST		1,531,578		1,531,578	See "Appropriation Category Summary Description"
14	Total - Executive Direction and Support Services	90.0	7,578,656	1,382,514	8,961,170	

**Department of State
Trust Funds**

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2015-16 Trust Fund Appropriations	FY 2016-17 Base Budget Estimated Expenditures
FEDERAL GRANTS TRUST FUND (2261)	Chapter 2010-17, L.O.F. Sections 20.105 & 215.32(2)(b)2.g., F.S.	Generic trust fund - provides federal funding to support various programs in the department. Funds must be used in accordance with federal grant requirements.	Federal grant awards, primarily from the Library Services and Technology Act, National Park Service, National Endowment for the Arts, the U.S. Department of Health and Human Services, and interest earnings.	\$22,677,172	\$20,877,172
GRANTS AND DONATIONS TRUST FUND (2339)	Chapter 2004-199, L.O.F. Section 215.32(2)(b)2.d., F.S.	Generic trust fund - provides funds used to administer and operate programs in the following divisions: Historical Resources; Cultural Affairs; and Library, Archives, and Information Services. Also used to cover Salaries and Benefits and Other Personal Services in the Office of the Secretary and Administrative Services.	Conservation and Recreation for State Lands (CARL) funds (over 98 percent of the revenue) and funds transferred from agencies related to the Art in State Buildings Program.	\$500,000	No base budget appropriations
CLEARING FUNDS TRUST FUND (2537)	Chapter 2010-16, L.O.F. Sections 20.104 & 215.32(2)(b)2.f., F.S.	Clearing fund used to account for collections pending distribution to lawful recipients.	Candidate filing fees, election assessments, notary surcharge, elections campaign finance donations, and cable franchise fees.	Nonoperating appropriation only	Nonoperating appropriation only
RECORDS MANAGEMENT TRUST FUND (2572)	Chapter 2004-200, L.O.F. Section 120.55, F.S.	Provides funds to support the state's archives, record storage services, Florida Administrative Code, and Florida Administrative Register.	Revenues from activities and fees associated with the records management program, Florida Administrative Code royalties, and Florida Administrative Register charges.	\$1,964,364	\$1,964,364

**Department of State
Trust Funds**

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2015-16 Trust Fund Appropriations	FY 2016-17 Base Budget Estimated Expenditures
LAND ACQUISITION TRUST FUND (2423)	Chapter 2015-231, L.O.F. Section 20.106, F.S.	Provides funds to finance or refinance the acquisition and improvement of land, water areas, and related property interests, including conservation easements, and resources for conservation lands including wetlands, forests, and fish and wildlife habitat; wildlife management areas; lands that protect water resources and drinking water sources, including lands protecting the water quality and quantity of rivers, lakes, streams, springsheds, and lands providing recharge for groundwater and aquifer systems; lands in the Everglades Agricultural Area and the Everglades Protection Area, as defined in Article II, Section 7(b); beaches and shores; outdoor recreation lands, including recreational trails, parks, and urban open space; rural landscapes; working farms and ranches; <i>historic</i> or geologic sites; together with management, restoration of natural systems, and the enhancement of public access or recreational enjoyment of conservation lands.	Revenues from receipt of certain documentary stamp tax revenue.	\$12,903,310	\$9,215,013
ELECTIONS OPERATING TRUST FUND (2510)	Chapter 2004-315, L.O.F.	Not applicable - this trust fund is currently not being used by the department.	Not applicable	No appropriations	No base budget appropriations
HISTORICAL RESOURCES OPERATING TRUST FUND (2510)	Chapters 2004-316 & 2008-199, L.O.F.	Not applicable - this trust fund is currently not being used by the department.	Not applicable	No appropriations	No base budget appropriations

Base Budget Review
Fiscal Year 2016-2017

Department of Transportation

Department of Transportation Fiscal Year 2016-17 Base Budget Review - Agency Summary

The mission of the Department of Transportation (DOT) is to provide a safe statewide transportation system that ensures the mobility of people and goods, enhances economic prosperity, and preserves the quality of the environment and communities. Florida law provides that the prevailing principles to be considered in planning and developing an integrated, balanced statewide transportation system are: Preservation – Protecting the state's infrastructure investment; Economic Competitiveness – Clear understanding of economic consequences of transportation investments, and how the investments affect the state's economic competitiveness; and Mobility – Cost-effective, statewide, interconnected transportation system.

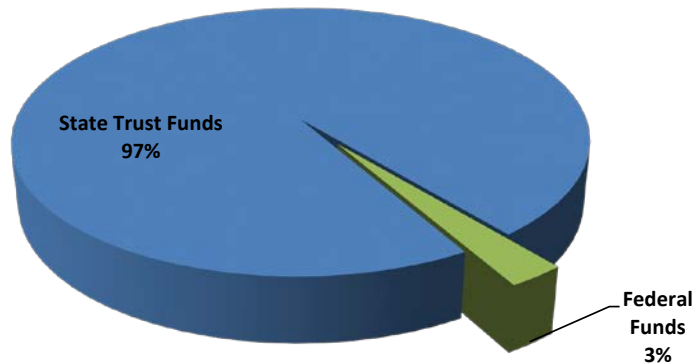
The "Tentative Work Program" is defined in Chapter 339, Florida Statutes, as the 5-year listing of all transportation projects planned for each fiscal year as developed by the Central Office based on the Districts' work programs. The Tentative and Adopted Work Programs must be based on a complete, and balanced financial plan for the State Transportation Trust Fund and other funds managed by the department.

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.

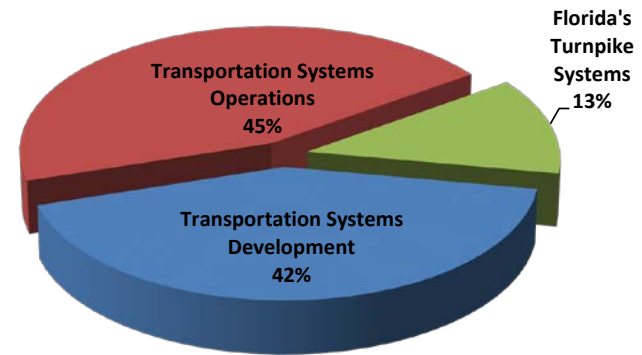
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2015-16 Appropriations:	6,454.00	893,378,195	9,140,808,108	10,034,186,303

Agency Funding Overview		Base Budget FY 2016-17*				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Transportation Systems Development	1,800.0	0	356,559,902	22,227,818	378,787,720
2	Transportation Systems Operations	4,235.0	0	400,341,856	2,264,191	402,606,047
3	Florida's Turnpike Systems	419.0	0	111,984,428	0	111,984,428
4	Total	6,454.0	0	868,886,186	24,492,009	893,378,195

Base By Fund Type

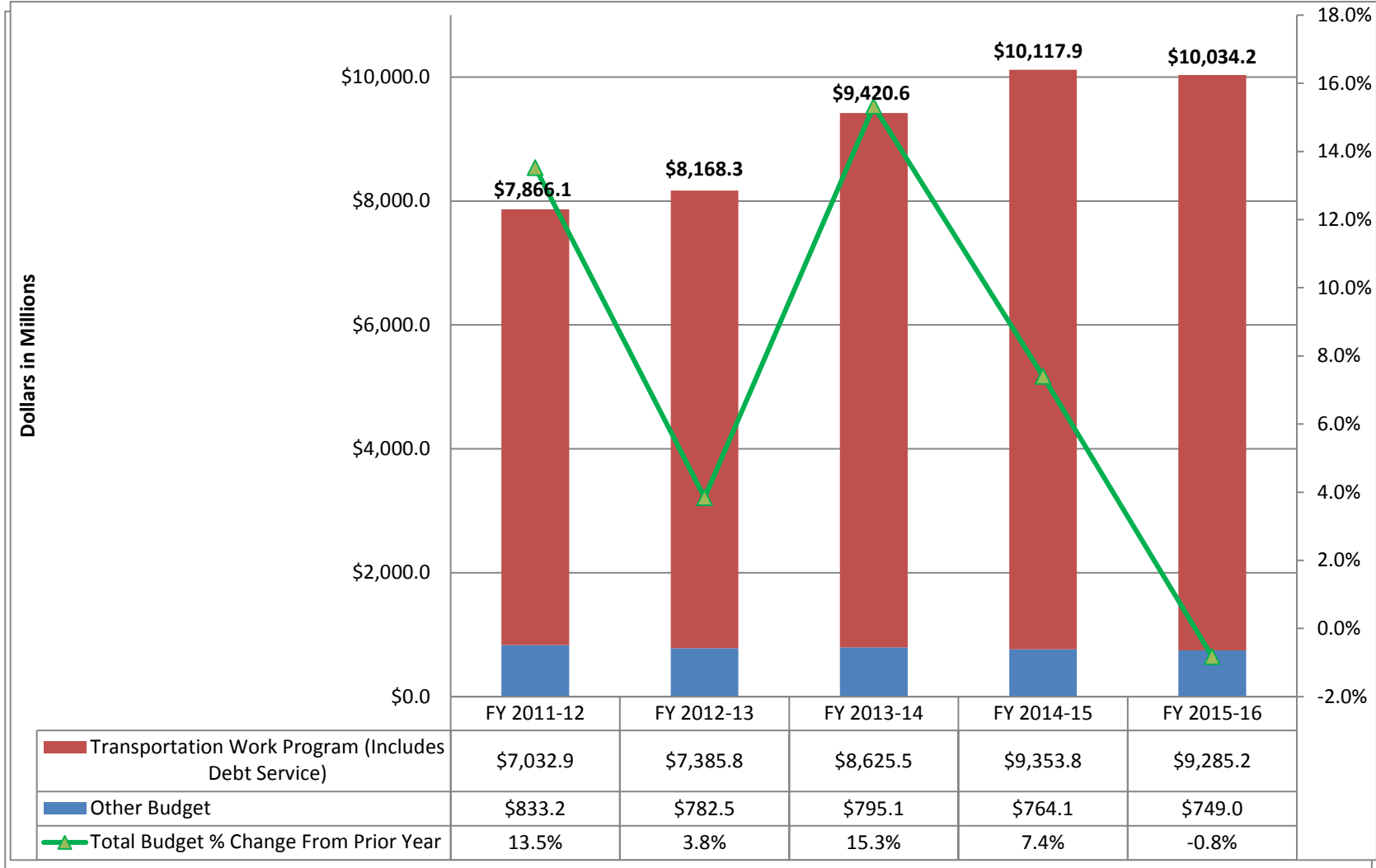


Base Budget by Program



* Base budget differs from the FY 2015-16 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Department of Transportation 5-Year Funding History

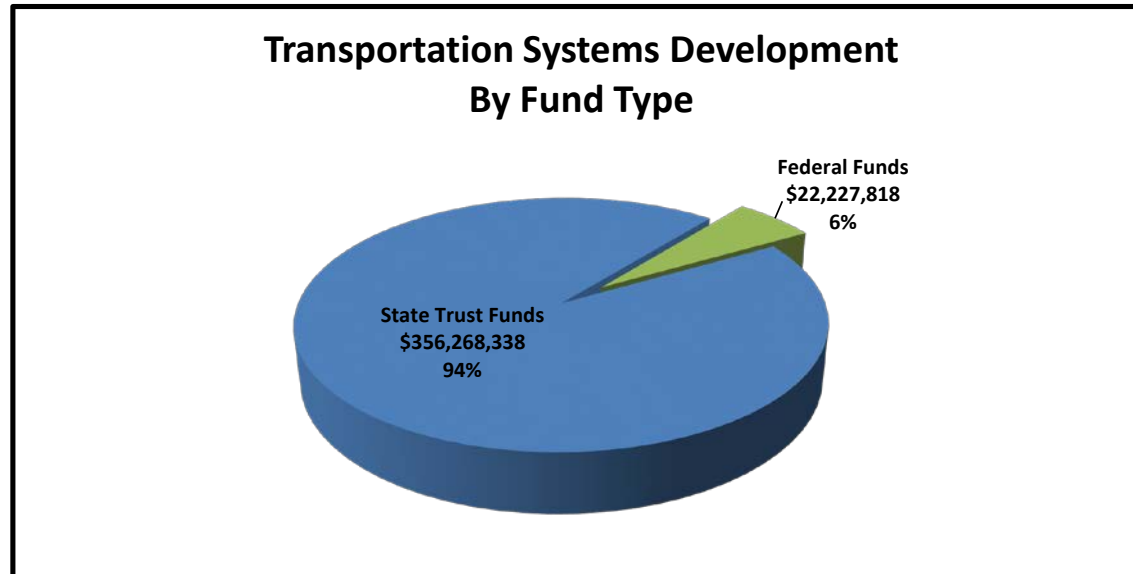


Transportation Systems Development Program FY 2016-17 Base Budget Summary

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 2016-17				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Transportation Systems Development	1,799.0	\$0	\$356,268,338	\$22,227,818	\$378,496,156
2	Florida Rail Enterprise	1.0	\$0	\$291,564	\$0	\$291,564
3	Program Total	1,800.0	\$0	\$356,559,902	\$22,227,818	\$378,787,720



FY 2016-17 Base-Budget Review Details by Appropriation Category

Program: Transportation Systems Development		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
1 Budget Entity: Transportation System Development						
2	Brief Description of Entity: 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	1,799.00		144,084,138	144,084,138	See "Appropriation Category Summary Description" The department has the flexibility to move positions between offices within a budget entity - as of November 2015, a total of 1,799 positions were assigned as follows: Pre-Construction Design Services - 1,142 Right of Way Acquisition - 287 Freight Logistics and Passenger Operations (Public Transportation) - 122 Planning and Environment - 248
4	Other Personal Services			182,947	182,947	See "Appropriation Category Summary Description"
5	Expenses			4,180,218	4,180,218	See "Appropriation Category Summary Description"
6	Operating Capital Outlay			1,239,349	1,239,349	See "Appropriation Category Summary Description"
7	Debt Service			166,414,920	166,414,920	Special appropriation category used to pay debt service on bond proceeds.
8	Consultant Fees			7,750,977	7,750,977	Special appropriation category used to provide funding for the Department to contract with outside consultants for professional services such as engineering, planning and design services.
9	Contracted Services			2,695,019	2,695,019	See "Appropriation Category Summary Description"
10	Human Resource Development			934,630	934,630	Special appropriation category used to provide funding for the training programs administered by the Department.
11	Overtime			34,313	34,313	Special appropriation category used to provide 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			195,941	195,941	See "Appropriation Category Summary Description"
13	Grants and Aid-Transportation Disadvantaged			50,783,704	50,783,704	Special appropriation category used to provide 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. The Commission 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	Total - Transportation Systems Development	1,799.00	0	378,496,156	378,496,156	

FY 2016-17 Base-Budget Review Details by Appropriation Category

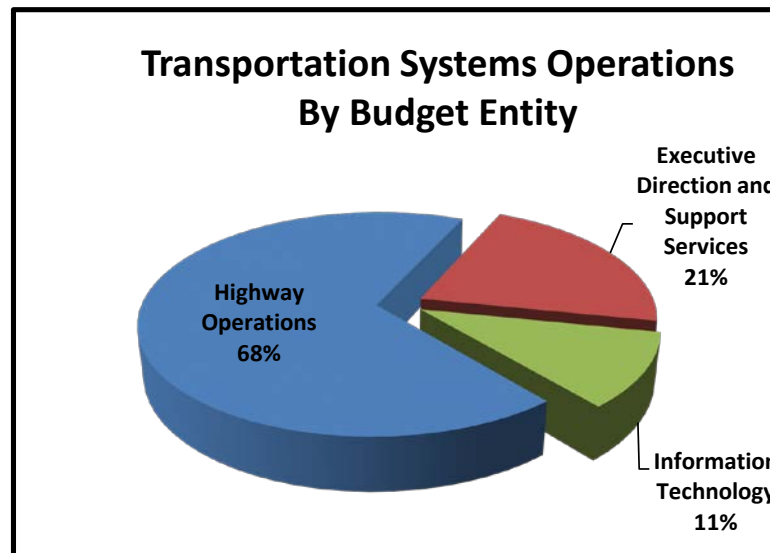
	Program: Transportation Systems Development	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
15						
16	Budget Entity: Florida Rail Enterprise					
17	Brief Description of Entity: Chapter 341.303, F.S., establishes the Florida Rail Enterprise (FRE) as a single budget entity whose budget is developed by chapter 216. The statute further directs that all passenger rail funding to be included in this budget entity. The FRE is tasked with oversight of passenger rail funding and has a small staff consisting of an Executive Director and Rail Manager, both appointed by the DOT Secretary and supported by DOT staff throughout Florida.					
18	Salaries & Benefits	1.00		255,734	255,734	See "Appropriation Category Summary Description" The position is the Executive Director of the Rail Enterprise.
19	Other Personal Services			827	827	See "Appropriation Category Summary Description"
20	Expenses			25,200	25,200	See "Appropriation Category Summary Description"
21	Consultant Fees			4,089	4,089	Special appropriation category used to provide funds for the Department to contract with outside consultants.
22	Contracted Services			5,714	5,714	See "Appropriation Category Summary Description"
23	Total - FL Rail Enterprise	1.00	-	291,564	291,564	

Transportation Systems Operations Program FY 2016-17 Base Budget Summary

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 2016-17				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Highway Operations	3,303.0	0	271,876,423	1,105,091	272,981,514
2	Executive Direction and Support Services	732.0	0	85,466,313	1,159,100	86,625,413
3	Information Technology	200.0	0	42,999,120	0	42,999,120
4	Program Total	4,235.0	0	400,341,856	2,264,191	402,606,047



FY 2016-17 Base-Budget Review Details by Appropriation Category

	Program: Transportation System Operations	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budget Entity: Highway Operations					
2	Brief Description of Entity: 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	3,303.00		212,542,666	212,542,666	See "Appropriation Category Summary Description" The department has the flexibility to move positions between offices within budget entity - as of November 2015, a total of 3,303 positions were assigned as follows: Material Testing & Research - 371 Traffic Operations - 210 Operations and Maintenance - 2,722
4	Other Personal Services			107,376	107,376	See "Appropriation Category Summary Description"
5	Expenses			14,228,410	14,228,410	See "Appropriation Category Summary Description"
6	Operating Capital Outlay			1,004,038	1,004,038	See "Appropriation Category Summary Description"
7	Acquisition of Motor Vehicles			4,148,969	4,148,969	See "Appropriation Category Summary Description"
8	Fairbanks Hazardous Waste			400,965	400,965	Special appropriation category used to provide funding for a continuing requirement to fund on-going permit obligations and to support an on-site office at the Fairbanks Hazardous Waste Site.
9	Consultant Fees			2,197,831	2,197,831	Special appropriation category used to provide funding for the Department to contract with outside consultants, primarily engineering fees and temporary employment services.
10	Contracted Services			6,915,196	6,915,196	See "Appropriation Category Summary Description"
11	Human Resource Development			994,023	994,023	Special appropriation category used to provide funding for the training needs and programs administered by the Department.
12	Overtime			1,191,476	1,191,476	Special appropriation category used to provide 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			28,913,850	28,913,850	Special appropriation category used to provide budget for fuel, utilities, repairs/maintenance & needed materials & equipment used on the state's roadway system.
14	Lease/Purchase/Equipment			336,714	336,714	See "Appropriation Category Summary Description"
15	Total - Highway Operations	3,303.00	0	272,981,514	272,981,514	
16						

FY 2016-17 Base-Budget Review Details by Appropriation Category

	Program: Transportation System Operations	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
17	Budget Entity: Executive Direction/Support Services					
18	Brief Description of Entity: 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.					
19	Salaries & Benefits	732.00		54,504,159	54,504,159	See "Appropriation Category Summary Description" The department has the flexibility to move positions between offices within budget entity - as of November 2015, 732 positions were assigned as follows: Transportation Commission - 4 Inspector General/Audit - 32 Investigations - 10 Public Information/Media - 23 Legislative/Federal Programs - 9 Contractual Services - 78 General Counsel, Admin Law/Litigation -43 Human Resources - 48 Financial Services - 155 Work Program - 51 Office of Secretary and other administration - 63 Facilities Management - 118 Professional Services and operations - 98
20	Other Personal Services			530,517	530,517	See "Appropriation Category Summary Description"
21	Expenses			6,657,077	6,657,077	See "Appropriation Category Summary Description"
22	Operating Capital Outlay			114,943	114,943	See "Appropriation Category Summary Description"
23	Transfer to Division of Administrative Hearings			120,236	120,236	See "Appropriation Category Summary Description"
24	Consultant Fees			1,118,335	1,118,335	Special appropriation category used to provide funding for the Department to contract with outside consultants for engineering services, promotional advertising and temporary employment consultant fees and training.
25	Contracted Services			4,151,447	4,151,447	See "Appropriation Category Summary Description"
26	Human Resource Development			226,935	226,935	Special appropriation category used to provide funding for the training needs and programs administered by the Department.
27	Overtime			44,338	44,338	Special appropriation category used to provide funding to for overtime payments 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.
28	Risk Management Insurance			7,375,048	7,375,048	See "Appropriation Category Summary Description"
29	Risk Management Insurance-Other			1,838,903	1,838,903	Special appropriation category used to provide funding to cover premiums paid by the DOT for various non-casualty insurance policies carried by the Department.

FY 2016-17 Base-Budget Review Details by Appropriation Category

	Program: Transportation System Operations	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
30	Transfer to South Florida Water Management District-Everglades Restoration			7,064,000	7,064,000	Special appropriation category used to provide funding to reimburse the South Fla Water Management District for costs associated with Everglades restoration.
31	TR/DOR-Highway Tax Compliance			200,000	200,000	Special appropriation category used to provide funding to reimburse the Department of Revenue for costs incurred in the administration of the Motor Fuels Tax Compliance project.
32	Deferred-Payment Commodity Contracts			238,722	238,722	Special category used to fund commodity contracts that require deferred payments and the payment of interest. These contracts must be reviewed and approved by the Chief Financial Officer prior to execution. [See s. 287.063, F.S.]
33	Lease/Purchase/Equipment			204,496	204,496	See "Appropriation Category Summary Description"
34	Transfer to Department of Management Services - Human Resources Statewide Contract			2,236,257	2,236,257	See "Appropriation Category Summary Description"
35	Total - Executive Direction / Support Services	732.00	0	86,625,413	86,625,413	
36						

FY 2016-17 Base-Budget Review Details by Appropriation Category

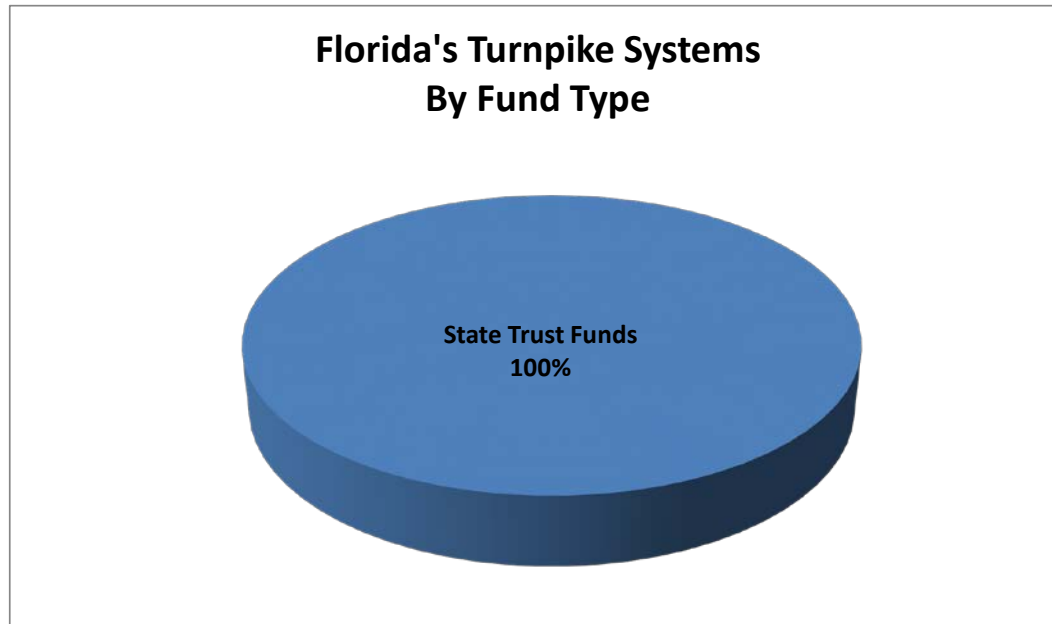
	Program: Transportation System Operations	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
37	Budget Entity: Information Technology					
38	Brief Description of Entity: The purpose of this service is to provide timely, economical, and effective data processing services 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.					
39	Salaries & Benefits	200.00		12,995,836	12,995,836	See "Appropriation Category Summary Description" The department has the flexibility to move positions between offices within budget entity - as of November 2015, 200 positions were assigned as follows: Applications support and development - 38 District Office information systems - 108 Office of Information Systems - 7 Infrastructure server and support - 47
40	Other Personal Services			32,998	32,998	See "Appropriation Category Summary Description"
41	Expenses			8,134,549	8,134,549	See "Appropriation Category Summary Description"
42	Operating Capital Outlay			476,724	476,724	See "Appropriation Category Summary Description"
43	Contracted Services			12,410,325	12,410,325	See "Appropriation Category Summary Description"
44	Human Resource Development			138,975	138,975	Special appropriation category used to provide funding for the training needs and programs administered by the Department.
45	Overtime			29,738	29,738	Special appropriation category used to provide 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.
46	Lease/Purchase/Equipment			14,679	14,679	See "Appropriation Category Summary Description"
47	State Data Center - AST			8,765,296	8,765,296	See "Appropriation Category Summary Description"
48	Total - Information Technology	200.00	0	42,999,120	42,999,120	

Florida's Turnpike Systems Program FY 2016-17 Base Budget Summary

Program Description

The purpose of Florida's Turnpike Systems 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 2016-17				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Florida's Turnpike Enterprise	419.0	0	111,984,428	0	111,984,428
2	Program Total	419.0	0	111,984,428	0	111,984,428



FY 2016-17 Base-Budget Review Details by Appropriation Category

	Program: Florida's Turnpike Systems	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budget Entity: Florida's Turnpike Enterprise					
2	Brief Description of Entity: 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	419.00		29,609,854	29,609,854	See "Appropriation Category Summary Description" The department has the flexibility to move positions between offices within budget entity - as of November 2015, 419 positions were assigned as follows to the program areas: Pre-Construction and Engineering - 22 Right-of-Way Acquisition - 5 Planning and Environment - 5 Traffic Operations - 10 Toll Operations - 291 Operations and Maintenance - 24 Executive Leadership and Support Services - 62
4	Other Personal Services			316,769	316,769	See "Appropriation Category Summary Description"
5	Expenses			18,311,513	18,311,513	See "Appropriation Category Summary Description"
6	Operating Capital Outlay			143,611	143,611	See "Appropriation Category Summary Description"
7	Acquisition of Motor Vehicles			61,633	61,633	See "Appropriation Category Summary Description"
8	Consultant Fees			1,168,631	1,168,631	Special appropriation category used to provide funding for the Department to contract with outside consultants for engineering services.
9	Contracted Services			28,820,753	28,820,753	See "Appropriation Category Summary Description"
10	Payment to Expressway Authorities			5,870,420	5,870,420	Special category used to make payments to the Orlando-Orange County Expressway Authority for certain operating costs which the Department is obligated to reimburse based on an Assignment of Responsibilities Agreement with the Authority.. The amount is based on OOCEA's operating costs for toll facilities on the Holland East/West Expressway and Airport Plaza on the Beachline Expressway.
11	Florida Highway Patrol Services			22,057,407	22,057,407	Special appropriation category used to provide funding for the Department to reimburse the Dept. of Highway Safety & Motor Vehicles for Florida Highway Patrol services provided on the Florida Turnpike System.
12	Human Resource Development			134,949	134,949	Special appropriation category used to provide funding for the training needs and programs administered by the Department.
13	Overtime			147,739	147,739	Special appropriation category used to provide 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.

FY 2016-17 Base-Budget Review Details by Appropriation Category

	Program: Florida's Turnpike Systems	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
14	Transportation Materials and Equipment			5,168,409	5,168,409	Special appropriation category used to provide budget for utilities, & communication costs associated with the state's roadway system.
15	Lease/Purchase/Equipment			172,740	172,740	<i>See "Appropriation Category Summary Description"</i>
16	Total - Florida's Turnpike Enterprise	419.00	0	111,984,428	111,984,428	

**Department of Transportation
Trust Funds**

Trust Fund Title and FLAIR #	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Appropriations for FY 2015-16	FY 2016-17 Base Budget Estimated Expenditures
<p>STATE TRANSPORTATION PRIMARY TRUST FUND FLAIR # 55-2-540</p>	<p>s. 339.08, F.S. s. 206.46, F.S.</p>	<p>The trust fund is created in statute to be used for transportation purposes.</p> <p>Section 206.46, F.S., requires up to 7 percent of motor and diesel fuel taxes be transferred annually to the Right of Way Acquisition and Bridge Construction Trust Fund, and for a minimum of 15 percent of all revenues to be committed for public transportation projects.</p> <p>Section 339.08, F.S. restricts the trust fund use revenues to pay for: (1) administrative expenses of the department; (2) cost of construction and maintenance of the State Highway System; (3) cost of public transportation projects; (4) local government reimbursements for expenditures made on projects on the State Highway System; (5) certain economic development transportation projects; (6) certain county transportation programs; (7) federal-aid fund matching funds; (8) Strategic Intermodal System; (9) State Funded Infrastructure Bank; (10) operating, maintenance, and capital costs of revenue producing transportation projects on the state highway system; and (11) other lawful expenditures of the department. Funds may only be used on State Highway System except for county transportation programs specified by law.</p>	<p>Highway and Off-Highway Fuel Taxes - Highway Fuel Sales Tax - Off-Highway Fuel Sales Tax - State Comprehensive Enhanced Transportation System (SCETS) Tax - Local Option Transportation Taxes</p> <p>Aviation Fuel Use Tax</p> <p>Motor Vehicle Fees - Motor Vehicle License Fees - Initial Registration Fee - Motor Vehicle Title Fees - Motor Carrier Compliance Penalties</p> <p>Documentary Stamp Taxes</p> <p>Rental Car Surcharge</p> <p>Federal Reimbursements</p> <p>Other Miscellaneous Revenues</p>	<p>\$8,688,518,509</p>	<p>\$674,958,202</p>
<p>TURNPIKE RENEWAL & REPLACEMENT TRUST FUND FLAIR # 55-2-324</p>	<p>s. 339.081(2), F.S. s. 338.227, F.S.</p>	<p>Funds renewal and replacement projects on the Turnpike System. Projects include those that maintain the asset value and integrity of the current Turnpike system.</p> <p>The Turnpike Bond Resolution defines the purpose of the trust fund to pay the cost of replacement or renewal of capital assets or facilities, and extraordinary repairs of the Turnpike system (excluding non-Toll Roads except Feeder Roads).</p>	<p>Toll revenues are transferred from the General Reserve Trust Fund to fund the renewal and replacement activities on the Turnpike System. The amount of the transfer is based upon the cash balance of the fund and projected expenditures for the year.</p>	<p>\$47,510,693</p>	<p>No Base Budget Expenses</p>

**Department of Transportation
Trust Funds**

Trust Fund Title and FLAIR #	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Appropriations for FY 2015-16	FY 2016-17 Base Budget Estimated Expenditures
TURNPIKE GENERAL RESERVE TRUST FUND FLAIR # 55-2-326	s. 339.081(2), F.S. s. 338.227(2), F.S.	Revenues received by the department from the turnpike system, are required by statute and bond covenants to be used only for the costs of turnpike projects, turnpike improvements and for the administration, operation, maintenance, and financing of the turnpike system."	The Trust Fund contains bond proceeds and toll and concession revenues that are available after the payment of debt service, operations and maintenance, renewal and replacement costs of the system. The Trust Fund is used to fund expansion and capacity projects of the Turnpike System. Available 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.	\$904,625,721	No Base Budget Expenses
RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND FLAIR #55-2-586	s. 215.605, F.S.	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.	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.	\$341,526,307	\$166,414,920
TRANSPORTATION DISADVANTAGED TRUST FUND FLAIR # 55-2-731	s. 427.0159, F.S.	Section 427.012, F.S. creates the Commission for Transportation Disadvantaged within the Department of Transportation. The purpose of the Commission is to accomplish the coordination of transportation services provided to the transportation disadvantaged. Funds deposited in the Transportation Disadvantaged Trust Fund are used to carry out the responsibilities of the Commission, and to fund the administrative expenses of the Commission.	Chapter 320, F.S.; provides for the following transfers to the trust fund: \$1.50 from each vehicle registration fee; \$5.00 from each temporary disabled parking permit; \$1 Voluntary Contribution/Vehicle Registration Transfers from State Transportation Trust Fund include: 15% of the public transit block grant program per s.341.052(5) F.S.; \$10M from title fees annually; and \$7.4M from work program public transit.	\$52,005,073	\$52,005,073

Base Budget Review
Fiscal Year 2016-2017

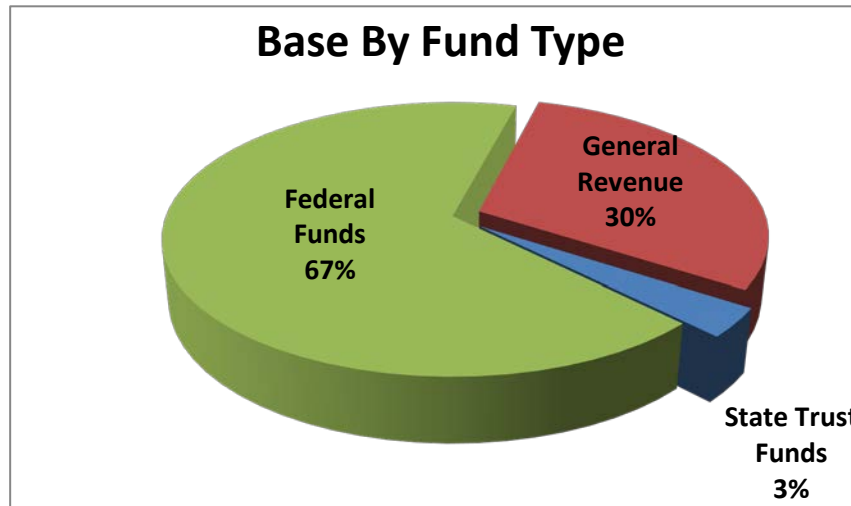
Department of Military Affairs

Department of Military Affairs Fiscal Year 2016-17 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.

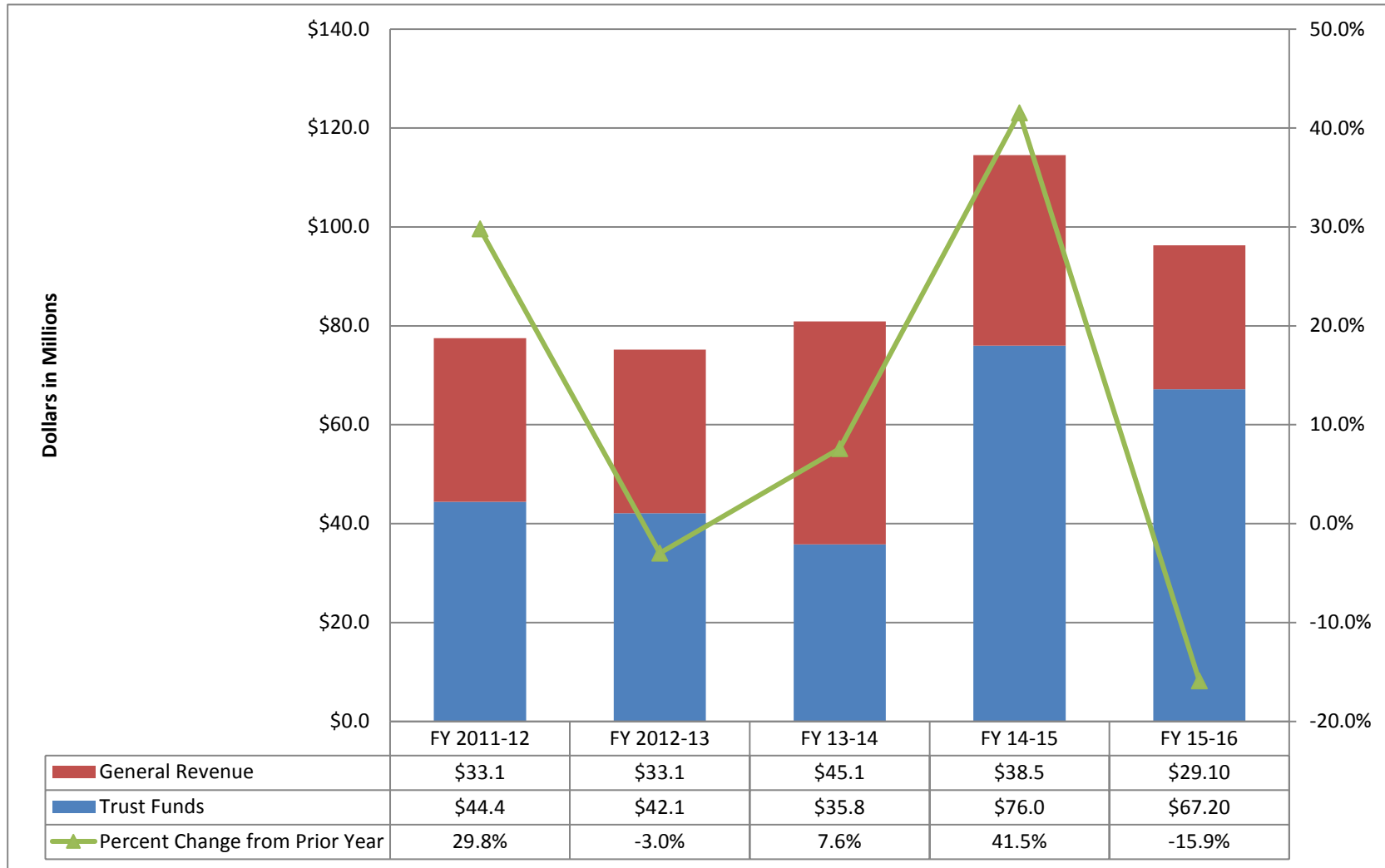
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2015-16 Appropriations:	458.0	61,537,321	34,807,748	96,345,069

Agency Funding Overview		Base Budget FY 2016-17*				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Readiness and Response	458.0	18,426,602	2,088,906	41,021,813	61,537,321
2	Total	458.0	18,426,602	2,088,906	41,021,813	61,537,321



* Base budget differs from the FY 2015-16 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Department of Military Affairs 5-Year Funding History



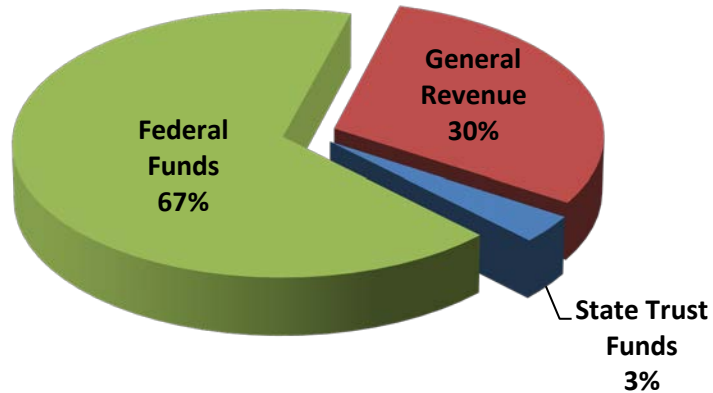
Department of Military Affairs FY 2015-16 Base Budget Summary

Program Description

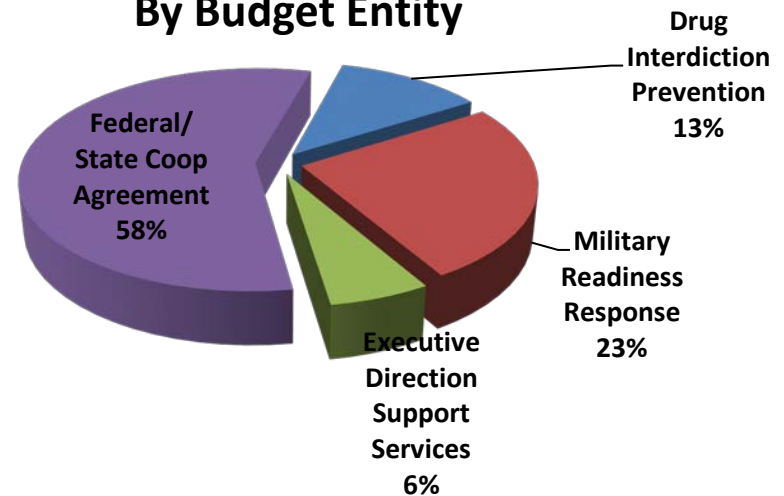
The Florida Department of Military Affairs provides Florida National Guard units and personnel that are ready to support national security objectives; to protect the public safety of citizens; and to contribute to national, state and community programs that add value to the United States of America and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

Program Funding Overview		Base Budget FY 2016-17				
	Readiness and Response	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Drug Interdiction and Prevention	0.0	0	0	7,300,000	7,300,000
2	Military Readiness and Response	108.0	13,646,123	2,088,779	0	15,734,902
3	Executive Direction and Support Services	26.0	3,668,066	127	0	3,668,193
4	Federal/State Cooperative Agreement	324.0	1,112,413	0	33,721,813	34,834,226
5	Program Total	458.0	18,426,602	2,088,906	41,021,813	61,537,321

Readiness and Response Program By Fund Type



Readiness and Response Program By Budget Entity



FY 2016-17 Base-Budget Review Details

	Program: Readiness and Response	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budget Entity: Drug Interdiction/Prevention					
2	Brief Description of Entity: 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	See "Appropriation Category Summary"
4	Operating Capital Outlay			200,000	200,000	See "Appropriation Category Summary"
5	Projects/Contracts/ Grants			6,600,000	6,600,000	Special appropriation category used to transfer federal grant funds for counterdrug training courses which are currently provided by St. Petersburg Junior College. The training classes are available to multi-jurisdictional law enforcement agencies within Florida and other states.
6	Grants and Aids to Community Service			100,000	100,000	The appropriation category allows The Florida National Guard Counterdrug Program to support community based programs within the State of Florida. [See Section 216.011(c)6.] (See page 17 and Appendix C of the Department of Justice "Guide to Equitable Sharing for State and Local Law Enforcemtn Agencies")
7	Contracted Services			10,000	10,000	See "Appropriation Category Summary"
8	Maintenance and Operations Contracts			10,000	10,000	Special appropriation category used to provide funds for operations and maintenance of Florida Counterdrug Training Facilities located at Camp Blanding.
8	Total - Drug		0	7,300,000	7,300,000	
9	Budget Entity: Military Readiness and Response					
10	Brief Description of Entity: The purpose of the Military Readiness and Response budget entity is to ensure the military readiness of the Florida National Guard and to plan and prepare the Guard to provide assistance, and support to state and local agencies in times of crisis.					
11	Salaries & Benefits	108.0	4,655,606	1,196,394	5,852,000	See "Appropriation Category Summary"
12	Other Personal Services			18,172	18,172	See "Appropriation Category Summary"
13	Expenses		4,690,563	95,005	4,785,568	See "Appropriation Category Summary"
14	Operating Capital Outlay		137,810		137,810	See "Appropriation Category Summary"
15	Acquisition of Motor Vehicles		40,000	63,678	103,678	See "Appropriation Category Summary"
16	National Guard Tuition Assistance		3,586,900		3,586,900	Special appropriation category used to provide funds for tuition and associated fees for members of the Florida National for postsecondary education.
17	Contracted Services		333,500	25,000	358,500	See "Appropriation Category Summary"
18	Maintenance and Operations Contracts		171,000	5,000	176,000	Special appropriation category used for minor repairs and maintenance for facilities located at Camp Blanding Joint Training Center.
19	Risk Management			677,082	677,082	See "Appropriation Category Summary"
20	SC: Transfers to DMS for HR services		30,744	8,448	39,192	See "Appropriation Category Summary"

FY 2016-17 Base-Budget Review Details

	Program: Readiness and Response	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
21	Total - Military Readiness and	108.0	13,646,123	2,088,779	15,734,902	
22 Budget Entity: Executive Direction & Support Services						
23	Brief Description of Entity: Provides executive direction and administrative support to the Department.					
24	Salaries & Benefits	26.0	2,637,747		2,637,747	See "Appropriation Category Summary
25	Other Personal Services		54,533		54,533	See "Appropriation Category Summary
26	Expenses		698,015		698,015	See "Appropriation Category Summary
27	Operating Capital Outlay		108,126		108,126	See "Appropriation Category Summary
28	Acquisition of Motor Vehicles		25,000		25,000	See "Appropriation Category Summary
29	Information Technology		48,437		48,437	Special appropriation category used to provide funds for Information Technology consulting fees for software support related to the Integrated Emergency Operations Management System.
30	Legal Services Contracts		5,000		5,000	Special appropriation category used to provide funds for the payment of legal services. These funds are paid to the Attorney General's Office.
31	Contracted Services		30,200		30,200	See "Appropriation Category Summary
32	Maintenance and Operations Contracts		22,000		22,000	Special appropriation category used to provide funding for minor repairs and maintenance at the department headquarters.
33	Lease/ Purchase/ Equipment		10,000		10,000	See "Appropriation Category Summary
34	SC: Transfers to DMS for HR services		8,914	127	9,041	See "Appropriation Category Summary
35	SC: State Data Center - AST		20,094		20,094	See "Appropriation Category Summary
36	Total - Executive Direction &	26.0	3,668,066	127	3,668,193	
37 Budget Entity: Federal/State Cooperative Agreements						
38	Brief Description of Entity: 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 utilizing 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.					
39	Salaries & Benefits	324.0	447,723	14,691,724	15,139,447	See "Appropriation Category Summary
40	Other Personal Services			87,000	87,000	See "Appropriation Category Summary
41	Expenses		221,540	12,298,596	12,520,136	See "Appropriation Category Summary
42	Operating Capital Outlay			106,000	106,000	See "Appropriation Category Summary
43	Food Products			450,000	450,000	Special appropriation category used to provide funding for the purchase of food products to support the FNG Youth Challenge Program operated at Camp Blanding.
44	Contracted Services		443,150	5,028,115	5,471,265	See "Appropriation Category Summary

FY 2016-17 Base-Budget Review Details

	Program: Readiness and Response	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
45	Maintenance and Operations Contracts			920,000	920,000	Special appropriation category used to pay for operations and maintenance at Camp Blanding training facilities.
46	Lease/ Purchase/ Equipment			30,000	30,000	See "Appropriation Category Summary"
47	Transfers to DMS for HR services			110,378	110,378	See "Appropriation Category Summary"
48	Total - Federal Cooperative	324.0	1,112,413	33,721,813	34,834,226	
49						
50	PROGRAM TOTAL	458.0	18,426,602	43,110,719	61,537,321	

**Department of Military Affairs
Trust Funds Appropriated in Fiscal Year 2015-16**

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2015-2016 Trust Fund Appropriations	FY 2016-17 Base Budget Estimated Expenditures
CAMP BLANDING MANAGEMENT TRUST FUND FLAIR # 62-2-069	s. 250.175, F.S.	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.	\$2,288,906	\$2,088,906
FEDERAL GRANTS TRUST FUND FLAIR # 62-2-261	s. 250.175, F.S.	This trust fund is used to control and account for federal funds received by the agency to administer various programs.	<p>Contracts payments or grant money received from the federal government and administered by the department.</p> <p>The revenue for this trust fund comes from the 21 different cooperative agreements the department signs with the Department of Defense each year.</p>	\$64,229,223	\$41,021,813
FEDERAL LAW ENFORCEMENT TRUST FUND FLAIR # 62-2-719	s. 250.175, F.S.	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.	\$625,000	\$625,000

Base Budget Review
Fiscal Year 2016-2017

**Department of Highway Safety and
Motor Vehicles**

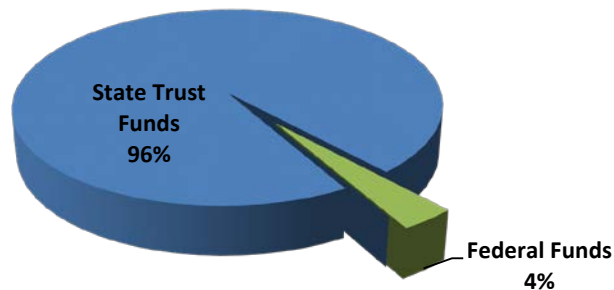
Department of Highway Safety and Motor Vehicles Fiscal Year 2016-17 Base Budget Review - Agency Summary

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 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.

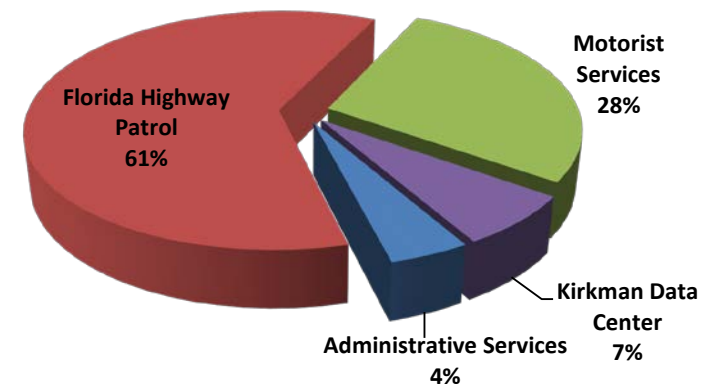
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2015-16 Appropriations:	4,414.0	429,056,959	24,876,041	453,933,000

Agency Funding Overview		Base Budget FY 2016-17*				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Administrative Services	252.0		18,624,578		18,624,578
2	Florida Highway Patrol	2,511.0		249,058,117	12,656,320	261,714,437
3	Motorist Services	1,488.0		116,701,101	2,647,294	119,348,395
4	Kirkman Data Center	163.0		29,250,528	119,021	29,369,549
5	Total	4,414.0		413,634,324	15,303,614	429,056,959

Base By Fund Type



Base by Program



* Base budget does not include nonrecurring funds appropriated in FY 2015-16. The base budget includes annualizations and other adjustments.

Department of Highway Safety and Motor Vehicles 5-Year Funding History



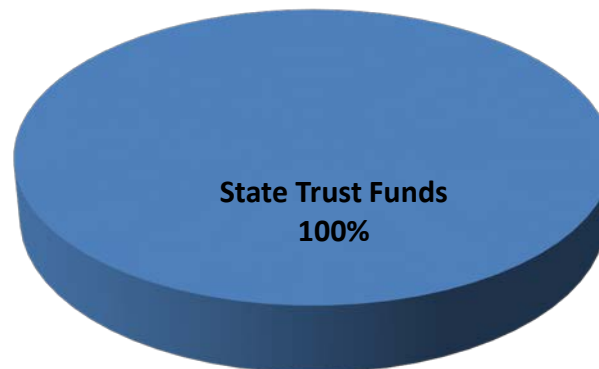
Executive Direction and Administrative Services Program FY 2016-17 Base Budget Summary

Program Description

Executive Direction and 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 2016-17				
	Administrative Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	252.0		18,624,578		18,624,578
2	Program Total	252.0		18,624,578		18,624,578

Executive Direction & Administrative Services Program By Fund Type



FY 2016-17 Base Budget Details

Program: Administrative Services		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budget Entity: EXECUTIVE DIRECTION AND SUPPORT SERVICES					
2	Brief Description of Entity: Executive Direction and Administrative Services coordinates and guides all the Department's programs in personnel administration, budget, legislative affairs, procurement, legal issues, accounting, and property management.					
3	Salaries & Benefits	252.0		15,388,925	15,388,925	See "Appropriation Category Summary Description" The department has the flexibility to move positions between offices within a budget entity - as of November 2015, 252 positions were assigned as follows: Executive Director's Office & Chief of Staff - 5 Legislative Affairs - 5 Communications - 4 General Counsel - 15 Inspector General - 7 Performance Management - 7 Personnel Services - 27.5 Learning and Development - 36 Financial Management - 10 Administrative Services Director's Office - 4 Accounting - 64 Office Services - 43.5 Purchasing and Contracts - 24
4	Other Personal Services			98,748	98,748	See "Appropriation Category Summary Description"
5	Expenses			954,529	954,529	See "Appropriation Category Summary Description"
6	Operating Capital Outlay			125,478	125,478	See "Appropriation Category Summary Description"
7	Transfer to Division of Administrative Hearings			181,690	181,690	See "Appropriation Category Summary Description"
8	Contracted Services			1,306,893	1,306,893	See "Appropriation Category Summary Description"
9	Risk Management Insurance			306,157	306,157	See "Appropriation Category Summary Description"
10	Deferred-Payment Commodity Contracts			84,169	84,169	See "Appropriation Category Summary Description"
11	Lease or Lease Purchase of Equipment			90,724	90,724	See "Appropriation Category Summary Description"
12	Transfer to DMS - Human Resources Services			87,265	87,265	See "Appropriation Category Summary Description"
13	Total - EXECUTIVE DIRECTION & SUPPORT SERVICES	252.0	0	18,624,578	18,624,578	

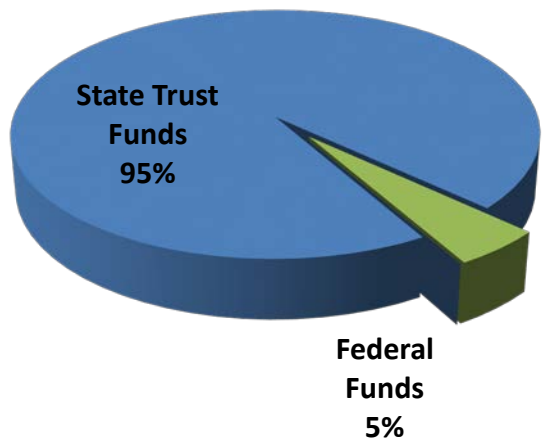
Florida Highway Patrol Program FY 2016-17 Base Budget Summary

Program Description

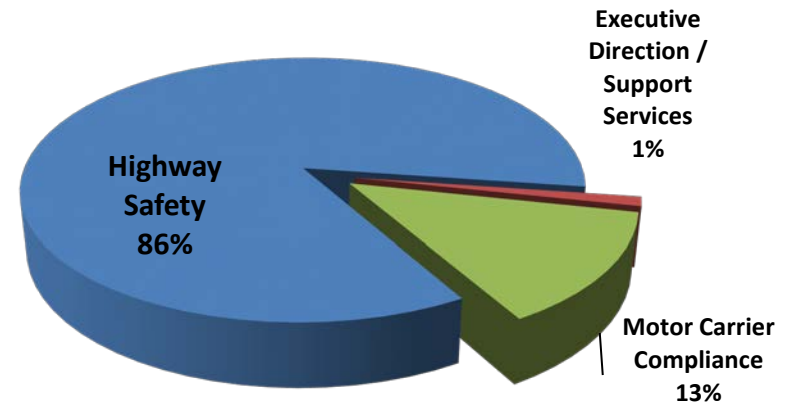
The Florida Highway Patrol is a statewide law enforcement agency whose primary responsibility is to maintain safety on Florida's highways.

Program Funding Overview		Base Budget FY 2016-17				
	Florida Highway Patrol	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Highway Safety	2,193.0	-	222,250,258	1,694,994	223,945,252
2	Executive Direction / Support Services	24.0	-	2,922,069	-	2,922,069
3	Motor Carrier Compliance	294.0	-	23,885,790	10,961,326	34,847,116
4	Program Total	2,511.0	-	249,058,117	12,656,320	261,714,437

Florida Highway Patrol Program By Fund Type



Florida Highway Patrol Program By Budget Entity



FY 2016-17 Base Budget Details

Program: FLORIDA HIGHWAY PATROL		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budget Entity: HIGHWAY SAFETY					
2	Brief Description of Entity: This service monitors the effectiveness of the Patrol's major law enforcement functions: patrolling the state's highways, providing aerial traffic enforcement, conducting traffic homicide investigations, provide academy training, and conducting criminal and administrative investigations.					
3	Salaries & Benefits	2,193.0		155,814,422	155,814,422	See "Appropriation Category Summary Description" The department has the flexibility to move positions between offices within a budget entity, and between budget entities if approved through a budget amendment. As of November 2015, 2,193 positions were assigned to the Highway Safety budget entity. Of those positions, 1,705 are sworn law enforcement officers and the remaining 488 are non-sworn positions assigned to various support areas.
4	Other Personal Services			7,849,467	7,849,467	See "Appropriation Category Summary Description" Appropriation category also provides funds for FHP "hireback services" which is off-duty law enforcement employment administered by the state. This funding primarily supports contracts with the Department of Transportation to provide law enforcement services including: construction work zone enforcement; pedestrian safety enforcement; turnpike toll enforcement; turnpike service plaza security; rest area security; and other specific details.
5	Expenses			7,948,036	7,948,036	See "Appropriation Category Summary Description"
6	Operating Capital Outlay			1,053,077	1,053,077	See "Appropriation Category Summary Description"
7	Acquisition of Motor Vehicles			5,000,000	5,000,000	See "Appropriation Category Summary Description"
8	FHP Communication Systems			4,070,112	4,070,112	Special appropriation category used to fund the continued operation and maintenance of the law enforcement radio system.
9	Contracted Services			2,094,138	2,094,138	See "Appropriation Category Summary Description"
10	Operation of Motor Vehicles			17,057,786	17,057,786	Appropriation category used to fund the continued operation and maintenance of law enforcement automobiles, aircraft and motorcycles utilized by the FHP.
11	FHP Auxiliary			138,238	138,238	Special appropriation category used to provide funds for uniforms, equipment and training for the FHP Auxiliary.
12	Overtime			9,612,129	9,612,129	Special appropriation category used to fund Statewide Overtime Action Response (SOAR) and incidental overtime costs. SOAR is voluntary special duty overtime associated with traffic safety enforcement, assistance, crash investigations, and DUI enforcement activities. Payment of SOAR overtime is limited to FHP classes of Sergeants, Corporals, and Troopers. Incidental overtime is paid when officers are required to work extra hours due to unforeseen circumstances and are not able to offset the additional hours within the pay period.
13	Payment/Death & Dismemberment Claims			325,995	325,995	Special appropriation category used to pay death and dismemberment claims.
14	Risk Management Insurance			6,645,462	6,645,462	See "Appropriation Category Summary Description"
15	Salary Incentive Payments			1,420,560	1,420,560	Special appropriation category used to fund career development salary incentives. The salary incentive is based on advanced training and education that law enforcement officers take to enhance knowledge within their profession.

FY 2016-17 Base Budget Details

Program: FLORIDA HIGHWAY PATROL			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
16		Transfer to the Highway Patrol Insurance Trust Fund			325,995	325,995	Special appropriation category used to transfer funds from the Highway Safety Operating Trust Fund to the Highway Patrol Insurance Trust Fund to pay death and dismemberment claims.
17		Deferred-Payment Commodities Contracts			2,219,213	2,219,213	See "Appropriation Category Summary Description"
18		Lease or Lease Purchase of Equipment			105,960	105,960	See "Appropriation Category Summary Description"
19		Mobile Data Terminal System			1,522,706	1,522,706	Special appropriation category used to fund the operations and maintenance of the Mobile Data Terminal System - laptops used by the FHP.
20		Transfer to DMS - Human Resources Services			741,956	741,956	See "Appropriation Category Summary Description"
21	Total - HIGHWAY SAFETY		2,193.0	0	223,945,252	223,945,252	
22	Budget Entity: EXECUTIVE DIRECTION AND SUPPORT SERVICES						
23	Brief Description of Entity: 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.						
24		Salaries & Benefits	24.0		2,520,373	2,520,373	See "Appropriation Category Summary Description" The department has the flexibility to move positions between offices within a budget entity, and between budget entities if approved through a budget amendment. As of November 2015, 24 positions were assigned to the Executive Direction and Support Services budget entity in the Florida Highway Patrol program. Of those positions, 8 are sworn law enforcement officers and the remaining 16 are non-sworn positions.
25		Expenses			257,585	257,585	See "Appropriation Category Summary Description"
26		Operating Capital Outlay			8,000	8,000	See "Appropriation Category Summary Description"
27		Acquisition of Motor Vehicles			19,838	19,838	See "Appropriation Category Summary Description"
28		Contracted Services			4,135	4,135	See "Appropriation Category Summary Description"
29		Operation of Motor Vehicles			7,790	7,790	Special appropriation category used to operate and maintain law enforcement automobiles, aircraft and motorcycles.
30		Risk Management Insurance			72,662	72,662	See "Appropriation Category Summary Description"
31		Salary Incentive Payments			20,315	20,315	Special appropriation category used to fund career development salary incentives. The salary incentive is based on advanced training and education that law enforcement officers take to enhance knowledge within their profession.
32		Lease or Lease Purchase of Equipment			3,150	3,150	See "Appropriation Category Summary Description"
33		Transfer to DMS - Human Resources Services			8,221	8,221	See "Appropriation Category Summary Description"

FY 2016-17 Base Budget Details

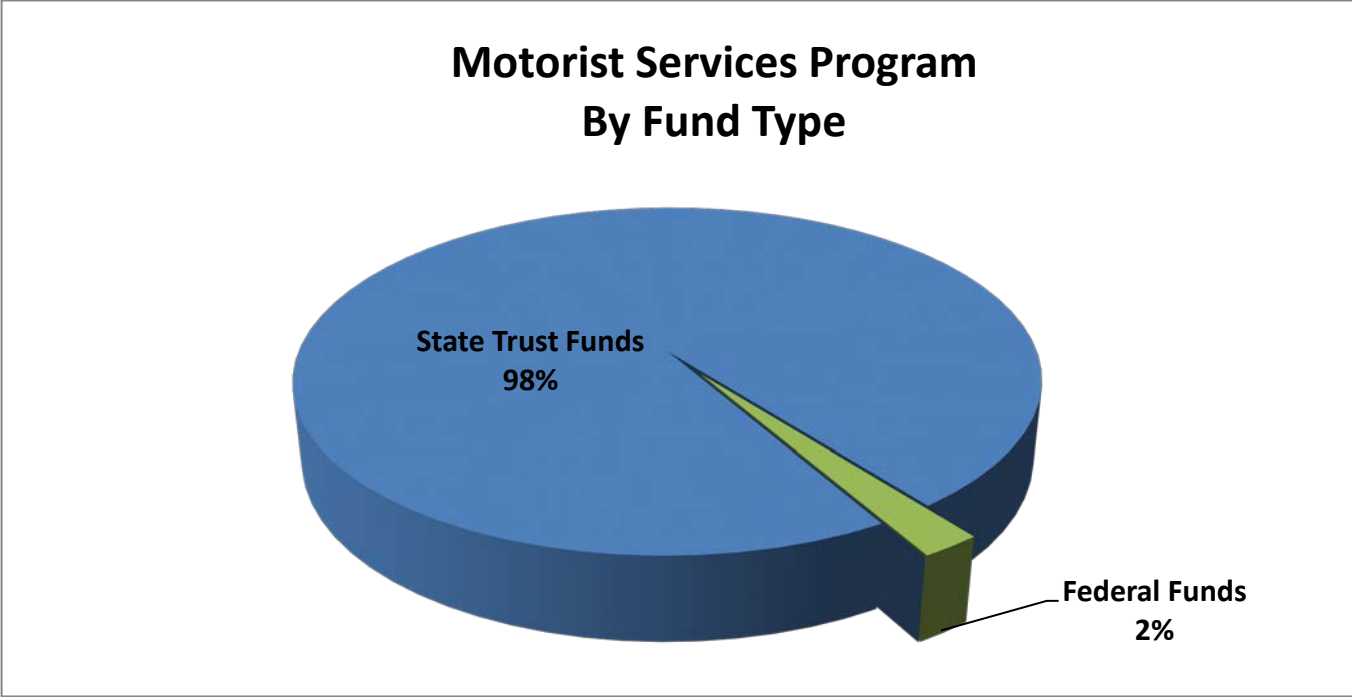
Program: FLORIDA HIGHWAY PATROL		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
34	Total - EXECUTIVE DIRECTION AND SUPPORT SERVICES	24.0	0	2,922,069	2,922,069	
35 Budget Entity: MOTOR CARRIER COMPLIANCE						
36	Brief Description of Entity: Responsible for the enforcement of laws and agency rules which regulate the weight, size, safety, and registration requirements of commercial motor vehicles.					
37	Salaries & Benefits	294.0		21,234,837	21,234,837	See "Appropriation Category Summary Description" The department has the flexibility to move positions between offices within a budget entity, and between budget entities if approved through a budget amendment. As of November 2015, 294 positions were assigned to the Motor Carrier Compliance budget entity. Of those positions, 261 are sworn law enforcement positions and the remaining 33 are non-sworn positions who provide administrative support to the management staff and troop operations.
38	Other Personal Services			212,311	212,311	See "Appropriation Category Summary Description"
39	Expenses			2,463,531	2,463,531	See "Appropriation Category Summary Description"
40	Operating Capital Outlay			1,729,513	1,729,513	See "Appropriation Category Summary Description"
41	Acquisition of Motor Vehicles			1,508,511	1,508,511	See "Appropriation Category Summary Description"
42	Contracted Services			2,140,514	2,140,514	See "Appropriation Category Summary Description"
43	Operation of Motor Vehicles			2,154,397	2,154,397	Special appropriation category used to operate and maintain law enforcement automobiles, aircraft and motorcycles.
44	Overtime			2,175,173	2,175,173	Special appropriation category provides funding for costs associated with on-call and overtime payments.
45	Risk Management Insurance			890,125	890,125	See "Appropriation Category Summary Description"
46	Salary Incentive Payments			218,240	218,240	Special appropriation category used to fund career development salary incentives. The salary incentive is based on advanced training and education that law enforcement officers take to enhance knowledge within their profession.
47	Lease or Lease Purchase of Equipment			23,020	23,020	See "Appropriation Category Summary Description"
48	Transfer to DMS - Human Resources Services			96,944	96,944	See "Appropriation Category Summary Description"
49	Total - MOTOR CARRIER COMPLIANCE	294.0	0	34,847,116	34,847,116	
50	Total - FLORIDA HIGHWAY PATROL	2,511.0	0	261,714,437	261,714,437	

Motorist Services Program FY 2016-17 Base 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 2016-17				
	Motorist Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Motorist Services	1,488.0	-	116,701,101	2,647,294	119,348,395
2	Program Total	1,488.0	-	116,701,101	2,647,294	119,348,395



FY 2016-17 Base Budget Details

Program: MOTORIST SERVICES		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budget Entity: Motorist Services					
2	Brief Description of Entity: 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.					
3	Salaries & Benefits	1,488.0		70,060,258	70,060,258	See " <i>Appropriation Category Summary Description</i> " The department has the flexibility to move positions between offices within a budget entity, and between budget entities if approved through a budget amendment. As of November 2015, 1,488 positions were assigned as follows: Directors Office - 4 Program Planning & Administration - 51.5 Motorist Services Support - 70 Customer Service - 206 Credentialing Services - 503 Issuance Oversight - 48 Dealer Services - 185.5 Motorist Compliance - 112 Commercial Vehicle & Driver Services - 76 Records - 114 Administrative Reviews - 118
4	Other Personal Services			1,254,978	1,254,978	See " <i>Appropriation Category Summary Description</i> "
5	Expenses			11,755,342	11,755,342	See " <i>Appropriation Category Summary Description</i> "
6	Operating Capital Outlay			778,097	778,097	See " <i>Appropriation Category Summary Description</i> "
7	G/A - SaDIP Grant			470,325	470,325	Special appropriation category used to administer the Federal Motor Carrier Safety Administration's Safety Data Improvement Program (SaDIP) grant to improve the processes and systems used to collect, analyze and report commercial motor vehicle crash data.
8	Contracted Services			3,202,700	3,202,700	See " <i>Appropriation Category Summary Description</i> "
9	Domestic Security			270,000	270,000	Special appropriation category used to administer the Driver License Security Grant Program.
10	Automated Uniform Traffic Accounting System			913,905	913,905	Special appropriation category used to maintain the Uniform Traffic Citation Accounting System (TCATS) which is administered by the Clerk of the Courts, pursuant to s. 318.18(8)(a), F.S.
11	Payment to Outside Contractor			6,299,454	6,299,454	Special appropriation category primarily used to remit bank card fees charged on driver license renewal and motor vehicle registration transactions processed using Go Renew. Other expenditures include information technology services and payments to PRIDE, Inc.
12	Purchase of Driver Licenses			11,088,304	11,088,304	Special appropriation category used for the driver license service contract, which includes all system equipment and consumables associated with driver license issuance.

FY 2016-17 Base Budget Details

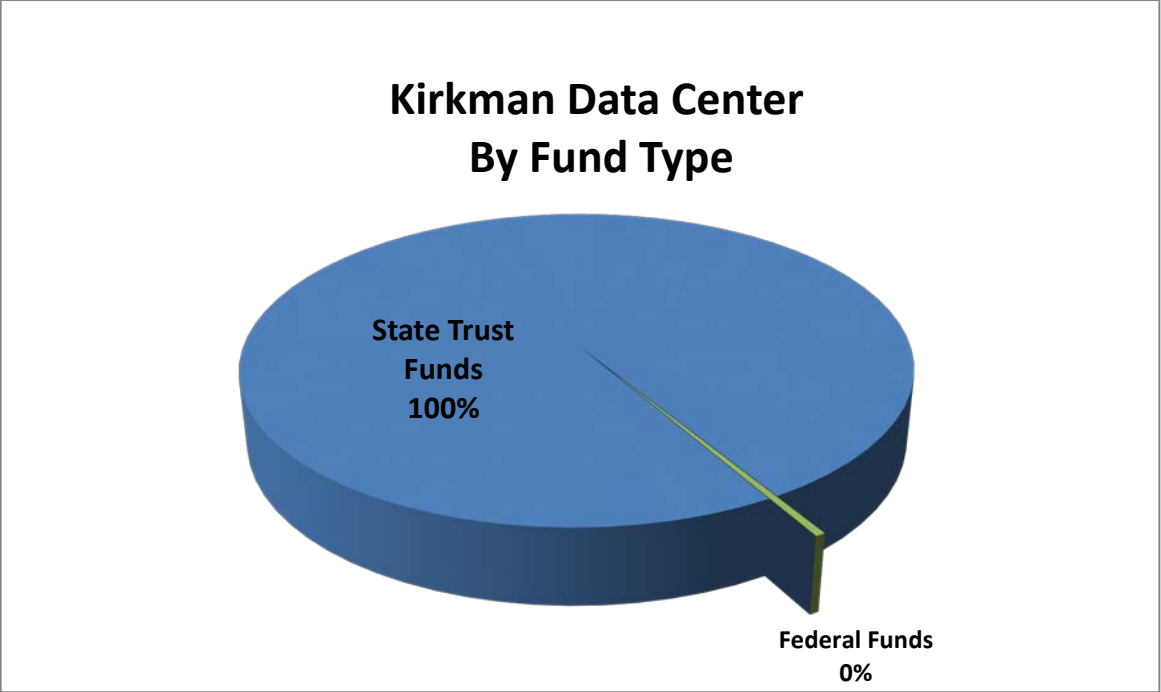
Program: MOTORIST SERVICES			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
13		Purchase of License Plates			6,575,197	6,575,197	Special appropriation category used to print license plates, decals and other consumables which are then distributed to tax collectors for processing motor vehicle registration transactions.
14		Risk Management Insurance			1,662,989	1,662,989	See "Appropriation Category Summary Description"
15		Tenant Broker Commissions			159,804	159,804	Special appropriation category used to pay tenant broker commissions. The department has continuing lease negotiations and modifications and utilizes tenant broker services through the DMS state contract.
16		Deferred-Payment Commodity Contracts			238,586	238,586	See "Appropriation Category Summary Description"
17		Lease/Purchase/Equipment			115,488	115,488	See "Appropriation Category Summary Description"
18		Transfer to TSA and FDLE for Background Checks			1,132,656	1,132,656	Special appropriation category used to remit background check fees to the Transportation Security Administration (TSA) and the Florida Department of Law Enforcement (FDLE).
19		Transfer to DMS - Human Resources Services			558,902	558,902	See "Appropriation Category Summary Description"
20	Total - Motorist Services		1,488.0	0	116,536,985	116,536,985	

Kirkman Data Center Program FY 2016-17 Base Budget Summary

Program Description

This program area provides information technology resources to the department.

Program Funding Overview		Base Budget FY 2016-17				
	Kirkman Data Center	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Information Technology	163.0	0	29,250,528	119,021	29,369,549
2	Program Total	163.0	0	29,250,528	119,021	29,369,549



FY 2016-17 Base Budget Details

Program: KIRKMAN DATA CENTER		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budget Entity: INFORMATION TECHNOLOGY					
2	Brief Description of Entity: Information Systems Administration provides information technology resources to all of the department's programs.					
3	Salaries & Benefits	163.0		11,143,353	11,143,353	See " <i>Appropriation Category Summary Description</i> " The department has the flexibility to move positions between offices within budget entity, and between budget entities if approved through a budget amendment. As of November 2015, 163 positions were assigned as follows: Chief Information Officer, Enterprise Security, Administrative Support and Financial Planning Services - 12 Service Development - 73 Service Operations - 35 Service Support - 26 Strategic Business Office - 11 Motorist Modernization - 7
4	Other Personal Services			262,740	262,740	See " <i>Appropriation Category Summary Description</i> "
5	Expenses			4,362,782	4,362,782	See " <i>Appropriation Category Summary Description</i> "
6	Operating Capital Outlay			331,931	331,931	See " <i>Appropriation Category Summary Description</i> "
7	Contracted Services			1,184,583	1,184,583	See " <i>Appropriation Category Summary Description</i> "
8	Risk Management Insurance			36,289	36,289	See " <i>Appropriation Category Summary Description</i> "
9	Tax Collector Network - County Systems			4,805,196	4,805,196	Special appropriation category provides funding to maintain the automated vehicle registration and titling system used by county tax collector's offices statewide.
10	Deferred-Payment Commodity Contracts			2,719,329	2,719,329	See " <i>Appropriation Category Summary Description</i> "
11	Lease/Purchase/ Equipment			3,107	3,107	See " <i>Appropriation Category Summary Description</i> "
12	Transfer to DMS - Human Resources Services			60,167	60,167	See " <i>Appropriation Category Summary Description</i> "
13	State Data Center - AST			4,459,135	4,459,135	See " <i>Appropriation Category Summary Description</i> "
14	Northwest Regional Data Center			937	937	See " <i>Appropriation Category Summary Description</i> "
15	Total - INFORMATION TECHNOLOGY	163.0	0	29,369,549	29,369,549	

**Department of Highway Safety and Motor Vehicles
Trust Funds**

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2015-16 Trust Fund Appropriations	FY 2016-17 Base Budget Estimated Expenditures
HIGHWAY SAFETY OPERATING TRUST FUND (2009)	ch. 2002-143, L.O.F	Provides funds to support the general operations of the department.	Certain Driver License Fees and Driver Sanction Fees; License Plate Fees; Certain Vehicle Registration Fees; Fees Assessed on Driver Improvement and Education Programs; Financial Responsibility Reinstatement Fees; Civil Penalties associated with failing to timely pay traffic fines; Driver Record Fees; and others.	\$443,936,226	\$419,581,329
FEDERAL GRANTS TRUST FUND (2261)	s. 20.241, F.S. ch. 2011-031, L.O.F.	Generic trust fund - provides federal funding for allowable grant activities. Funds must be spent in accordance with federal grant requirements.	Various federal grants and funds, including the Federal Motor Carrier Safety Administration's Safety Data Improvement Program (SaDIP) grant and transfers of federal funds from the Florida Department of Transportation.	\$3,851,793	\$3,851,793
GAS TAX COLLECTION TRUST FUND (2319)	s. 206.875, F.S. ch. 2002-145, L.O.F	Clearing fund used to deposit and distribute moneys derived from fuel taxes paid quarterly. The department is authorized to retain a portion of the taxes collected to cover administrative costs.	Fuel use tax and permit revenues are related to taxes paid on motor fuel for heavy truck tractors traveling the interstate roads in Florida.	\$4,037,118	\$4,037,118
HIGHWAY PATROL INSURANCE TRUST FUND (2364)	s. 112.19, F.S. ch. 2002-147, L.O.F.	Provides funds to pay benefits to the beneficiaries of law enforcement officers who are killed in the line of duty.	Transfers from the Highway Safety Operating Trust Fund that are specifically appropriated for this purpose.	\$325,995	\$325,995
LAW ENFORCEMENT TRUST FUND (2434)	s. 932.705, F.S. ch. 2002-148, L.O.F.	Provides funds received from state criminal and forfeiture proceedings. These funds may be used for general law enforcement purposes.	State criminal fines, forfeitures and judgments.	\$1,291,373	\$770,229
FEDERAL LAW ENFORCEMENT TRUST FUND (2719)	s. 932.705, F.S. ch. 2003-252, L.O.F.	Provides funds received from federal criminal, administrative, or civil forfeiture proceedings and receipts and revenues received from federal asset-sharing programs. These funds may be used for general law enforcement purposes.	Federal fines, forfeitures, and judgments.	\$490,495	\$490,495
LICENSE TAX COLLECTION TRUST FUND (2452)	s. 320.081, F.S. ch. 2004-235, L.O.F.	Clearing fund used to deposit and distribute moneys derived from annual mobile home license taxes.	Annual mobile home license taxes.	Nonoperating Appropriation Only \$24,000,000	Nonoperating Appropriation Only TBD

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2015-16 Trust Fund Appropriations	FY 2016-17 Base Budget Estimated Expenditures
MOBILE HOME AND RECREATIONAL VEHICLE PROTECTION TRUST FUND (2463)	s. 320.781, F.S. ch. 2002-149, L.O.F.	Clearing fund used to deposit moneys derived from additional fees collected for new mobile home and recreational vehicle title transactions and an annual fee collected from dealers and manufacturers. These funds can only be used to satisfy certain claims against a mobile home or recreational vehicle dealer or broker.	Additional fees collected for new mobile home and recreational vehicle title transactions and an annual fee collected from dealers and manufacturers.	Nonoperating Appropriation Only \$230,000	Nonoperating Appropriation Only TBD
MOTOR VEHICLE LICENSE CLEARING TRUST FUND (2488)	ss. 320.023, 320.203 and 322.081, F.S. ch. 2004-235, L.O.F.	Clearing fund used to deposit and distribute moneys derived from biennial license taxes and voluntary contributions made on motor vehicle registration and driver license applications.	Biennial license taxes and voluntary contributions made on motor vehicle registration and driver license applications.	Nonoperating Appropriation Only \$1,321,601,500	Nonoperating Appropriation Only TBD
SECURITY DEPOSIT TRUST FUND (2625)	ss. 324.051 & 324.061, F.S. ch. 2004-235, L.O.F.	Clearing fund used to deposit security for claims for injuries to persons or property resulting from a crash. The department determines the amount of security that will be sufficient to compensate for all injuries, but the amount cannot exceed \$10,000 or \$20,000, depending on the number of injured persons. Any funds unclaimed after 5 years are transferred to the State School Trust Fund.	Security for claims for injuries to persons or property resulting from a crash, in amounts determined on a case-by-case basis by the department.	Nonoperating Appropriation Only \$3,700,000	Nonoperating Appropriation Only TBD



THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

COMMITTEES:
Higher Education, *Vice Chair*
Appropriations Subcommittee on Transportation,
Tourism, and Economic Development
Communications, Energy, and Public Utilities
Fiscal Policy
Military and Veterans Affairs, Space, and
Domestic Security
Regulated Industries

SENATOR MARIA LORTS SACHS

Deputy Democratic Whip
34th District

December 2, 2015

Senator Jack Latvala, Chair

Appropriations Subcommittee on Transportation, Tourism, and Economic Development

201, The Capitol

404 S. Monroe Street

Tallahassee, Fl 32399

Dear Chair Flores,

I will not be able to attend the Appropriations Subcommittee on Transportation, Tourism, and Economic Development meeting taking place on December 3, 2015 as I have a personal commitment.

Very truly yours,

A handwritten signature in black ink, appearing to read "Maria Sachs".

Senator Maria Sachs
District 34

A handwritten signature in black ink, appearing to read "Jack Latvala".

REPLY TO:

- Delray Beach City Hall, 100 NW 1st Avenue, Delray Beach, Florida 33444 (561) 279-1427 FAX: (561) 279-1429
- 216 Senate Office Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5034

Senate's Website: www.flsenate.gov

ANDY GARDINER
President of the Senate

GARRETT RICHTER
President Pro Tempore



THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

COMMITTEES:
Judiciary, *Chair*
Appropriations Subcommittee on Transportation,
Tourism, and Economic Development
Community Affairs
Finance and Tax
Regulated Industries
Rules

SENATOR MIGUEL DIAZ de la PORTILLA
40th District

December 3, 2015

The Honorable Jack Latvala
Chair.
Subcommittee on Transportation, Tourism,
And Economic Development Appropriations

Dear Chair Latvala:

I have been unavoidably detained at a meeting outside of the Senate and
I am not going to make it to the committee meeting today.

I respectfully request that I be shown as excused. Thank you for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read "Miguel Diaz de la Portilla", written over a horizontal line.

Miguel Diaz de la Portilla
State Senator, District 40

Cc: Mr. Phillip Miller, Staff Director; Ms. Elizabeth Wells, Committee Administrative Assistant

REPLY TO:

- 2100 Coral Way, Suite 505, Miami, Florida 33145 (305) 643-7200
- 406 Senate Office Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5040

Senate's Website: www.flsenate.gov

ANDY GARDINER
President of the Senate

GARRETT RICHTER
President Pro Tempore

CourtSmart Tag Report

Room: SB 301

Case:

Type:

Caption: Senate Appropriations Subcommittee on Transportation, Tourism, and Economic Development Judge:

Started: 12/3/2015 3:31:13 PM

Ends: 12/3/2015 4:51:26 PM

Length: 01:20:14

3:31:20 PM Meeting called to order
3:31:31 PM Sen. Latvala (Chair)
3:31:50 PM S 404
3:32:42 PM Miguel Abad, Legislative Assistant to Sen. Garcia - presents bill
3:34:34 PM Sen. Clemens - asks about median income
3:34:55 PM Sen. Brandes - comments
3:34:57 PM M. Abad - responds
3:35:09 PM Sen. Clemens - asks about eligibility
3:35:19 PM M. Abad - responds
3:35:23 PM Sen. Brandes - comments on eligibility for the program, recommends stricter rules
3:36:37 PM M. Abad - will speak with Sen. Garcia about recommendation
3:36:47 PM Sen. Latvala - comments on appropriation for bill
3:36:52 PM M. Abad - responds
3:36:57 PM Sen. Latvala - asks Phillip Miller about authorization for appropriation
3:37:18 PM Sen. Clemens - comments
3:37:29 PM Sen. Latvala - comments
3:37:36 PM Sen. Gibson - comments on her own project list
3:38:01 PM Sen. Latvala - asks where Sen. Garcia is
3:38:07 PM M. Abad - responds
3:38:11 PM Sen. Latvala - responds
3:38:18 PM M. Abad- responds
3:38:34 PM Sen. Latvala - asks about M. Abad's background
3:38:44 PM M. Abad - responds
3:38:57 PM Sen. Brandes - comments
3:39:12 PM Sen. Latvala - comments
3:39:26 PM Colonel Mike Prendergast, Florida Dept. of Veterans' Affairs (waives in support)
3:39:40 PM Bill Helmich, American Legion and Veterans of Foreign Wars (waives in support)
3:39:47 PM Sen. Latvala - asks for debate on bill
3:39:51 PM Sen. Brandes - comments on eligibility for program again
3:41:08 PM M. Abad - closes on bill
3:41:29 PM Sen. Latvala
3:41:50 PM TAB 2 - Presentation of the Governor's Fiscal Year 2016-2017 Budget Recommendations
3:42:24 PM OVERVIEW - GOVERNOR'S BUDGET
3:42:26 PM Mark Kruse, Policy Coordinator, Governor's Office of Policy and Budget
3:44:40 PM Sen. Latvala - comments on proceedings
3:44:51 PM Sen. Gibson - asks about reasoning behind reducing Dept. of Transportation funds
3:46:06 PM M. Kruse - responds
3:46:25 PM Sen. Gibson - she has different information
3:46:32 PM M. Kruse - introduces next speaker
3:46:34 PM DEPT. OF TRANSPORTATION
3:46:47 PM Jim Boxold, Secretary, Dept. of Transportation- answers Sen. Gibson's previous question
3:47:58 PM Sen. Gibson - responds
3:48:02 PM J. Boxold - presents
3:50:38 PM Sen. Latvala - comments on Dept. of Transportation facility in his district
3:50:59 PM Sen. Gibson - asks about port figure
3:51:08 PM J. Boxold - responds
3:51:45 PM Sen. Gibson - asks about port project requests
3:52:04 PM J. Boxold - responds
3:52:51 PM Sen. Gibson - responds
3:52:53 PM Sen. Clemens - asks about port requests and budget
3:53:22 PM J. Boxold - responds
3:53:55 PM Sen. Clemens - asks for figures for a later meeting

3:54:14 PM J. Boxold - responds positively
3:54:20 PM Sen. Gibson - comments on funding
3:54:39 PM J. Boxold - responds with suggestions
3:55:09 PM Sen. Gibson - asks about landscaping dollars for road projects
3:55:42 PM J. Boxold - responds
3:56:45 PM Sen. Clemens - comments on funding for ports
3:57:14 PM DEPT. OF STATE
3:57:26 PM Ken Detzner, Secretary, Dept. of State - presents
4:00:01 PM Sen. Clemens - asks about aid to library figures pre-recession
4:00:13 PM K. Detzner - responds
4:00:19 PM Sen. Clemens - comments
4:00:39 PM Sen. Brandes - answers and recommends more funding for libraries
4:01:28 PM Sen. Clemens - asks about Help America Vote Act (HAVA) money
4:01:41 PM K. Detzner - responds
4:01:57 PM Sen. Clemens - further question on HAVA money
4:02:01 PM K. Detzner - responds
4:02:31 PM Sen. Clemens - comments on unspent money, asks for further meeting on the subject
4:03:06 PM K. Detzner - responds positively
4:03:46 PM Sen. Thompson - asks about cultural activity revenue analysis compared to other states
4:04:08 PM K. Detzner - responds
4:04:22 PM Sen. Thompson - comments
4:04:39 PM K. Detzner - responds
4:04:49 PM Sen. Gibson - comments on need for greater library funding, asks about cultural dollars
4:05:48 PM K. Detzner - responds
4:06:32 PM Sen. Gibson - comments on cultural dollars and reinvesting
4:07:06 PM K. Detzner - responds
4:07:44 PM Sen. Latvala - asks about voter file
4:07:56 PM K. Detzner - responds
4:07:58 PM Sen. Latvala - asks about its funding
4:08:25 PM K. Detzner - responds
4:09:26 PM Sen. Latvala - comments
4:09:33 PM K. Detzner - responds
4:09:57 PM Sen. Latvala - introduces next speaker
4:10:12 PM DIVISION OF EMERGENCY MANAGEMENT
4:10:16 PM Bryan Koon, Director, Division of Emergency Management - presents
4:12:32 PM Sen. Clemens - asks about wind storm rates
4:13:04 PM B. Koon - responds
4:13:49 PM Sen. Clemens - asks about growth of applications
4:14:05 PM B. Koon - responds
4:14:19 PM Sen. Latvala - discusses rules for committee questions
4:14:37 PM Sen. Gibson - thanks staff for presentations to get word out about program
4:16:03 PM Sen. Brandes - comments on support
4:16:43 PM Sen. Latvala - comments on last year's program
4:16:45 PM B. Koon - responds
4:16:50 PM Sen. Latvala - responds
4:16:52 PM B. Koon - responds
4:17:03 PM Sen. Latvala - introduces next speaker
4:17:16 PM DEPT. OF MILITARY AFFAIRS
4:17:19 PM Colonel Glenn Sutphin, Legislative Affairs Director, Dept. of Military Affairs
4:18:30 PM Sen. Latvala - asks if the remaining two armories to be rebuilt are the last ones
4:18:45 PM G. Sutphin - answers yes, for armory rehab
4:19:02 PM Sen. Latvala - asks for questions
4:19:15 PM G. Sutphin - continues with presentation
4:21:00 PM Sen. Thompson - asks how armories generate revenue for the state
4:21:11 PM G. Sutphin - responds
4:22:22 PM DEPT. OF ECONOMIC OPPORTUNITY
4:22:23 PM Jesse Panuccio, Director, Dept. of Economic Opportunity - presents
4:27:52 PM Sen. Latvala - asks about reducing staff positions
4:28:05 PM J. Panuccio - responds
4:28:14 PM Sen. Latvala - asks about the prior justifications for being below national standard in terms of how long it took to get first checks to people
4:28:56 PM J. Panuccio - responds

4:29:19 PM Sen. Latvala - asks for further explanation regarding staff and budget
4:29:35 PM J. Panuccio - responds
4:29:49 PM Sen. Latvala - asks about reauthorizing positions 5 months ago
4:30:02 PM Dean Izzo, Chief Financial Officer, Dept. of Economic Opportunity - responds
4:30:56 PM Sen. Latvala - asks again about prior justifications for being last in nation in terms of how long it took to get checks to people
4:31:15 PM D. Izzo - responds he is unsure
4:31:19 PM J. Panuccio - responds
4:31:50 PM Sen. Latvala - asks about where funding for staff comes from
4:31:54 PM J. Panuccio - responds
4:32:18 PM Sen. Latvala - asks about housing money
4:32:51 PM J. Panuccio - responds
4:33:08 PM Sen. Latvala - asks further about State Housing Initiatives Partnership (SHIP) funding being swept
4:33:17 PM J. Panuccio - responds that M. Kruse can answer
4:33:27 PM M. Kruse - responds
4:33:39 PM Sen. Latvala - asks about total recommended sweep from trust funds
4:33:50 PM M. Kruse - responds
4:33:59 PM Sen. Latvala - comments further
4:34:15 PM M. Kruse - responds
4:34:31 PM Sen. Latvala - asks about rationale for using SHIP money and not sale money
4:34:58 PM M. Kruse - responds
4:35:14 PM Sen. Latvala - asks what the funding for SHIP program was last year
4:35:25 PM M. Kruse - responds
4:35:31 PM Sen. Latvala - comments on adequate funding level differences
4:35:40 PM M. Kruse - responds
4:35:47 PM Sen. Gibson - asks about job creation from funding SHIP
4:36:06 PM J. Panuccio - responds
4:36:31 PM Sen. Gibson - asks about Visit Florida data on repeat visitors and how Visit Florida does contracting
4:37:50 PM J. Panuccio - refers to Will Seccombe, President and CEO of Visit Florida
4:38:06 PM Will Seccombe - responds
4:39:06 PM Sen. Gibson - asks about how contracts are renewed
4:39:24 PM W. Seccombe - responds
4:39:42 PM Sen. Gibson - asks about the business brand
4:40:00 PM J. Panuccio - responds
4:40:33 PM Sen. Gibson - asks about spending on the brand
4:40:49 PM J. Panuccio - responds
4:41:23 PM Sen. Gibson - asks about how branding works with incentive packages to draw businesses to Florida
4:41:44 PM J. Panuccio - responds
4:42:16 PM Sen. Thompson - asks about test marketing for the brand
4:42:43 PM J. Panuccio - responds
4:43:19 PM Sen. Latvala - general comments, introduces next department speaker
4:43:55 PM DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES
4:43:57 PM Sen. Brandes - asks about Enterprise Florida Fund funding
4:44:17 PM Sen. Latvala - responds
4:44:41 PM Mark Kruse - presents for Dept. of Highway Safety and Motor Vehicles
4:45:12 PM Sen. Clemens - asks about who pays for license plates
4:45:18 PM M. Kruse - responds
4:45:47 PM Tab 3 - Base Budget Review
4:46:58 PM Phillip Miller, Staff Director, Senate Appropriations Subcommittee on Transportation, Tourism, and Economic Development - presents
4:48:57 PM Sen. Latvala - general comments, closing comments
4:51:19 PM Meeting adjourned