The Florida Senate

COMMITTEE MEETING EXPANDED AGENDA

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

Senator Brandes, Chair Senator Powell, Vice Chair

MEETING DATE: Wednesday, February 15, 2017

TIME: 9:30 a.m.—12:30 p.m.

PLACE: Toni Jennings Committee Room, 110 Senate Office Building

MEMBERS: Senator Brandes, Chair; Senator Powell, Vice Chair; Senators Artiles, Benacquisto, Gainer, Gibson,

Passidomo, Rader, Simpson, and Thurston

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Governor's Recommended Budget for FY 2017-18		Presented
2	Enterprise Florida Inc., Chris Hart, Secretary of	Presented	
3	Base Budget Review		Presented
	Other Related Meeting Documents		





GOVERNOR RICK SCOTT Fiscal Year 2017–18

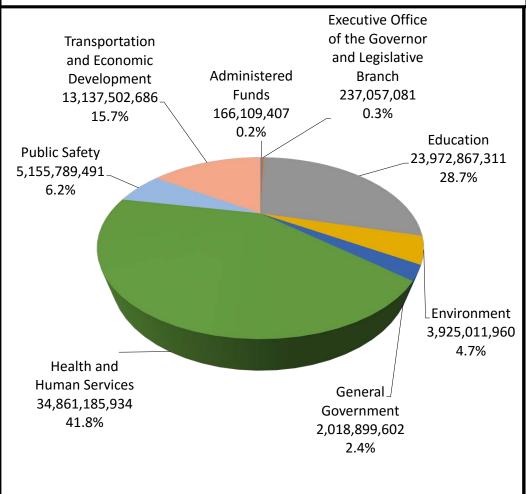
Policy and Budget Recommendations



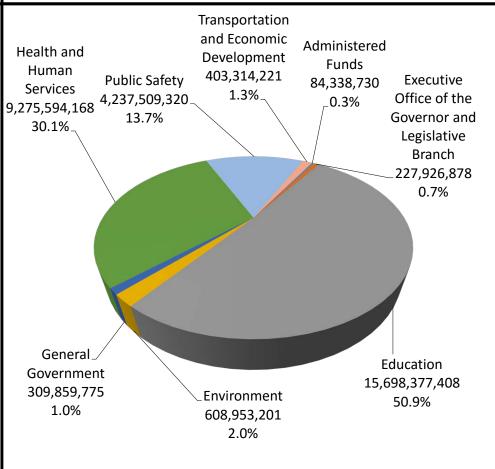
Governor Scott's priorities for Florida's Future

Tax Cuts for Florida Families and Businesses
Jobs for Florida Families
Education for Florida's Students
Protecting Florida's Environment
Keeping Florida's Residents and Tourists Safe
Ensuring a Healthy Future

Total Budget \$83.5 Billion

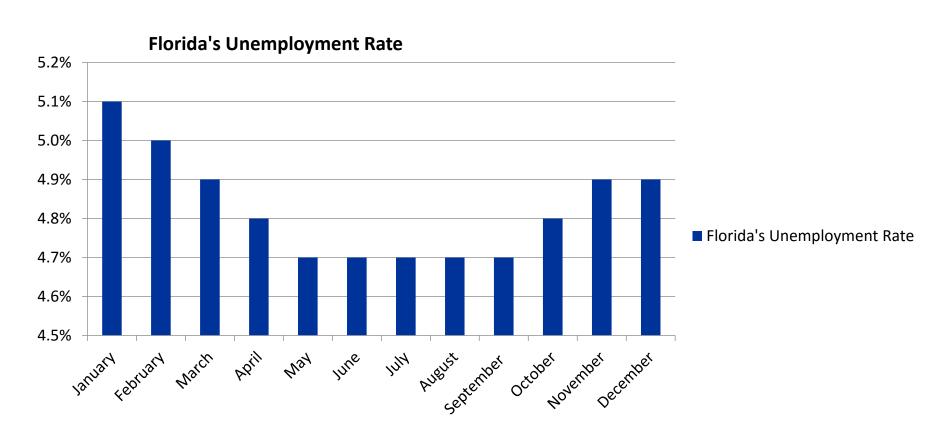


General Revenue \$30.8 Billion





Florida Continues in the Right Direction



Fiscal Year 2017-18				
Agency	General Revenue	All Funds	Positions	
DEO	\$300 Million	\$1.27 Billion	1,521.50	
DOT	\$0.00	\$10.8 Billion	6,299.00	
DOS	\$56.2 Million	\$91.2 Million	408.00	
DEM	\$47.1 Million	\$437 Million	159.00	
DMA	\$33.6 Million	\$85.9 Million	453.00	
HSMV	\$0.00	\$470 Million	4,414.00	

Department of Economic Opportunity \$1.27 Billion

Major Issues Funded	Amount
Economic Development Tools	\$85 Million
Enterprise Florida, Inc. (EFI)	\$23.5 Million
> EFI – Business Brand for Florida	\$8.5 Million
> EFI – International Trade and Export	\$1.0 Million
Space Florida - Operations and Finance Program	\$19.5 Million
VISIT Florida	\$76 Million
Florida Flex (Quick Response Training)	\$20 Million

Department of Transportation \$10.8 Billion

Major Issues Funded	Amount
Transportation Work Program	\$10.1 Billion
➤ Construction of Highway Projects	\$4.1 Billion
➤ Seaport Infrastructure Improvements	\$178.2 Million
> Aviation Improvements	\$257.8 Million
Scheduled Repair of 61 Bridges and Replacement of 16 Bridges	\$300.8 Million
➤ Safety Initiatives	\$175.6 Million
➤ Bicycle and Pedestrian Trails	\$82.7 Million
Transportation Work Program Integration Initiative	\$15 Million

Department of State \$91.2 Million

Major Issues Funded	Amount
Election Activities	\$13.7 Million
State Aid to Libraries	\$25.3 Million
Library Cooperative Grants	\$2.0 Million
Historic Preservation Grants	\$3.1 Million
Cultural and Museum Grants	\$6.0 Million
Holocaust Documentation and Education Center	\$257,000

Division of Emergency Management \$437 Million

Major Issues Funded	Amount
Federally Declared Disasters	\$355.6 Million
➤ State Match in General Revenue	\$45.1 Million
Statewide Emergency Alert and Notification System	\$3.5 Million
Residential Construction Mitigation Grant Program	\$4.0 Million
Hurricane Shelter Retrofit Program	\$3.0 Million
Emergency Operation Centers	\$1.8 Million

Department of Military Affairs \$85.9 Million

Major Issues Funded	Amount
National Guard Armories	\$6.0 Million
Armory Security / Hardening	\$2.0 Million
Maintain and Repair Armories	\$3.4 Million
Education Dollars on Duty	\$750,000
Florida Youth Challenge Program	\$765,474

Other Priority Issues Department of Highway Safety and Motor Vehicles \$470 Million

Major Issues Funded	Amount
Motorist Modernization Projects – Phases I and II	\$14 Million
Florida Highway Patrol In-Car Video Digital Cameras	\$3.6 Million
Additional Emergency Aid Trauma Kits for Troopers	\$352,000
Purchase of Florida Licensing on Wheels (FLOW) Mobiles	\$350,000
Fixed Capital Outlay – Maintenance and Repairs	\$3.1 Million



QUESTIONS?

APPEARANCE RECORD

02/15/2017	5,
Meeting Date	Bill Number (if applicable)
Topic Governor's Budget Recommendations for FY 2017-18	Amendment Barcode (if applicable)
Name Mark E. Kruse	
Job Title Policy Coordinator	
Address The Capitol, 400 South Monroe Street, Room 1802 Street	Phone 850-717-9513
Tallahassee, Florida 32399	Email Makr.Kruse@laspbs.state.fl.us
	peaking: In Support Against r will read this information into the record.)
Representing Executive Office of the Governor	
Appearing at request of Chair: Yes No Lobbyist register	ered with Legislature: Yes No
While it is a Senate tradition to encourage public testimony, time may not permit all meeting. Those who do speak may be asked to limit their remarks so that as many	Dersons wishing to speak to be heard at this
This form is part of the public record for this meeting.	S-001 (10/14/14)

APPEARANCE RECORD

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

2/15/17

Meeting Date			Bill Number (if applicable)
Topic Governor's Recommende	ed Budget for FY 201	7-18	Amendment Barcode (if applicable)
Name Cissy Proctor			
Job Title Executive Director - Florida	Department of Economic	C Opportunity	
Address 107 E Madison St			Phone 8502457153
Street Tallahassee	FL	32399	Email cissy.proctor@deo.myflorida.com
Speaking: For Against	State Information		peaking: In Support Against ir will read this information into the record.)
Representing Florida Depar	tment of Economic O	pportunity	
Appearing at request of Chair:	✓ Yes No	Lobbyist regist	ered with Legislature: Yes No
While it is a Senate tradition to encourameeting. Those who do speak may be	age public testimony, time asked to limit their reman	may not permit all	persons wishing to speak to be heard at this
This form is part of the public record	f for this meeting.		S-001 (10/14/14)

APPEARANCE RECORD

Meeting Date			Bill Number (if applicable)
Topic Governor's Budget Recom	mendations		Amendment Barcode (if applicable)
Name Rachel Cone			-
Job Title Interim Secretary of Tra	nsportation		
Address 605 Suwannee Street			Phone 850-414-4575
Tallahassee	FL	32399	Email rachel.cone@dot.state.fl.us
Speaking: For Against	State Information		peaking: In Support Against ir will read this information into the record.)
Representing Florida Depart	ment of Transportation		
Appearing at request of Chair:	Yes No	Lobbyist regist	ered with Legislature: Yes No
While it is a Senate tradition to encour meeting. Those who do speak may be	age public testimony, time asked to limit their remark	may not permit all	persons wishing to speak to be heard at this persons as possible can be heard.
This form is part of the public recor	d for this meeting.		S-001 (10/14/14)

APPEARANCE RECORD

2/15/17	olessional Stan conducting the meeting)
Meeting Date	Bill Number (if applicable)
Topic Gov Budget Rec	Amendment Barcode (if applicable)
Name Ken Detzner	
Job Title Secretary of State	
Address 500 S Bronough St	Phone 8502456500
Tall PL 32399 City State Zip	Email
Speaking: For Against Information V	Vaive Speaking: In Support Against The Chair will read this information into the record.)
Representing Dept. of State	
Appearing at request of Chair: Yes No Lobbyis	st registered with Legislature: V Yes No
While it is a Senate tradition to encourage public testimony, time may not p meeting. Those who do speak may be asked to limit their remarks so that a	permit all persons wishing to speak to be heard at this as many persons as possible can be heard.
This form is part of the public record for this meeting.	S-001 (10/14/14)

APPEARANCE RECORD

15 Feb	1011	C BID OF THE PIRE OF CONTROL	beliator of Senate Professional	Staff conducting the meeting)
Meeting	Date			Bill Number (if applicable)
Topic	1			Amendment Barcode (if applicable)
Name	Sryan Koon			_
Job Title	A Division	Director		
Address 2	555 Shur	IATU Oak	BlvJ	Phone 850-815-4127
City	Tallahassee	FL State	32399 Zip	Email Sryan Koon Pennyflorid
Speaking: [For Against	Information	Waive S	speaking: In Support Against air will read this information into the record.)
Represe	nting FDEM			
Appearing a	t request of Chair: [メ Yes No	Lobbyist regist	tered with Legislature: 😾 Yes 🗌 No
While it is a Se meeting. Those	nate tradition to encoura who do speak may be	age public testimony, asked to limit their re	time may not permit all marks so that as many	persons wishing to speak to be heard at this persons as possible can be heard.
	art of the public record			S-001 (10/14/14)

APPEARANCE RECORD

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

2/15/2017

Mosting Date			
Meeting Date			Bill Number (if applicable)
Topic Governors' Recommended	Budget for FY 2017-1	8	Amendment Barcode (if applicable)
Name Mark Oglesby			_
Job Title Director of Legislative Aff	airs - DMA		_
Address 400 South Monroe Street			Phone 850-414-9048
Tallahassee	FL	32399	Email Mark + Ogleshy - NA@
Speaking: For Against	State Information		Speaking: In Support Against air will read this information into the record.)
Representing Florida National	Guard		
Appearing at request of Chair:	Yes No	Lobbyist regis	tered with Legislature: Yes No
While it is a Senate tradition to encourage meeting. Those who do speak may be a	ge public testimony, tim asked to limit their rema	e may not permit al	l persons wishing to speak to be heard at this persons as possible can be heard.
This form is part of the public record	for this meeting.		S-001 (10/14/14)





Florida Senate Appropriations Subcommittee on Transportation, Tourism and Economic Development

February 15, 2017 Chris Hart IV President and CEO Enterprise Florida, Inc.

Vision Moving Forward



Florida will be the leading economy for increasingly better opportunities for prosperity in every Florida community and for all Floridians.

Renewed Focus:

- Transparency
- Accountability
- Fiscal Responsibility
- Competency
- Integrity
- Stewardship

3 Core Functions



International Trade and Development

- Our International Trade & Development programs help small businesses grow.
 - Promote Florida as a Worldwide Business Destination
 - Help Florida Companies Find new Clients and Markets
 - Provide Trade Counseling and Education to Florida Companies

Business Development

- Business Development positions Florida to retain jobs and aggressively compete for expansion and recruitment of new investment and job-generating projects.
 - Outreach & Lead Generation
 - Project Management & Sector Development

Marketing

- EFI markets Florida as the best place to do business.
 - In-state, National and International Marketing & Communications
 - Print, Digital, Out-of-Home & Social Media Promotion of Florida's Business Advantages

Small Business



- Business Development Assistance
- Export Assistance
- Collaborative Partnerships

International Trade & Development



- In FY 15-16, Enterprise Florida's International Trade & Development team helped more than 2,700 Florida small and medium businesses.
- Florida businesses participating in international tradeshows and missions have reported more than \$911 million in actual and expected export sales in FY 15-16.
 - Trade Missions
 - Tradeshows
 - Expert Trade Consultations
 - International Trade Connections

NOTE: IT&D export programs provide a 1.9 to 1 ROI to the state.

*EDR January 11, 2017 ROI Report

Rural Economic Development



- Rural Economic Development Initiative
- Rural Infrastructure Fund
- Rural Revolving Loan Program
- Strategic Site Initiative
- \$1.3 Million Rural Marketing Initiative



Q&A

ENTERPRISEFLORIDA.COM

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 Enterprise Florida - Economic Pagais Amendment Barcode (if applicable) Name Writ Hort
Job Title President and CEU, Exterprise Florida Inc.
Address 101. N. Monnoe Street, Suite 1000 Phone (\$50) 298-6624
Tallahassee P2 32301 Email CHart@eFlorida.com
Speaking: For Against In Support Against (The Chair will read this information into the record.)
Representing Enterprise Florida, Inc.
Appearing at request of Chair: 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.
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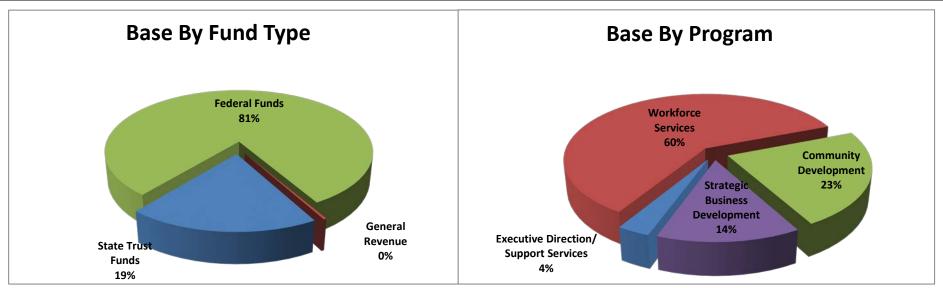
S-001 (10/14/14)

Department of Economic Opportunity Fiscal Year 2017-18 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 2016-17 Appropriations:	1,537.5	807,776,689	306,598,796	1,114,375,485

Age	ency Funding Overview		FY 2017-18 Base Budget*						
#	# Program		General Revenue	State Trust Funds	Federal Funds	Total			
1	Executive Direction/Support Services	230.0		1,083,529	24,402,773	25,486,302			
2	Workforce Services	1,197.5		19,371,756	469,211,550	488,583,306			
3	Community Development	88.0		25,402,743	159,689,587	185,092,330			
4	Strategic Business Development	22.0	2,500,000.0	107,769,706		110,269,706			
5	Total	1,537.5	2,500,000	153,627,734	653,303,910	809,431,644			



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

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Department of Economic Opportunity 5-Year Funding History



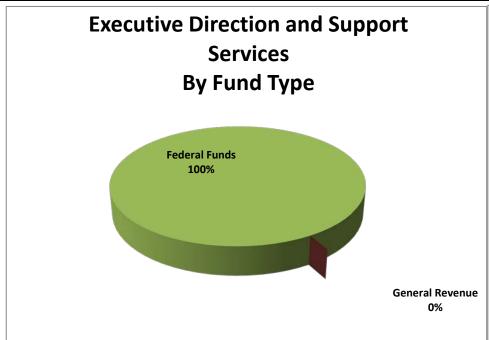
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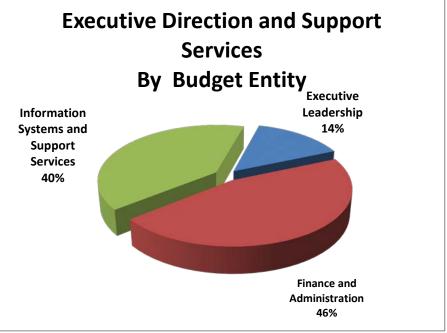
Executive Direction and Support Services FY 2017-18 Base Budget Summary

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 2017-18 Base Budget					
Executive Direction and Support Services	FTE	General	State Trust	Federal Funds	Total	
		Revenue	Funds			
1 Executive Leadership	38.0	-		3,574,018	3,574,018	
2 Finance and Administration	99.0	1		11,346,929	11,346,929	
3 Information Systems and Support Services	93.0	1		9,921,391	9,921,391	
4 Program Total	230.0	-		24,842,338	24,842,338	





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	_	ram: Executive Direction Support Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
		et Entity: Executive Leade	rshin	Tunu			
2	Br Af	ief Description of Entity: E	xecutive Le Executive	Director's Office prov		•	or General, General Counsel, Civil Rights, Legislative and Cabinet Affairs, and Publicing term direction, establishes performance expectations for all programs and develop
3		Salaries & Benefits	38.00		3,314,055	3,314,055	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, 2016, 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			115,473	115,473	See "Appropriation Category Summary"
5		Expenses			504,993	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			11,136	11,136	See "Appropriation Category Summary"
9		Transfer to DMS - Human Resources Services			12,475	12,475	See "Appropriation Category Summary"
10		State Data Center - AST			4,936	4,936	See "Appropriation Category Summary"
11		Transfer to Division of Administrative Hearings			18,535	18,535	See "Appropriation Category Summary"
2	Total	- Executive Leadership	38.00		4,032,558	4,032,558	

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	FY 2017-18 Base Budget Details								
	Program: Executive Direction and Support Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures			
13 E	Budget Entity: Finance and Ad	ministratio	n						
14		orting), Budg	get Management (incl	udes Grant Manage	ement), Financial Mo	tment and includes the offices of Financial Management (includes Finance & onitoring and Accountability, Human Resources (includes the Office of Training and			
15	Salaries & Benefits	99.00		7,506,341	7,506,341	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, 2016, 99 positions were assigned as follows: Division Director - 4 Financial Management - 25 Budget and Grants Management - 17 Financial Monitoring & Accountability - 11 Human Resources - 14 General Services - 28			
16	Other Personal Services			99,136	99,136	See "Appropriation Category Summary"			
17	Expenses			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			35,632		See "Appropriation Category Summary"			
21	Transfer to DMS - Human Resources Services			26,088	26,088	See "Appropriation Category Summary"			
22	State Data Center - AST			146,529	146,529	See "Appropriation Category Summary"			
	Fotal - Finance and Administration	99.00		11,457,237	11,457,237				

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	FY 2017-18 Base Budget Details										
	_	gram: Executive Direction Support Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures				
24	24 Budget Entity: Information Systems and Support Services (IS&SS)										
25							contracting and providing project management for the department's major outsourced				
	C	omputer applications, in addi	ition to supp	orting the departmen	t's internal applicati	ons and infrastructu	re (including network, databases, desktops, servers and telephone systems).				
26		Salaries & Benefits	93.00		7,885,382	7,885,382	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, 2016, 93 positions were assigned as follows: IS&SS - 9 IS&SS Operations - 32 IS&SS Application Development - 42 IS&SS Planning & Administration - 4				
27		Other Personal Services			132,514	132,514	See "Appropriation Category Summary"				
28		Expenses			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			65,068	65,068	See "Appropriation Category Summary"				
32		Transfer to DMS - Human Resources Services			24,223	24,223	See "Appropriation Category Summary"				
33		State Data Center - AST			69,064	69,064	See "Appropriation Category Summary"				
		I - Information Systems Support Services	93.00		9,996,507	9,996,507					
		AL: Executive Direction Support Services	230	-	25,486,302	25,486,302					

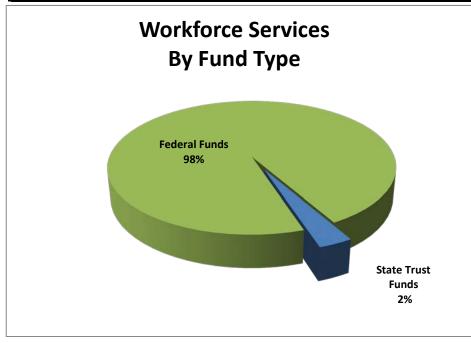
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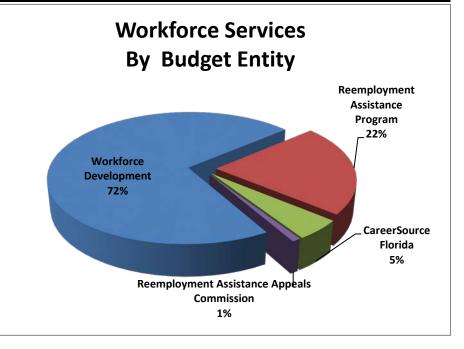
Workforce Services FY 2017-18 Base Budget Summary

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 2017-18 Base Budget					
Workforce Services	FTE	General	State Trust	Federal Funds	Total		
		Revenue	Funds				
1 Workforce Development	650.5	-	6,405,502	348,833,070	355,238,572		
2 Reemployment Assistance Program	504.5	-		109,859,964	109,859,964		
3 CareerSource Florida	3.0	-	9,644,296	13,929,795	23,574,091		
4 Reemployment Assistance Appeals	39.5	-		4,298,699	4,298,699		
Commission							
5 Program Total	1,197.5		16,049,798	476,921,528	492,971,326		





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				FY 2017-	18 Base Budge	et Details
	Program: Workforce Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
1	Budget Entity: Workforce Devel	opment				
2	administered in Florida. The de employers and job seekers. The	epartment pr e Office of V ice of Labor	ovides "pass-throug Vorkforce Program S Market Statistics pro	h" funding to each o Support provides pr	of the state's 24 cha ogrammatic guidand	for ensuring that workforce funds and programs are effectively and efficiently rtered regional workforce boards (RWBs) that provide workforce services to be, coordination, planning and technical assistance to the RWBs that operate the market statistics including information on the labor force, employment,
3	Salaries & Benefits	650.50		35,983,520	35,983,520	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, 2016, 650.50 positions were assigned as follows: Regional Workforce Boards - 478.5 Division Director of Workforce Services & Internal Security - 13 Workforce Program Support and Budget Control - 98 Labor Market Statistics - 57
4	Other Personal Services			7,331,380		See "Appropriation Category Summary"
5	Expenses			2,408,904		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			10,666,984	10,666,984	See "Appropriation Category Summary"
9	G/A - SNAP			12,600,000		The Supplemental Nutrition Assistance Program (SNAP), formerly known as The Food Stamp Program, helps people with low income buy food. Recipients can buy all food items such as breads, cereals, fruits, vegetables, meats, fish, poultry, dairy,
10	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.
11	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.).
12	Risk Management Insurance			1,011,260	1,011,260	See "Appropriation Category Summary"
13	Transfer to DMS - Human Resources Services			216,368	216,368	See "Appropriation Category Summary"
14	State Data Center - AST			940,167	940,167	See "Appropriation Category Summary"
	Total - Workforce	650.50		358,245,455	358,245,455	
	Development					

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	FY 2017-18 Base Budget Details						
	Program: Workforce Servi	ices FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures	
16	Budget Entity: Reemployn	ment Assistance	Program				
17	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.						
18	Salaries & Benefits	504.50		31,123,830		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, 2016, 579 positions were assigned as follows: Deputy Director's Office - 5 Reemployment Assistance Appeals - 82.5 Reemployment Assistance Claims and Benefits - 149 Reemployment Assistance Contact Centers - 124 Reemployment Assistance Adjudication - 144	
19	Other Personal Service	ces		15,249,813	15,249,813	See "Appropriation Category Summary"	
20	Expenses			12,469,539	12,469,539	See "Appropriation Category Summary"	
21	Operating Capital Out	tlay		304,795	304,795	See "Appropriation Category Summary"	
22	G/A - Contracted Serv	vices		41,891,311	41,891,311	See "Appropriation Category Summary"	
23	Risk Management Insurance			462,620	462,620	See "Appropriation Category Summary"	
24	Transfer to DMS - Hu Resources Services	man		211,885	211,885	See "Appropriation Category Summary"	
25	State Data Center - A	ST		1,571,625	1,571,625	See "Appropriation Category Summary"	
26	Total - Reemployment Assistance	504.50		103,285,418	103,285,418		

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				FY 2017-1	18 Base Budge	et Details
	Program: Workforce Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
27	Budget Entity: CareerSource Flo	orida				
28	provides state-level policy, plar	nning, perfor	mance evaluation a plementing strategie	nd oversight to the Desidians	Department of Econors enter, remain and	th overseeing the state's workforce system. The public/private partnership board omic Opportunity and the state's 24 regional workforce boards. CareerSource advance in the workplace. CareerSource Florida directly administers two programs -
29	Salaries & Benefits	3.00		356,574		CareerSource Florida (a not-for-profit corporation) has 26 positions - 3 of which are state employee positions. Five of the 26 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 three state employee positions is appropriated in the "CareerSource Florida - Operations" special appropriation category.
30	CareerSource Florida - Operations			10,568,521		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.
31	Risk Management Insurance			2,452	2,452	See "Appropriation Category Summary"
32	Transfer to DMS - Human Resources Services			1,854	1,854	See "Appropriation Category Summary"
33	Quick Response Training			9,000,000		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.
34	Incumbent Worker Training			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.
35	Total - Workforce Florida Inc.	3.00		22,929,401	22,929,401	

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				FY 2017-	18 Base Budge	et Details				
	Program: Workforce Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures				
36	Budget Entity: Reemployment Assistance Appeals Commission									
37	Brief Description of Entity: T compensation claims and defe				(RAAC) provides a	n administrative appellate review of contested reemployment assistance				
38	Salaries & Benefits	39.50		3,328,455		See "Appropriation Category Summary" The Reemployment Assistance Appeals Commission currently has 39.5 positions, including the Chair who is appointed by the Governor and is a full-time state employee.				
39	Unemployment Appeals Commission - Operations			765,974		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.				
40	Risk Management Insurance			15,298	15,298	See "Appropriation Category Summary"				
41	Transfer to DMS - Human Resources Services			24,223	24,223	See "Appropriation Category Summary"				
42	Total - Reemployment Appeals Commission	39.50		4,133,950	4,133,950					
43	TOTAL: Workforce Services	1,197.50		488,594,224	488,594,224					

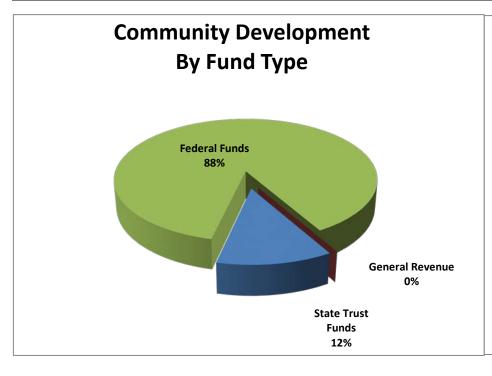
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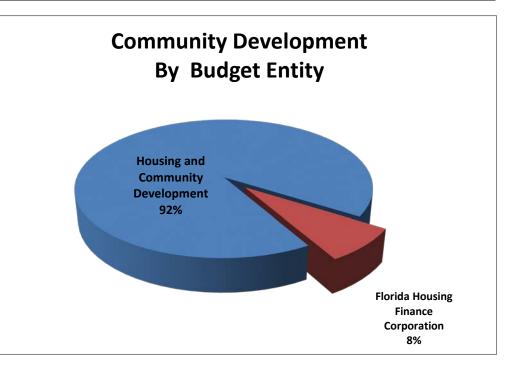
Community Development FY 2017-18 Base Budget Summary

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.

Progra	m Funding Overview		FY 2017-18 Base Budget					
	Community Development	FTE	General Revenue	State Trust Funds	Federal Funds	Total		
1	Housing and Community Development	88.0		7,613,846	159,643,841	167,257,687		
2	Florida Housing Finance Corporation	-	-	14,000,000		14,000,000		
3	3 Program Total			21,613,846	159,643,841	181,257,687		





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				FY 2017-	18 Base Budge	et Details	
	Program: Community Development	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures	
	Budget Entity: Housing and Con	nmunity De	velopment				
2	Brief Description of Entity: assistance that balance local a	The Housing and state gr	g and Community De owth management n	eeds. Initiatives and	activities include: a	ic development in the state's rural and urban communities through opportunities and awarding grants, loans and credits for infrastructure, small business assistance, ment initiatives while protecting resources of state significance.	
3	Salaries & Benefits	88.00		6,001,085 6,001,085 6,001,085 See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budg entity, and within budget entities (if approved by a budget amendment) - as of November, 2016, 88 positions were assigned as follows: Division Director's Office - 9 Community Planning - 30 Community Revitalization - 20 Economic Development - 14 Housing and Community Development-15			
4	Other Personal Services			232,116	232,116	See "Appropriation Category Summary"	
5	Expenses			1,067,704	1,067,704	See "Appropriation Category Summary"	
6	Operating Capital Outlay			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		Special appropriation category used to allocate federal funds to help low-income families with home energy costs.	
14	G/A - Contracted Services			1,641,402	1,641,402	See "Appropriation Category Summary"	

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					FY 2017-1	18 Base Budge	t Details
	Progra Develo	m: Community pment	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
15		Risk Management Insurance			39,411	39,411	See "Appropriation Category Summary"
16		Transfer to DMS - Human Resources Services			35,416	35,416	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 - Competitive Florida			280,000	280,000	
19		G/A - Technical and Planning Assistance			1,520,000	1,520,000	Special appropriation category used to provide technical and planning assistance to local governments related to implementing growth management strategies and economic development initiatives.
20		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.
21		State Data Center - AST			23,164	23,164	See "Appropriation Category Summary"
	Commi	Housing and unity Development	88.00		171,092,330	171,092,330	
)	t Entity: Florida Housing I					
24		ef Description of Entity: h for profit and nonprofit, to				a public corporation	n whose goal is to maximize the capacity of local governments and the private sector,
25				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.	

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	FY 2017-18 Base Budget Details								
	Program: Community Development	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures			
26	G/A - State Housing Initiatives Partnership (SHIP) Program			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.			
	27 Total - Florida Housing Finance Corporation			14,000,000	14,000,000				
28	28 TOTAL: Community 88.00 - Development -		185,092,330	185,092,330					

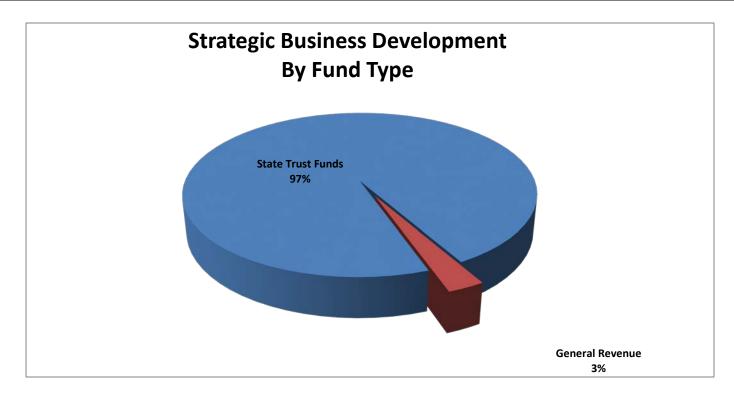
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Strategic Business Development FY 2017-18 Base Budget Summary

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.

Prog	Program Funding Overview		FY 2017-18 Base Budget						
	Strategic Business Development	FTE	General Revenue	State Trust Funds	Federal Funds	Total			
1	Strategic Business Development	22.0	2,500,000.0	84,741,044		87,241,044			
2	Program Total	22.0	2,500,000	84,741,044		87,241,044			



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					18 Base Budge	
	rogram: Business evelopment	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
1 Bu	udget Entity: Strategic Busines	s Developr	nent			
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. 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		1,887,631	1,887,631	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, 2016, 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			178,263	178,263	See "Appropriation Category Summary"
5	Expenses			430,216	430,216	See "Appropriation Category Summary"
6	Operating Capital Outlay			24,346	24,346	
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	
12	G/A - Florida Sports Foundation			4,700,000	4,700,000	Sports Foundation. These funds are used to help attract amateur and professional sporting events to the state.
13	G/A - Enterprise Florida		2,500,000	21,000,000	23,500,000	Special appropriation category used to transfer appropriated funds to Enterprise Florida, Inc Florida's statewide economic development organization.

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		FY 2017-18 Base Budget Details										
	Program: 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			5,085	5,085	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			11,061	11,061	See "Appropriation Category Summary"						
18	G/A - Space Florida			12,500,000	12,500,000	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			26,572	26,572	See "Appropriation Category Summary"						
	Total - Strategic Business Development	22.00	2,500,000	107,769,706	110,269,706							

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		Department of Econ	omic Opportunity		
		Trust F	unds		
Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2016-17 Trust Fund Appropriations	FY 2017-18 Base Budget Estimated Expenditures
ADMINISTRATIVE TRUST FUND (2021)	and 2011-142, L.O.F. Sections 20.605 &	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).	\$23,260,106	\$22,385,201
STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT (SEED) TRUST FUND (2041)	·	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.	\$163,999,569	\$88,664,091
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.	\$407,786,384	\$408,953,043

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		Department of Econ	omic Opportunity		
		Trust F	unds		
Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2016-17 Trust Fund Appropriations	FY 2017-18 Base Budget Estimated Expenditures
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.	\$159,643,841	\$159,689,587
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.	\$8,129,636	\$7,363,773
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.	\$3,314,089	\$3,334,352
	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	\$59,897,627
,	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.	\$4,072,714	\$3,461,981

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		Department of Econ	omic Opportunity								
	Trust Funds										
Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2016-17 Trust Fund Appropriations	FY 2017-18 Base Budget Estimated Expenditures						
SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND (2648)	•	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.	\$13,257,797	\$9,707,081						
TOURISM PROMOTIONAL TRUST FUND (2722)	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.	\$28,690,556	\$23,664,908						
	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	\$135,500,000	\$4,000,000						
STATE HOUSING TRUST FUND (2255)	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).		\$64,600,000	\$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)	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						

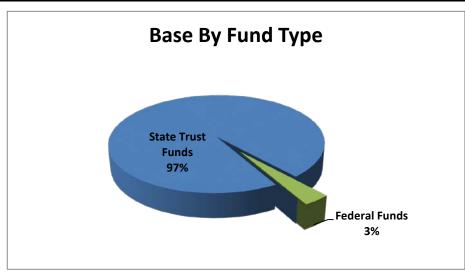
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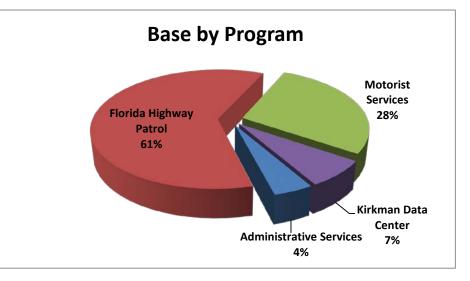
Department of Highway Safety and Motor Vehicles Fiscal Year 2017-18 Base Budget Review - Agency Summary

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 2016-17 Appropriations:	4,414.0	441,856,663	27,894,048	469,750,711

Agen	cy Funding Overview	Base Budget FY 2017-18*					
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total	
1	Administrative Services	252.0		18,990,625		18,990,625	
2	Florida Highway Patrol	2,511.0		256,481,584	12,691,587	269,173,171	
3	Motorist Services	1,488.0		121,246,510	2,651,272	123,897,782	
4	Kirkman Data Center	163.0		31,420,956	119,430	31,540,386	
5	Total	4,414.0		428,139,675	15,342,859	443,601,964	





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

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



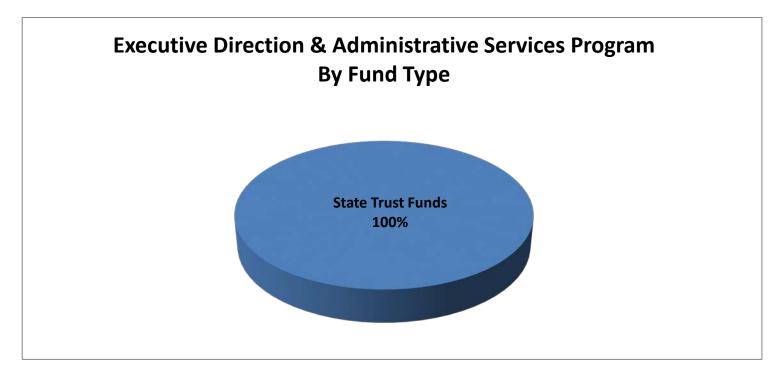
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Executive Direction and Administrative Services Program FY 2017-18 Base Budget Summary

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.

Progra	m Funding Overview	Base Budget FY 2017-18						
	Administrative Services	FTE	General	State Trust Funds	Federal Funds	Total		
			Revenue					
1	Executive Direction and Support Services	252.0		18,990,625		18,990,625		
2	Program Total	252.0		18,990,625		18,990,625		



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Pro	gram: A	dministrative Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budget	Entity: EXECUTIVE DIR	ECTION AN	D SUPPORT SERV	ICES		
2	Bri	ef Description of Entity: E	Executive Di	rection and Administ	rative Services coord	dinates and guides	all the Department's programs in personnel administration, budget, legislative affairs,
		curement, legal issues, acc				J	
The department has the flexibility tentity - as of November 2015, 252 Executive Director's Office & Chief 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 Accounting - 64 Office Services - 43.5 Purchasing and Contracts - 24					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		
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		Acquisition of Motor Vehicles			50,000	50,000	See "Appropriation Category Summary Description"
8		Transfer to Division of Administrative Hearings			265,490	265,490	See "Appropriation Category Summary Description" Transferred from General Revenue into the HSOTF - Statewide Issue
9		Contracted Services			1,306,893		See "Appropriation Category Summary Description"
10		Risk Management Insurance			292,766	292,766	See "Appropriation Category Summary Description"
11		Deferred-Payment Commodity Contracts			84,169		See "Appropriation Category Summary Description"
12		Lease or Lease Purchase of Equipment			90,724	90,724	See "Appropriation Category Summary Description"
13		Transfer to DMS - Human Resources Services			84,944	84,944	See "Appropriation Category Summary Description"
14		EXECUTIVE DIRECTION PORT SERVICES	252.0	0	18,990,625	18,990,625	

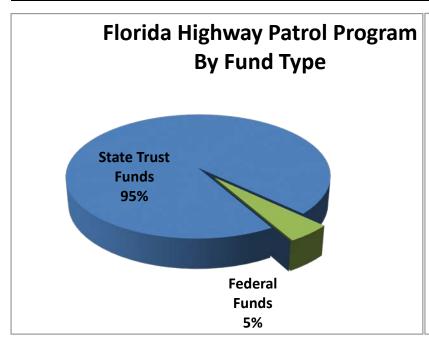
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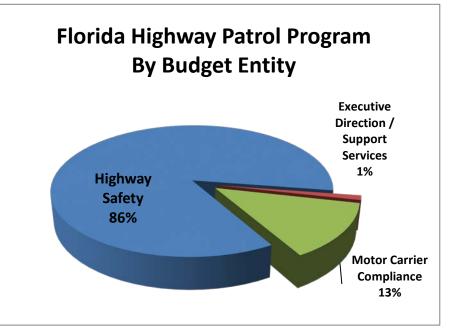
Florida Highway Patrol Program FY 2017-18 Base Budget Summary

Program Description

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

Progra	am Funding Overview	Base Budget FY 2016-17							
	Florida Highway Patrol	FTE		State Trust Funds	Federal Funds	Total			
			Revenue						
1	Highway Safety	2,193.0	-	229,115,046	1,695,183	230,810,229			
	Executive Direction / Support								
2	Services	24.0	-	2,941,206	-	2,941,206			
3	Motor Carrier Compliance	294.0		24,425,332	10,996,404	35,421,736			
4	Program Total	2,511.0	_	256,481,584	12,691,587	269,173,171			





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		n: FLORIDA HIGHWAY	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures	
	TRO			Fund		Total All Tulido	Explanation / Exponential Co	
		Iget Entity: HIGHWAY SAFE						
2		Brief Description of Entity: 1 conducting traffic homicide inv					nent functions: patrolling the state's highways, providing aerial traffic enforcement, inistrative investigations.	
3		Salaries & Benefits	2,193.0		157,871,591	157,871,591	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		Other Personal Services 6,749,395		Services 6,749,395 6,749,	6,749,395	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			9,447,594	9,447,594	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			10,000,000	10,000,000	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			2,580,521	2,580,521	See "Appropriation Category Summary Description"	
10		Operation of Motor Vehicles			16,807,786	16,807,786	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			6,163,132	6,163,132	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.	

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	_	FLORIDA HIGHWAY	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
	ROL	D. Committee		Fund			
17		Deferred-Payment			2,219,213	2,219,213	See "Appropriation Category Summary Description"
18		Commodities Contracts Lease or Lease Purchase			405.000	405.000	Con II A maran vinting Cotomor Commence of Donorinting II
18		of Equipment			105,960	105,960	See "Appropriation Category Summary Description"
19		Mobile Data Terminal			1,522,706	1 500 706	Special appropriation category used to fund the operations and maintenance of the
19		System			1,522,700	1,522,700	Mobile Data Terminal System - laptops used by the FHP.
20		Transfer to DMS - Human			722,220	722 220	See "Appropriation Category Summary Description"
20		Resources Services			122,220	122,220	See Appropriation Category Summary Description
		Resources Services					
21	Total	- HIGHWAY SAFETY	2,193.0	0	230,810,229	230,810,229	
22	Buda	et Entity: EXECUTIVE DIRE	CTION AN	O SUPPORT SERVI	CES		
23						activities by insuring	g consistent management of all operations. It provides oversight of command and
20	a	dministration of the ten field tr	oops and ot	ner organizational un	its.	activities by mouning	g consistent management of all operations. It provides oversight of command and
24		Salaries & Benefits	24.0		2,544,992	2.544.992	See "Appropriation Category Summary Description"
- 1		Calaries a Beriente	21.0		2,011,002	2,011,002	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		See "Appropriation Category Summary Description"
27		Acquisition of Motor			19,838	19,838	See "Appropriation Category Summary Description"
		Vehicles					
28		Contracted Services			4,135	4,135	See "Appropriation Category Summary Description"
29		Operation of Motor			7,790	7,790	Special appropriation category used to operate and maintain law enforcement
		Vehicles					automobiles, aircraft and motorcycles.
30		Risk Management			67,399	67,399	See "Appropriation Category Summary Description"
		Insurance					
31		Salary Incentive			20,315	20,315	Special appropriation category used to fund career development salary incentives.
		Payments					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			3,150	3,150	See "Appropriation Category Summary Description"
		of Equipment			_		
33		Transfer to DMS - Human			8,002	8,002	See "Appropriation Category Summary Description"
		Resources Services					
0.4	Tatal	EVECUTIVE DIDECTION	04.0		0.044.000	0.044.000	
		- EXECUTIVE DIRECTION	24.0	0	2,941,206	2,941,206	
	AND S	SUPPORT SERVICES					
0.5	D 1	t Futitur MOTOR CARRIER	COMPLIA	NOT.			
35	Budg	et Entity: MOTOR CARRIER	COMPLIA	NCE			

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	ogra ATRC		LORIDA HIGHWAY	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
36	5	Brie	ef Description of Entity: R	esponsible fo	or the enforcement of	of laws and agency r	ules which regulate	the weight, size, safety, and registration requirements of commercial motor vehicles.
37	,		Salaries & Benefits	294.0		21,615,291	21,615,291	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	3		Other Personal Services			252,311	252,311	See "Appropriation Category Summary Description"
39)		Expenses			2,684,774	2,684,774	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		See "Appropriation Category Summary Description"
43	3		Operation of Motor Vehicles			2,154,397		Special appropriation category used to operate and maintain law enforcement automobiles, aircraft and motorcycles.
44	L		Overtime			2,175,173	2,175,173	Special appropriation category provides funding for costs associated with on-call and overtime payments.
45	5		Risk Management Insurance			825,627	825,627	See "Appropriation Category Summary Description"
46	5		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	7		Lease or Lease Purchase of Equipment			23,020	23,020	See "Appropriation Category Summary Description"
48	3		Transfer to DMS - Human Resources Services			94,365	94,365	See "Appropriation Category Summary Description"
49		-	MOTOR CARRIER LIANCE	294.0	0	35,421,736	35,421,736	
50	Total - FLORIDA HIGHWAY PATROL		2,511.0	0	269,173,171	269,173,171		

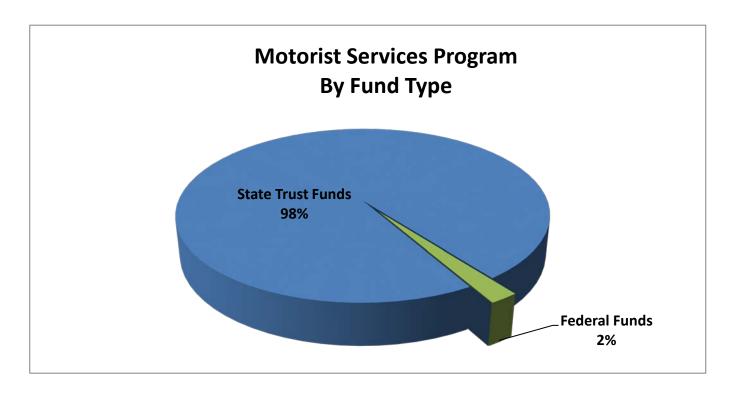
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Motorist Services Program FY 2016-17 Base Budget Summary

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	Total			
1 Motorist Services	1,488.0	-	121,246,510	2,651,272	123,897,782		
2 Program Total	1,488.0	-	121,246,510	2,651,272	123,897,782		



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Pr	ograi	m: N	MOTORIST SERVICES	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
1	Bud	dget	Entity: Motorist Services	S	runa			
2		Brie ven	ef Description of Entity: Note to support Florida moto	Motorist Servists. The Di	vision promotes safe	ety on the highways b	by licensing qualified	les and customer service under one umbrella, effectively establishing a service d drivers, controlling and improving problem drivers, maintaining records for driver homes are properly titled and registered.
3	3 Salaries & Benefits 1,488.0 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 73,820,569 See "Appropriation Category Summary Description" The department has the flexibility to move positions between offices within a budge 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 - 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			1,305,582	1,305,582	See "Appropriation Category Summary Description"
5			Expenses			11,705,342	11,705,342	See "Appropriation Category Summary Description"
6			Operating Capital Outlay			778,097		See "Appropriation Category Summary Description"
			Acquisition of Motor Vehicles			200,000	200,000	See "Appropriation Category Summary Description"
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			3,752,700		See "Appropriation Category Summary Description"
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		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.
1	1		Payment to Outside Contractor			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	2		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.

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Prog	ram: MOTORIST SERVICES	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
13	Purchase of License Plates			9,575,197	9,575,197	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			1,524,552	1,524,552	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			547,221	547,221	See "Appropriation Category Summary Description"
20 T	otal - Motorist Services	1,488.0	0	123,897,782	123,897,782	

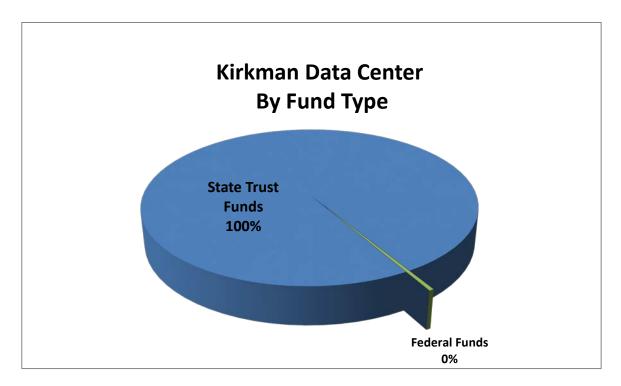
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Kirkman Data Center Program FY 2016-17 Base Budget Summary

Program Description

This program area provides information technology resources to the department.

Program	n Funding Overview	Base Budget FY 2016-17							
	Kirkman Data Center	FTE	General	State Trust	Federal Funds	Total			
			Revenue	Funds					
1	Information Technology	163.0	0	31,420,956	119,430	31,540,386			
2	2 Program Total		0	31,420,956	119,430	31,540,386			



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	ograi RKM		DATA CENTER	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
1	Buc	dget	Entity: INFORMATION TO	ECHNOLOG	Υ			
2	Brief Description of Entity: Information Systems Administration provides information technology resources to all of the department's programs.							
3			Salaries & Benefits	163.0		11,306,596	11,306,596	See "Appropriation Category Summary Description" 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			265,358	265,358	See "Appropriation Category Summary Description"
5			Expenses			4,632,267	4,632,267	See "Appropriation Category Summary Description"
6			Operating Capital Outlay			331,931		See "Appropriation Category Summary Description"
7			Contracted Services			2,858,874	2,858,874	See "Appropriation Category Summary Description"
8			Risk Management Insurance			49,716		See "Appropriation Category Summary Description"
9			Tax Collector Network - County Systems			4,822,917	4,822,917	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 "Appropriation Category Summary Description"
11			Lease/Purchase/ Equipment			3,107	3,107	See "Appropriation Category Summary Description"
12			Transfer to DMS - Human Resources Services			58,567	58,567	See "Appropriation Category Summary Description"
13			State Data Center - AST			4,490,747	4,490,747	See "Appropriation Category Summary Description"
14			Northwest Regional Data Center			937	937	See "Appropriation Category Summary Description"
15			INFORMATION OLOGY	163.0	0	31,540,346	31,540,346	

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		Department of Highway Sa Trust F				
Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2016-17 Trust Fund Appropriations	FY 2017-18 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.	\$432,667,878	\$434,386,780	
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.	\$3,854,358	\$3,855,960	
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.	\$4,072,157	\$4,096,045	
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.	\$0	\$0	
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.	\$771,775	\$772,684	
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	Nonoperating Appropriation Only	

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Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2016-17 Trust Fund Appropriations	FY 2017-18 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	Nonoperating Appropriation Only
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	Nonoperating Appropriation Only
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.		Nonoperating Appropriation Only	Nonoperating Appropriation Only

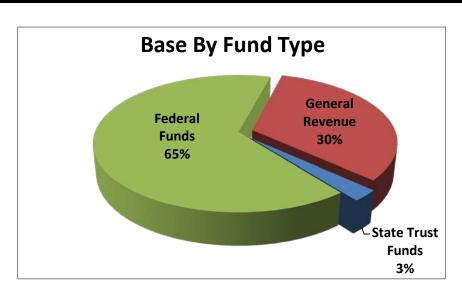
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Department of Military Affairs Fiscal Year 2017-18 Base Budget Review - Agency Summary

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 2016-17 Appropriations:	453.0	64,516,011	7,342,116	71,858,127	

Age	ncy Funding Overview	Base Budget FY 2017-18*					
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total	
1	Readiness and Response	453.0	20,661,424			63,439,383	
2	Total	453.0	20,661,424	1,682,165	41,095,794	63,439,383	



^{*} Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

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Department of Military Affairs 5-Year Funding History



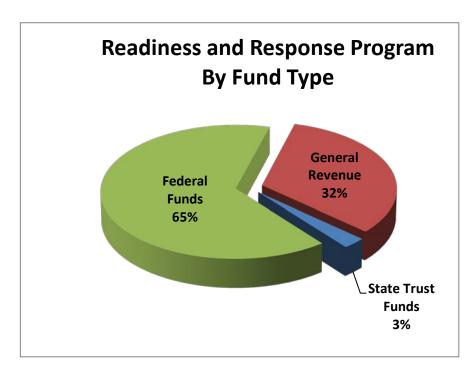
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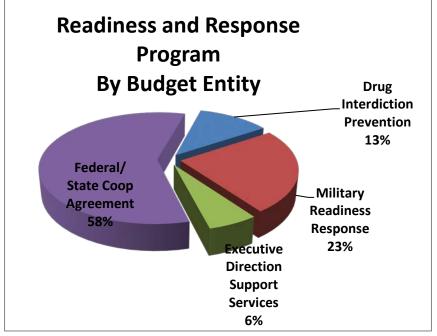
Department of Military Affairs FY 2017-18 Base Budget Summary

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.

Progra	am Funding Overview		Base Budget FY 2017-18						
R	Readiness and Response	FTE	General Revenue	State Trust Funds	Federal Funds	Total			
1 D	Orug Interdiction and Prevention	0.0	0	0	7,300,000	7,300,000			
2 N	lilitary Readiness and Response	108.0	13,774,721	1,682,165	0	15,456,886			
3 E	xecutive Direction and Support Services	26.0	3,757,639	0	0	3,757,639			
4 F	4 Federal/State Cooperative Agreement 5 Program Total		3,129,064	0	33,795,794	36,924,858			
5 P			20,661,424	1,682,165	41,095,794	63,439,383			





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				FY 2017-18 B	ase-Budget Re	eview Details
	Program: Readiness and Response	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
	Budget Entity: Drug Interdiction					
2	Department's efforts contribute	e directly to a personnel t	this strategy through to help detect illegal o	its drug interdiction drug importation; the	and prevention proger use of specialized	n, aimed at reducing both the demand and illegal supply of drugs in Florida. The grams. This service encompasses a number of separate initiatives, including the surveillance and detection equipment; efforts to educate Florida's youth to the drug aw 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	
	Budget Entity: Military Readines					
10	the Guard to provide assistant					ensure the military readiness of the Florida National Guard and to plan and prepare
11	Salaries & Benefits	108.0	4,786,072	1,217,680	6,003,752	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		3,506,900		3,506,900	Special appropriation category used to provide funds for tuition and associated fees for members of the Florida National for postsecondary education.
17	Contracted Services		413,500	25,000		See "Appropriation Category Summary
18	Maintenance and Operations Contracts		171,000	5,000		Special appropriation category used for minor repairs and maintenance for facilities located at Camp Blanding Joint Training Center.
19	Risk Management			249,390		See "Appropriation Category Summary
20	SC: Transfers to DMS for HR services		28,876	8,240	37,116	See "Appropriation Category Summary

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Program: Readiness and Response 21 Total - Military Readiness and 108.0 13,774,721 1,682,165 15,456,886 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 2,727,793 2,727,793 See "Appropriation Category Summary 25 Other Personal Services 54,533 5ee "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 \$9ecial appropriation category used to provide funds for Information Technology					FY 2017-18 B	ase-Budget Re	eview Details	
Budget Entity: Executive Direction & Support Services		Response	sponse Fund					
Bifef Description of Entity: Provides executive direction and administrative support to the Department.	21	Total - Military Readiness and	108.0	13,774,721	1,682,165	15,456,886		
Bifef Description of Entity: Provides executive direction and administrative support to the Department.	22	Pudget Entity: Executive Directic	n 9 Sunne	art Sarvians				
Salaries & Benefits 26.0 2,727,793 2,727,793 See *Appropriation Category Summary					dministrative suppo	ort to the Departmen	nt.	
See Supersonal Services See See See See See See See See See S								
28		Other Personal Services				54,533	See "Appropriation Category Summary	
A Acquisition of Motor Vehicles Acquisition of Acq						698,015	See "Appropriation Category Summary	
Vehicles	27	Operating Capital Outlay		108,126		108,126	See "Appropriation Category Summary	
consulting fees for software support related to the Integrated Emergency Operation Management System. Legal Services Contracts	28			25,000		25,000	See "Appropriation Category Summary	
services. These funds are paid to the Attorney General's Office. Services 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,200 30,20	29	Information Technology		48,437			consulting fees for software support related to the Integrated Emergency Operations	
Maintenance and Operations Contracts Description of Contracts Descrip	30	Legal Services Contracts		5,000		5,000		
Operations Contracts Description Category Summary Description of Entity: The department Agreements Description of Entity: The department evaluations, environmental resources, and equipment storage projects. Salaries & Benefits Signature Signat		Contracted Services						
Lease/ Purchase/ Equipment 10,000 10,000 10,000 See "Appropriation Category Summary	32			22,000		22,000		
Equipment Equipment Sc: Transfers to DMS for HR services Sc: State Data Center - 20,163 20,163 See "Appropriation Category Summary								
For HR services Sc: State Data Center - AST Sc: State Data Center Sc: State Data Center - AST Sc: State Data Center Sc: State Center Sc:		Equipment		·				
AST 36 Total - Executive Direction & 26.0 3,757,639 0 3,757,639 8 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 319.0 464,374 14,770,019 15,234,393 See "Appropriation Category Summary 40 Other Personal Services 87,000 87,000 See "Appropriation Category Summary 41 Expenses 521,540 12,298,596 12,820,136 See "Appropriation Category Summary 42 Operating Capital Outlay 106,000 See "Appropriation Category Summary 43 Food Products 500,000 Special appropriation category used to provide funding for the purchase of food products to support the FNG Youth Challenge Program operated at Camp Blanding		for HR services		,	0			
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. Salaries & Benefits 319.0 464,374 14,770,019 15,234,393 See "Appropriation Category Summary	35			20,163		20,163	See "Appropriation Category Summary	
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. Salaries & Benefits 319.0 464,374 14,770,019 15,234,393 See "Appropriation Category Summary	36	Total - Executive Direction &	26.0	3,757,639	0	3,757,639		
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. Salaries & Benefits 319.0 464,374 14,770,019 15,234,393 See "Appropriation Category Summary								
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. Salaries & Benefits 319.0 464,374 14,770,019 15,234,393 See "Appropriation Category Summary	37							
40 Other Personal Services 87,000 87,000 See "Appropriation Category Summary 41 Expenses 521,540 12,298,596 12,820,136 See "Appropriation Category Summary 42 Operating Capital Outlay 106,000 106,000 See "Appropriation Category Summary 43 Food Products 500,000 Special appropriation category used to provide funding for the purchase of food products to support the FNG Youth Challenge Program operated at Camp Blanding	38	requirements utilizing Federal/S	State Coope	erative Agreements.	These include a wid	le range of funding	programs, including social assistance, maintenance and repairs, security, range	
41 Expenses 521,540 12,298,596 12,820,136 See "Appropriation Category Summary 42 Operating Capital Outlay 106,000 5ee "Appropriation Category Summary 43 Food Products 500,000 Special appropriation category used to provide funding for the purchase of food products to support the FNG Youth Challenge Program operated at Camp Blanding	39	Salaries & Benefits	319.0	464,374	14,770,019	15,234,393	See "Appropriation Category Summary	
42 Operating Capital Outlay 106,000 See "Appropriation Category Summary 43 Food Products 500,000 Special appropriation category used to provide funding for the purchase of food products to support the FNG Youth Challenge Program operated at Camp Blanding	40	Other Personal Services			87,000	87,000	See "Appropriation Category Summary	
42 Operating Capital Outlay 106,000 106,000 See "Appropriation Category Summary 43 Food Products 500,000 Special appropriation category used to provide funding for the purchase of food products to support the FNG Youth Challenge Program operated at Camp Blanding				521,540		12,820,136	See "Appropriation Category Summary	
products to support the FNG Youth Challenge Program operated at Camp Blanding	42	Operating Capital Outlay			106,000	106,000	See "Appropriation Category Summary	
44 Contracted Services 2,143,150 4,978,115 7,121,265 See "Appropriation Category Summary	43	Food Products			500,000			
	44	Contracted Services		2.143.150	4.978.115	7.121.265	See "Appropriation Category Summary	

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	FY 2017-18 Base-Budget Review Details									
	Program: Readiness and	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures				
	Response		Fund							
45 Maintenance and Operations Contracts				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				106,064	106,064	See "Appropriation Category Summary				
48	Total - Federal Cooperative	319.0	3,129,064	33,795,794	36,924,858					
49	$\bar{\mathfrak{g}}$									
50 PROGRAM TOTAL		453.0	20,661,424	42,777,959	63,439,383					

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Department of Military Affairs Trust Funds Appropriated in Fiscal Year 2016-17

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2016-2017 Trust Fund Appropriations	FY 2017-18 Base Budget Estimated Expenditures
CAMP BLANDING MANAGEMENT TRUST FUND	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	\$1,874,167	\$1,682,165
FLAIR # 62-2-069			the camp's 73,000 acres of land.		
FEDERAL GRANTS TRUST FUND	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.	Contracts payments or grant money received from the federal government and administered by the department.	\$41,348,041	\$40,470,794
FLAIR # 62-2-261			The revenue for this trust fund comes from the 21 different cooperative agreements the department signs with the Department of Defense each year.		
FEDERAL LAW ENFORCEMENT TRUST FUND	s. 250.175, F.S.	forfeited properties to be used by the agency. This trust fund is used under the	The revenue for this trust fund comes from asset seizures associated with federal drug arrests. The department receives shared assets for providing	\$625,000	\$625,000
FLAIR # 62-2-719		provisions of the Florida Contraband Forfeiture Act.	assistance to federal counterdrug efforts around the state.		

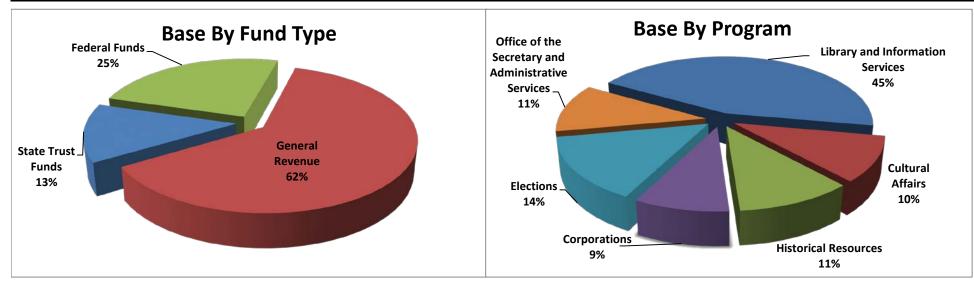
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Department of State Fiscal Year 2017-18 Base Budget Review - Agency Summary

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 2016-17 Appropriations:	411.0	85,473,045	58,787,431	144,260,476

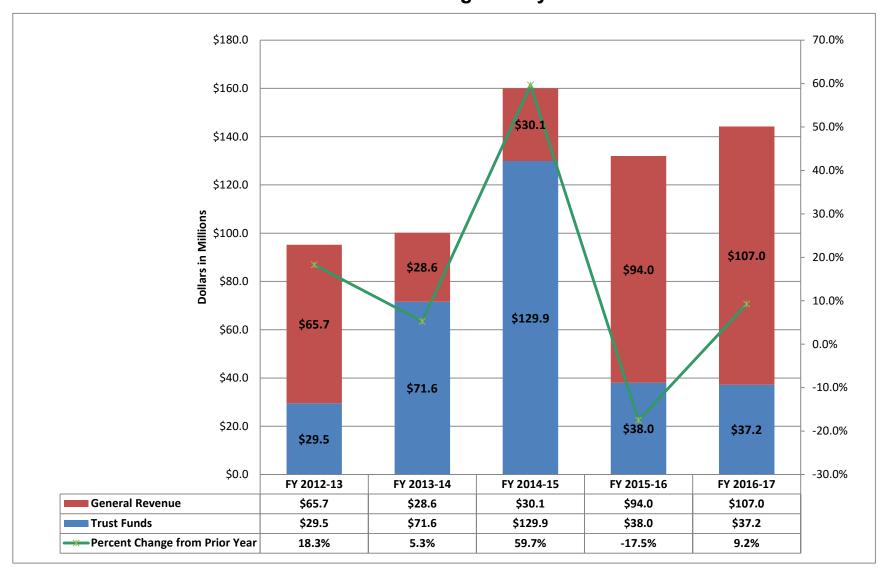
Ager	ncy Funding Overview	Base Budget FY 2017-18*						
#	Program	FTE	General	State Trust	Federal Funds	Total		
			Revenue	Funds				
1	Library and Information Services	69.0	28,120,046	1,845,289	8,160,977	38,126,312		
2	Cultural Affairs	35.0	6,616,179	1,503,292	729,679	8,849,150		
3	Historical Resources	53.0	51,706	7,720,660	1,391,448	9,163,814		
4	Corporations	102.0	7,415,944	0	0	7,415,944		
5	Elections	56.0	3,065,263	0	9,364,953	12,430,216		
6	Office of the Secretary and Administrative	96.0	8,083,234	155,182	1,410,014	9,648,430		
	Services							
7	Total	411.0	53,352,372	11,224,423	21,057,071	85,633,866		



^{*} Base budget does not include nonrecurring funds appropriated in FY 2016-17. The base budget includes annualizations and other adjustments.

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Department of State 5-Year Funding History □



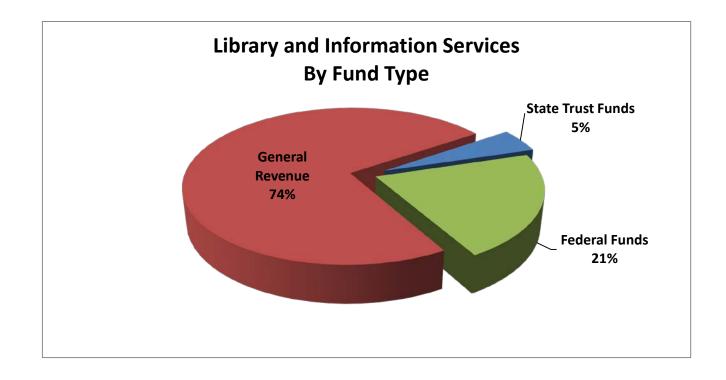
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Library and Information Services FY 2017-18 Base Budget Summary

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.

Prog	ram Funding Overview		Base Budget FY 2017-18						
	Library and Information Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total			
1	Library, Archives and Information Support Services	69.0	28,120,046	1,845,289	8,160,977	38,126,312			
2	Program Total	69.0	28,120,046	1,845,289	8,160,977	38,126,312			



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	FY 2017-18 Base Budget Review Details										
	Prograi Service	m: Library and Information	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures				
		t Entity: Library, Archives, an	d Informati	ion 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	69.0	1,354,779	2,564,253	3,919,032	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity as of November 2016, 69 positions were assigned as follows: Division Director's Office - 6 Archives and Records Management - 35 Library & Network Services - 12 Library Development - 16				
4		Other Personal Services		73,757	308,560	382,317	See "Appropriation Category Summary Description"				
5		Expenses		1,601,831	911,641	2,513,472	See "Appropriation Category Summary Description"				
		G/A - Library Cooperatives		2,000,000		2,000,000					
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		20,656		20,656	See "Appropriation Category Summary Description"				
11		Lease or Lease-Purchase of Equipment		18,101	11,032		See "Appropriation Category Summary Description"				
12		Transfer to DMS/ Human Resource Services / Statewide Contract		16,107	16,063		See "Appropriation Category Summary Description"				
		Library, Archives, and ation Support	69.0	28,120,046	10,006,266	38,126,312					

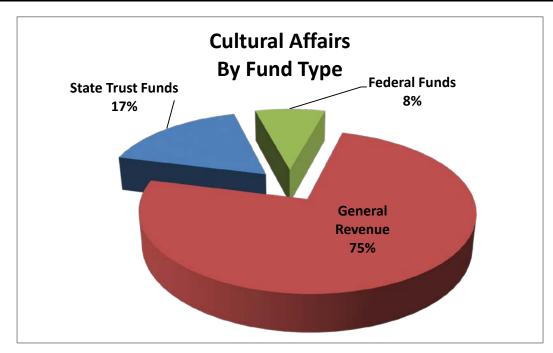
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Cultural Affairs FY 2017-18 Base Budget Summary

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 2017-18					
	Cultural Affairs	FTE	General	State Trust	Federal Funds	Total	
			Revenue	Funds			
1	Cultural Affairs	35.0	6,616,179	1,503,292	729,679	8,849,150	
2	2 Program Total		6,616,179	1,503,292	729,679	8,849,150	



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	FY 2017-18 Base Budget Review Details											
Pro	ogram: Cultural Affairs	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures						
1 Bu	dget Entity: Cultural Affairs											
2	regions; promotes the knowledge	e of Florida'	s past and present cul	tures through the co	ollections, exhibition	al significance that have an economic impact in local communities and statewide as, preservation and interpretation activities at the Museum of Florida History; and gs Program; Capitol Complex Exhibitions; and the Florida Artists Hall of Fame.						
3	Salaries & Benefits	35.0	712,085	1,183,925	1,896,010	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity as of November 2016, 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	675,986	829,356	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	43,000	133,709	See "Appropriation Category Summary Description"						
10	Florida Endowment for the Humanities		500,000		500,000							
11	Holocaust Documantation and Education Center		100,000		100,000							
12	Risk Management Insurance		31,883		31,883	See "Appropriation Category Summary Description"						
13	Lease or Lease-Purchase of Equipment		2,094	5,796	7,890	See "Appropriation Category Summary Description"						
14	Transfer to DMS/ Human Resource Services / Statewide Contract		10,775	1,761	12,536	See "Appropriation Category Summary Description"						
15 To 1	tal - Cultural Affairs	35.0	6,616,179	2,232,971	8,849,150							

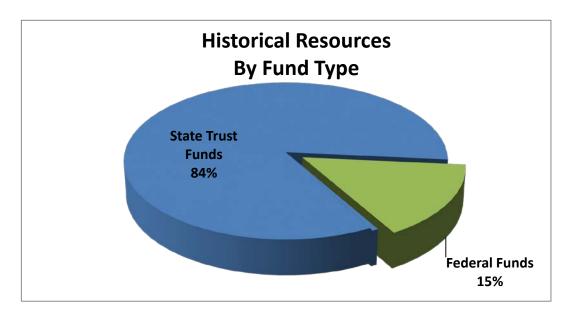
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Historical Resources FY 2017-18 Base Budget Summary

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	n Funding Overview	Base Budget FY 2017-18						
	Historical Resources	FTE	General Revnue	State Trust Funds	Federal Funds	Total		
1	Historical Resources Preservation and Exhibition	53.0	51,706	7,720,660	1,391,448	9,163,814		
2	Program Total	53.0	51,706	7,720,660	1,391,448	9,163,814		



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			FY :	2017-18 Bas	e Budget Rev	iew Details
Pr	rogram: Historical Resources	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
1 Bu	udget Entity: Historical Resource	s Preservati	on and Exhibition		1	
2	the program serves as Florida's S Service. The program awards sta	State Historic te and federa	Preservation Officer (Sally funded grants to pre	SHPO) and serve eserve and prote	es as a liaison with ect the state's histo	tes historical, archaeological, and folk culture resources in Florida. The Director of the national historic preservation program administered by the National Park vice and archaeological sites and properties. The program administers the Florida ventory of historic cultural resources).
3	Salaries & Benefits	53.0	51,706	2,932,965	2,984,671	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity as of November 2016, 53 positions were assigned as follows: Division Director's Office - 4 Historic Preservation - 27 Archaeological Research - 22
4	Other Personal Services			1,811,039	1,811,039	See "Appropriation Category Summary Description"
5	Expenses			1,584,239	1,584,239	See "Appropriation Category Summary Description"
6	Operating Capital Outlay			40,625	40,625	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			44,142	2 44,142	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			20,724	20,724	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 T o	otal - Historical Resources	53.0	51,706	9,112,108	9,163,814	

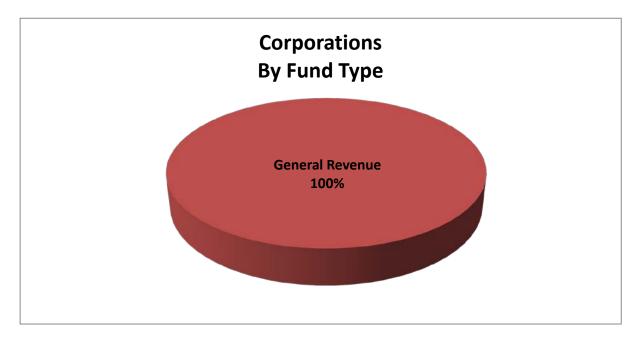
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Corporations FY 2017-18 Base Budget Summary

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 2017-18					
	Corporations	FTE	General Revenue	State Trust Funds	Federal Funds	Total	
1	Commercial Recordings and Registrations	102.0	7,415,944	0	0	7,415,944	
2	Program Total	102.0	7,415,944	0	0	7,415,944	



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			F	Y 2017-18 Ba	se Budget Rev	view Details
Pr	rogram: Corporations	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
1 Bı	udget Entity: Commercial Rec					
2	in Florida and certain financia filings; uniform commercial co	I transaction de financing nclude a var	s that take place in the statements; fictitious iety of business entity	e state, including: name registration filings, trade and	business entity filin s; notary commission service mark regist	and makes available to the public, certain information on corporations operating ags; trade and service mark registrations; federal lien recordings; judgment lien ons; and cable and video service franchises. serves as the state's central location trations, federal lien recordings, judgment lien filings, uniform commercial code franchises.
3	Salaries & Benefits	102.0	5,193,583		5,193,583	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity as of November 2016, 102 positions were assigned as follows: Division Director's Office - 8 Commercial Recording - 57 Commercial Information Services - 37
	Other Personal Services		615		615	See "Appropriation Category Summary Description"
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		18,894		18,894	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		37,376		37,376	See "Appropriation Category Summary Description"
11	State Data Center- AST		43,756		43,756	See "Appropriation Category Summary Description"
12 T c	otal - Commercial Record and	102.0	7,415,944		7,415,944	

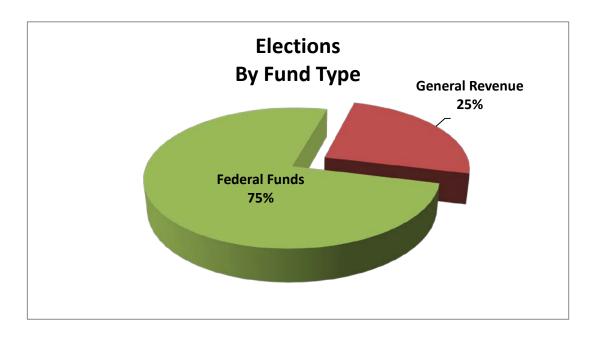
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Elections FY 2017-18 Base Budget Summary

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 2017-18					
	Elections	FTE	GR	State Trust Funds	Federal Funds	Total	
1	Elections	56.0	3,065,263	0	9,364,953	12,430,216	
2	Program Total	56.0	3,065,263	0	9,364,953	12,430,216	



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					FY 2017-18 B	ase Budget Re	eview Details
	Prog	ram: Elections	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budg	get Entity: Elections		1			
2	th pr	e electoral process. The progr	ram: establi: d technical a	shes and implements assistance to county s	Florida's voting sys	stem certification sta ons on voting syste	ation of Florida's election laws and promotes public awareness and participation in andards; coordinates and manages the statewide voter registration system and ms, voter education and election personnel training; and handles candidate and
3		Salaries & Benefits	56.0	1,188,249	1,962,954	3,151,203	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity as of November 2016, 56 positions were assigned as follows: Division Director's Office - 10 Election Records - 16 Voter Registration Services - 21 Voting System Certification - 9
4		Other Personal Services		87,448	319,284	406,732	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		193,106		193,106	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		7,817	5,626	13,443	See "Appropriation Category Summary Description"
16		State Data Center - AST		94,057	56,718	150,775	See "Appropriation Category Summary Description"
17	Total	- Elections	56.0	3,065,263	9,364,953	12,430,216	

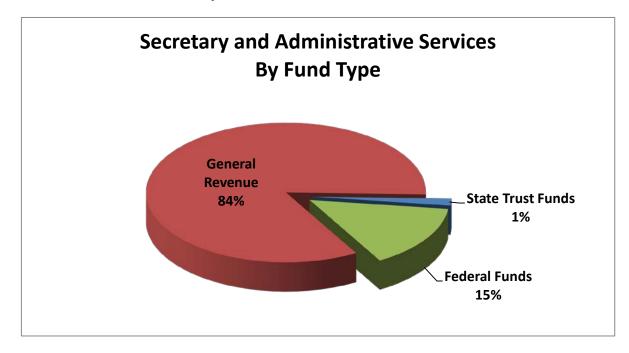
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Office of the Secretary and Administrative Services FY 2017-18 Base Budget Summary

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	n Funding Overview	Base Budget FY 2017-18				
	Secretary and Administrative Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	90.0	8,083,234	155,182	1,410,014	9,648,430
2	Program Total	90.0	8,083,234	155,182	1,410,014	9,648,430



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	FY 2017-18 Base Budget Review Details										
		am: Secretary and istrative Services	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures				
		et Entity: Executive Direction	n and Sup	port Services							
2	Brie	of Description of Entity: the	Executive I ment's admi	Direction and Support			ecretary's Office, General Counsel, Inspector General, legislative affairs and nning, budget, and financial services; operational services; purchasing; and				
3		Salaries & Benefits	96.0	5,732,376	1,474,335		See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity as of November 2016, 96 positions were assigned as follows: Secretary & Assistance Secretary's Office - 11 General Counsel's Office - 7 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 - 34				
4		Other Personal Services			80,394	80,394	See "Appropriation Category Summary Description"				
5		Expenses		541,538	6,555		See "Appropriation Category Summary Description"				
6		Operating Capital Outlay		1,250		1,250	See "Appropriation Category Summary Description"				
8		Contracted Services		168,475		168,475	See "Appropriation Category Summary Description"				
9		Risk Management Insurance		33,467		33,467	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		25,758	3,912		See "Appropriation Category Summary Description"				
12		Other Data Processing Services		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		1,536,841		1,536,841	See "Appropriation Category Summary Description"				
		Executive Direction and ort Services	96.0	8,083,234	1,565,196	9,648,430					

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		Department o Trust Fu			
Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2016-17 Trust Fund Appropriations	FY 2017-18 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.	accordance with federal grant	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.	\$22,021,171	\$21,021,171
GRANTS AND DONATIONS TRUST FUND (2339)	Chapter 2004-199, L.O.F. Section 215.32(2)(b)2.d., F.S.		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.	\$4,000,000	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.	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.	\$1,925,503	\$1,932,738

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	Department of State										
		Trust Fu	nds								
Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2016-17 Trust Fund Appropriations	FY 2017-18 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; historic 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.	\$9,265,236	\$9,291,685						
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						

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Department of Transportation Fiscal Year 2017-18 Base Budget Review - Agency Summary

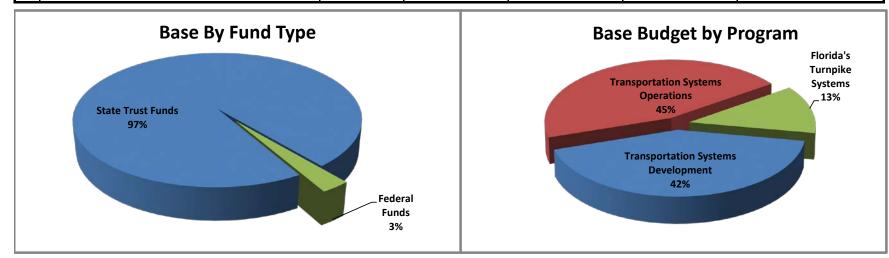
The mission of the Department of Transportation (DOT) is to provide a safe statewide transportation system that ensures the mobility of people and goods, enhances economic prosperity, and preserves the quality of the environment and communities. Florida law provides that the prevailing principles to 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 2016-17 Appropriations:	6,379.00	900,278,658	9,834,733,629	10,735,012,287

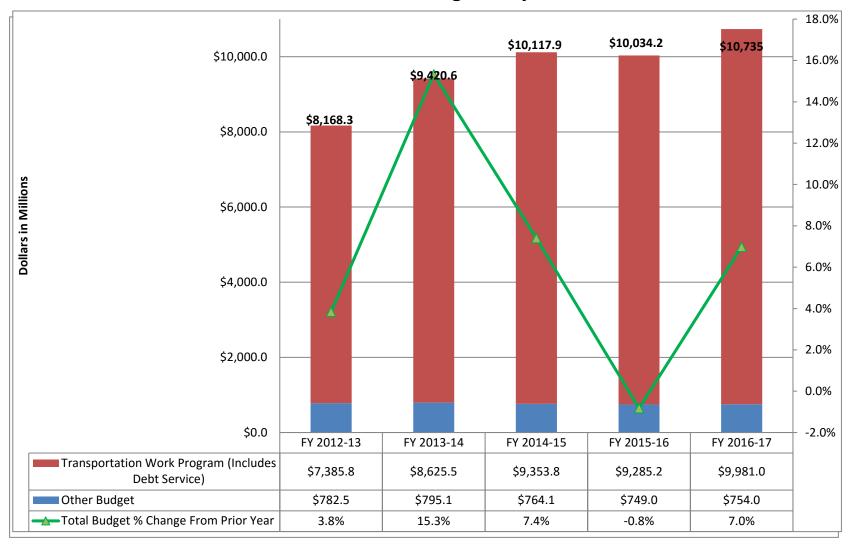
Ag	ency Funding Overview	Base Budget FY 2017-18*						
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total		
1	Transportation Systems Development	1,784.0	0	358,765,767	22,477,598	381,243,365		
2	Transportation Systems Operations	4,190.0	0	406,225,910	2,850,471	409,076,381		
3	Florida's Turnpike Systems	405.0	0	112,736,105	0	112,736,105		
4	Total	6,379.0	0	877,727,782	25,328,069	903,055,851		



^{*} Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

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Department of Transportation 5-Year Funding History



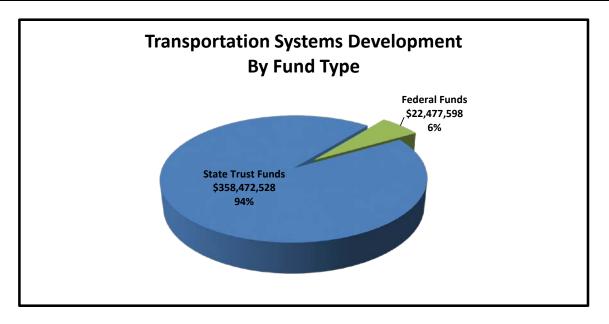
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Transportation Systems Development Program FY 2017-18 Base Budget Summary

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.

Pro	gram Funding Overview	Base Budget FY 2017-18					
		FTE	General Revenue	State Trust Funds	Federal Funds	Total	
1	Transportation Systems Development	1,783.0	\$0	\$358,472,528	\$22,477,598	\$380,950,126	
2	Florida Rail Enterprise	1.0	\$0	\$293,239	\$0	\$293,239	
3	Program Total	1,784.0	\$0	\$358,765,767	\$22,477,598	\$381,243,365	



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	Program: Transportation Systems Development	FTE	General Revenue	Trust Funds	Total All Funds	Explanation					
	Budget Entity: Transporta	tion System Dev	elopment								
2	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	1,783.00		145,913,571	145,913,571	See "Appropriation Category Summary Description" The department has the flexibility to move positions between offices within a budget entity - as of November 2016, a total of 1,783 positions were assigned as follows: Pre-Construction Design Services - 1,134 Right of Way Acquisition - 287 Freight Logistics and Passenger Operations (Public Transportation) - 122 Planning and Environment - 240					
4	Other Personal Ser	vices		182,947	182,947	See "Appropriation Category Summary Description"					
5	Expenses			4,239,441	4,239,441	See "Appropriation Category Summary Description"					
6	Operating Capital C	Outlay		1,234,349	1,234,349	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 Service	s		3,299,646	3,299,646	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.					
##	Lease/Purchase/ Equipment			195,941	195,941	See "Appropriation Category Summary Description"					
##				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.					
	Total - Transportation Sys Development	tems 1,799.00	0	380,950,126	380,950,126						

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	_	am: Transportation ms Development	FTE	General Revenue	Trust Funds	Total All Funds	Explanation				
##											
##	## Budget Entity: Florida Rail Enterprise										
##	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.										
##		Salaries & Benefits	1.00		257,409	257,409	See "Appropriation Category Summary Description" The position is the Executive Director of the Rail Enterprise.				
##		Other Personal Services			827	827	See "Appropriation Category Summary Description"				
##		Expenses			25,200	25,200	See "Appropriation Category Summary Description"				
##		Consultant Fees			4,089	4,089	Special appropriation category used to provide funds for the Department to contract with outside consultants.				
##		Contracted Services			5,714	5,714	See "Appropriation Category Summary Description"				
##	## Total - FL Rail Enterprise		1.00	-	293,239	293,239					

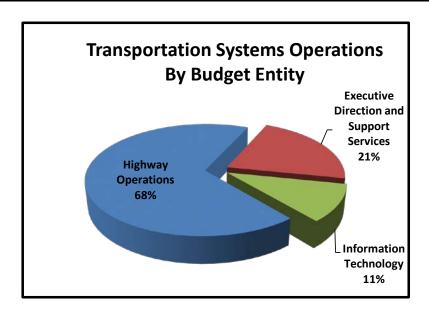
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Transportation Systems Operations Program FY 2017-18 Base Budget Summary

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 2017-18					
	FTE	General Revenue	State Trust Funds	Federal Funds	Total		
1 Highway Operations	3,254.0	0	276,034,544	1,115,704	277,150,248		
2 Executive Direction and Support Services	736.0	0	86,611,725	1,734,767	88,346,492		
3 Information Technology	200.0	0	43,579,641	0	43,579,641		
4 Program Total	4,190.0	0	406,225,910	2,850,471	409,076,381		



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	Program: Transportation System Operations	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
1 B	Budget Entity: Highway Operation	ns				
2	contained in this service suppo	ort: adding tate's move	capacity to the State able bridges. In add	Highway System;	the routine mainter	ordance with Department standards and expands its capacity. Resources nance of the State Highway System; inspection and rating of state and local to develop and apply solutions to traffic engineering problems that do not require
3	Salaries & Benefits	3,254.00		216,746,304		See "Appropriation Category Summary Description" The department has the flexibility to move positions between offices within budger entity - as of November 2016, a total of 3,254 positions were assigned as follows: Material Testing & Research - 369 Traffic Operations - 210 Operations and Maintenance - 2,675
4	Other Personal Services			107,376	107,376	See "Appropriation Category Summary Description"
5	Expenses			14,465,756	14,465,756	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		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			2,137,831		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			8,406,577	8,406,577	See "Appropriation Category Summary Description"
11	Human Resource Development			994,023		Special appropriation category used to provide funding for the training needs and programs administered by the Department.
##	Transportation Materials and Equipment			28,393,895	28,393,895	Special appropriation category used to provide budget for fuel, utilities, repairs/maintenance & needed materials & equipment used on the state's roadway system.
##	Lease/Purchase/ Equipment			344,514	344,514	See "Appropriation Category Summary Description"
## T	otal - Highway Operations	3,254.00	0	277,150,248	277,150,248	
##						

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	Progra	m: Transportation	FTE	General	Trust Funds	Total All Funds	Explanation / Expenditures
	System	Operations		Revenue Fund			,
		Entity: Executive Direction					
##	the sup	Department through overal port for the production office rographics, mail services, e	I managem es through tc.	ent of the Departme	ent in the attainmen other support servi	t of goals and objections. These include	he agency operation. Resources contained in this service provide direct support to ctives; acquisition of personnel, consultant and material resources; and direct activities such as legal services, construction lettings, contractual services,
##		Salaries & Benefits	736.00		55,651,263	55,651,263	See "Appropriation Category Summary Description" The department has the flexibility to move positions between offices within budget entity - as of November 2016, 736 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 - 120 Professional Services and operations - 100
##		Other Personal Services			531,132	531,132	See "Appropriation Category Summary Description"
##		Expenses			6,787,173	6,787,173	See "Appropriation Category Summary Description"
##		Operating Capital Outlay			119,943	119,943	See "Appropriation Category Summary Description"
##		Transfer to Division of Administrative Hearings			125,931	125,931	See "Appropriation Category Summary Description"
##		Consultant Fees			1,255,973	1,255,973	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.
##		Contracted Services			4,868,741	4,868,741	See "Appropriation Category Summary Description"
##		Human Resource Development			226,935	226,935	Special appropriation category used to provide funding for the training needs and programs administered by the Department.
##		Risk Management Insurance			7,367,660	7,367,660	See "Appropriation Category Summary Description"
##		Risk Management Insurance-Other			1,722,163		Special appropriation category used to provide funding to cover premiums paid by the DOT for various non-casualty insurance policies carried by the Department.
## 2/13/2	2017	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. Page 8 of 15

	Program: Transportation System Operations		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
##		TR/DOR-Highway Tax Compliance		November und	34,640		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.
##		Deferred-Payment Commodity Contracts			73,124		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.]
##		Lease/Purchase/ Equipment			370,094	370,094	See "Appropriation Category Summary Description"
##		Transfer to Department of Management Services - Human Resources Statewide Contract			2,147,720	2,147,720	See "Appropriation Category Summary Description"
##	## Total - Executive Direction / Support Services		736.00	0	88,346,492	88,346,492	
##			•				

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	_	ram: Transportation em Operations	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures				
	_	et Entity: Information Tech	nology								
##	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.										
##		Salaries & Benefits	200.00		13,240,503		See "Appropriation Category Summary Description" The department has the flexibility to move positions between offices within budget entity - as of November 2016, 200 positions were assigned as follows: Applications support and development - 39 District Office information systems - 109 Office of Information Systems - 7 Infrastructure server and support - 45				
##		Other Personal Services			32,998	32,998	See "Appropriation Category Summary Description"				
##		Expenses			8,424,414	8,424,414	See "Appropriation Category Summary Description"				
##		Operating Capital Outlay			476,724	476,724	See "Appropriation Category Summary Description"				
##		Contracted Services			12,410,325	12,410,325	See "Appropriation Category Summary Description"				
##		Human Resource Development			138,975	,	Special appropriation category used to provide funding for the training needs and programs administered by the Department.				
##		Lease/Purchase/ Equipment			15,879	15,879	See "Appropriation Category Summary Description"				
##		State Data Center - AST			8,839,823	8,839,823	See "Appropriation Category Summary Description"				
##	Total	- Information Technology	200.00	0	43,579,641	43,579,641					

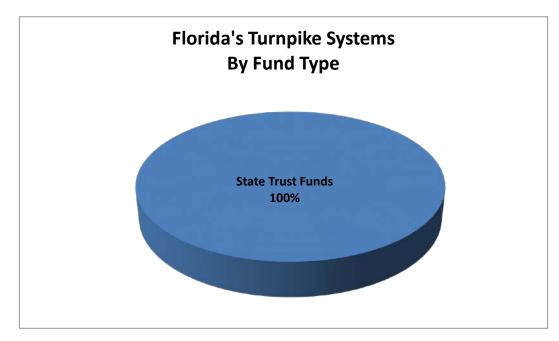
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Florida's Turnpike Systems Program FY 2017-18 Base Budget Summary

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 2017-18					
		FTE	General Revenue	State Trust Funds	Federal Funds	Total	
1	Florida's Turnpike Enterprise	405.0	0	112,736,105	0	112,736,105	
2	Program Total	405.0	0	112,736,105	0	112,736,105	



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	Prograr System	m: Florida's Turnpike s	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures		
1	Budget	Entity: Florida's Turnpike	e Enterprise	9					
2	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 structure 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 necessal support this service.								
3		Salaries & Benefits	405.00		30,214,195	30,214,195	See "Appropriation Category Summary Description" The department has the flexibility to move positions between offices within budget entity - as of November 2016, 405 positions were assigned as follows to the program areas: Pre-Construction and Engineering - 22 Right-of-Way Acquisition - 6 Planning and Environment - 5 Traffic Operations - 10 Toll Operations - 277 Operations and Maintenance - 23 Executive Leadership and Support Services - 62		
4		Other Personal Services			316,769	316,769	See "Appropriation Category Summary Description"		
5		Expenses			17,926,299	17,926,299	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			1,568,631	1,568,631	Special appropriation category used to provide funding for the Department to contract with outside consultants for engineering services.		
9		Contracted Services			32,220,753	32,220,753	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			22,337,696	22,337,696	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.		
##		Transportation Materials and Equipment			1,768,409	1,768,409	Special appropriation category used to provide budget for utilities, & communication costs associated with the state's roadway system.		
##		Lease/Purchase/			172,740	172,740	See "Appropriation Category Summary Description"		
2/1	3/2017	Equipment					Page 12 of 15		

	Pı	rogram: Florida's Turnpike	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
	S	Systems		Fund			
#	# T o	otal - Florida's Turnpike	405.00	0	112,736,105	112,736,105	
	E	interprise					

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Department of Transportation Trust Funds

Trust Fund Title and FLAIR #	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Appropriations for FY 2016-17	FY 2017-18 Base Budget Estimated Expenditures
STATE TRANSPORTATION PRIMARY TRUST FUND FLAIR # 55-2-540	s. 339.08, F.S. s. 206.46, F.S.	The trust fund is created in statute to be used for transportation purposes. 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. 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.	- Highway Fuel Sales Tax - Off-Highway Fuel Sales Tax - State Comprehensive Enhanced Transportation System (SCETS) Tax - Local Option Transportation Taxes Aviation Fuel Use Tax Motor Vehicle Fees - Motor Vehicle License Fees - Initial Registration Fee - Motor Vehicle Title Fees - Motor Carrier Compliance Penalties Documentary Stamp Taxes Rental Car Surcharge Federal Reimbursements Other Miscellaneous Revenues	\$9,080,697,200	\$684,360,394
TURNPIKE RENEWAL & REPLACEMENT TRUST FUND FLAIR # 55-2-324	s. 339.081(2), F.S. s. 338.227, F.S.	Funds renewal and replacement projects on the Turnpike System. Projects include those that maintain the asset value and integrity of the current Turnpike system. 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).	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.	\$93,085,826	No Base Budget Expenses

2/13/2017

Department of Transportation Trust Funds

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Trust Fund Title and FLAIR #	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Appropriations for FY 2016-17	FY 2017-18 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.	turnpike projects, turnpike improvements and for	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.	\$896,800,534	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.	\$604,724,879	\$166,414,920
TRANSPORTATION DISADVANTAGED TRUST FUND FLAIR # 55-2-731	s. 427.0159, F.S.	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	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.	\$56,749,681	\$52,280,537

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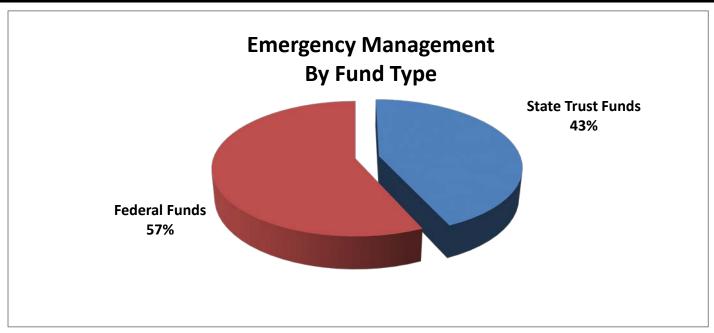
Division of Emergency Management (Executive Office of the Governor) Fiscal Year 2017-18 Base Budget Review - Division Summary

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 2016-17 Appropriations:	157.0	70,128,742	260,924,002	331,052,744

Prog	ram Funding Overview	FY 2017-18 Base Budget					
	Emergency Management	FTE	GR	State Trust	Federal	Total	
				Funds	Funds		
1	Emergency Prevention, Preparedness and	157.0	0	30,434,691	39,777,525	70,212,216	
	Response						
2	Program Total	157.0	0	30,434,691	39,777,525	70,212,216	



Division of Emergency Management Funding History



	FY 2017-18 Base Budget Review Details									
	rogram: Emergency lanagement	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures				
	udget Entity: Emergency Preve	ntion. Prepa	redness and Respon	nse						
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 help rebuild lives and communities that have been impacted by a major disaster).									
3	Salaries & Benefits	157.0	-	10,650,214	10,650,214	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity - as of October, 2016, 157 positions were assigned as follows: Division Director's Office - 54 Mitigation - 21 Preparedness - 32 Recovery - 15 Response - 35				
4	Other Personal Services		-	3,046,218	3,046,218	See "Appropriation Category Summary"				
5	Expenses		-	3,827,625	3,827,625	See "Appropriation Category Summary"				
6	Disaster Preparedness Planning and Administration		-	6,342,270	6,342,270	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		-	76,000	76,000	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		-	2,396,212	2,396,212	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		-	111,363	111,363	See "Appropriation Category Summary"				
15	G/A - State and Federal Disaster Relief Operations Administration	-	-	4,505,200		Special appropriation category used to administer the federal Emergency Management Performance Grant program.				
16	Commission on Communit Service	у	-	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.				
17	Statewide Hurricane Preparedness and Plannin	g	-	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.				

	FY 2017-18 Base Budget Review Details									
	Program: Emergency Management	FTE General Reven		ie Trust Funds	Total All Funds	Explanation / Expenditures				
18			-	1,219,086	1,219,086	Special appropriation category used to administer the federal Severe Repetitive Loss program.				
19	G/A - Predisaster Mitigation		-	6,689,346	6,689,346	Special appropriation category used to administer the federal Pre-Disaster Mitigation Program.				
20	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.				
21	G/A - Flood Mitigation Assistance Program		-	7,078,374	7,078,374	Special appropriation category used to administer the federal Flood Mitigation Assistance program.				
22	Transfer to DMS/ Human Resource Services / Statewide Contract		-	73,204	73,204	See "Appropriation Category Summary"				
23	Florida Hazardous Materials Planning Program		-	1,141,597	1,141,597	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.				
24	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.				
25	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.				
26	State Data Center - Agency for State Technology (AST)		-	518,894	518,894	See "Appropriation Category Summary"				
	Total - Emergency Prevention, Preparedness and Response	157.0	-	70,212,216	70,212,216					

	Division of Emergency Management / Executive Office of the Governor Trust Funds Appropriated in Fiscal Year 2015-16									
Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2016-17 Trust Fund Appropriations	FY 2017-18 Base Budget Estimated Expenditures					
ADMINISTRATIVE TRUST FUND		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.	\$3,152,338	\$3,164,831					
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).	\$15,239,015	\$15,260,690					
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).	\$39,158,068	\$36,606,440					
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.).	\$41,463,061	\$11,304,747					
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.)	\$2,332,691	\$2,335,723					
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.	\$229,701,285	\$1,539,785					

CourtSmart Tag Report

Room: EL 110 Case No.: Type:

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

Started: 2/15/2017 9:30:52 AM

Ends: 2/15/2017 11:42:15 AM Length: 02:11:24

9:30:51 AM Sen. Brandes (Chair)

9:31:47 AM TAB 1 - Governor's Recommended Budget for FY 2017-18

9:32:37 AM Mark Kruse, Policy Coordinator, Executive Office of the Governor

9:35:17 AM Cissy Proctor, Executive Director, Department of Economic Opportunity

9:45:56 AM Sen. Powell

9:46:11 AM C. Proctor

9:46:54 AM Sen. Powell

9:47:04 AM C. Proctor

9:47:33 AM Sen. Powell

9:47:42 AM C. Proctor

9:47:49 AM Sen. Powell

9:48:12 AM C. Proctor

9:49:13 AM Sen. Rader

9:49:25 AM C. Proctor

9:49:40 AM Sen. Rader

9:50:09 AM C. Proctor

9:50:21 AM Sen. Rader

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9:50:52 AM C. Proctor

9:51:18 AM Sen. Rader

9:52:08 AM C. Proctor

9:53:47 AM Sen. Rader

9:55:19 AM Sen. Brandes **9:55:55 AM** Sen. Gibson

9:55:55 AM Sen. Gibson **9:57:17 AM** C. Proctor

9:58:23 AM Sen. Gibson

9:59:24 AM C. Proctor

10:01:17 AM Sen. Gibson

10:02:06 AM C. Proctor

10:03:43 AM Sen. Thurston

10:04:04 AM C. Proctor

10:04:27 AM Sen. Thurston

10:04:37 AM C. Proctor

10:05:07 AM Sen. Passidomo

10:06:23 AM C. Proctor

10:09:01 AM Sen. Passidomo

10:09:55 AM C. Proctor

10:11:32 AM Sen. Artiles

10:12:48 AM C. Proctor

10:14:28 AM Sen. Artiles

10:15:44 AM Sen. Brandes

10:15:53 AM C. Proctor

10:16:23 AM Sen. Gainer

10:17:47 AM Sen. Gibson

10:19:02 AM C. Proctor

10:20:17 AM Sen. Gibson

10:20:44 AM Sen. Brandes

10:21:28 AM C. Proctor

10:23:30 AM Sen. Brandes

10:25:09 AM Rachel Cone, Interim Secretary, Department of Transportation

10:29:39 AM Sen. Thurston

10:29:52 AM R. Cone

10:30:05 AM Sen. Gibson

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R. Cone
10:30:24 AM
10:30:41 AM
              Sen. Simpson
10:32:06 AM
              Ken Detzner, Secretary of State, Department of State
10:37:10 AM
              Sen. Powell
10:37:38 AM
              K. Detzner
10:37:51 AM
              Sen. Brandes
              K. Detzner
10:38:01 AM
              Sen. Brandes
10:38:17 AM
10:38:25 AM
              K. Detzner
              Sen. Brandes
10:39:23 AM
10:39:40 AM
              K. Detzner
10:40:33 AM
              Bryan Koon, Director, Division of Emergency Management
10:43:14 AM
              Sen. Brandes
10:43:34 AM
              B. Koon
10:43:52 AM
              Sen. Brandes
10:44:02 AM
              B. Koon
10:44:11 AM
              Sen. Gibson
10:45:24 AM
              B. Koon
10:46:06 AM
              Sen. Brandes
10:47:01 AM
              B. Koon
              Sen. Rader
10:51:45 AM
10:52:46 AM
              B. Koon
10:53:50 AM
              Mark Oglesby, Director of Legislative Affairs, Department of Military Affairs
10:58:37 AM
              M. Kruse
11:00:43 AM
              Sen. Rader
              M. Kruse
11:00:53 AM
11:01:02 AM
              Sen. Rader
11:01:19 AM
              M. Kruse
11:02:01 AM
              TAB 2 - Enterprise Florida Inc.
11:02:42 AM
              Chris Hart, President and CEO, Enterprise Florida Inc.
11:27:05 AM
              Sen. Passidomo
              C. Hart
11:28:10 AM
11:33:26 AM
              Sen. Gibson
11:36:30 AM
              Sen. Brandes
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Teddi Pitts, Staff Director, Senate Appropriations Subcommittee on Transportation, and Economic

11:39:15 AM

11:40:08 AM

Development 11:41:12 AM

TAB 3 - Base Budget Review

Sen. Gibson