

**COMMITTEE MEETING EXPANDED AGENDA**

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

**Senator Gardiner, Chair  
Senator Margolis, Vice Chair**

**MEETING DATE:** Wednesday, January 16, 2013  
**TIME:** 8:30 —11:30 a.m.  
**PLACE:** *Toni Jennings Committee Room, 110 Senate Office Building*

**MEMBERS:** Senator Gardiner, Chair; Senator Margolis, Vice Chair; Senators Brandes, Evers, Gibson, Latvala, Lee, Ring, Simpson, Sobel, Stargel, and Thompson

| TAB | BILL NO. and INTRODUCER  | BILL DESCRIPTION and<br>SENATE COMMITTEE ACTIONS | COMMITTEE ACTION |
|-----|--|--|------------------|
| 1   | Discussion of constitutionally required trust fund creations, re-creations and terminations.   |  | Discussed        |
|     | Workshop proposed bill on economic development incentives evaluation.  |  | Not Considered   |
| 2   | Intensive base budget review and agency legislative budget requests for:<br>Department of Military Affairs<br>Division of Emergency Management, Executive Office of the Governor<br>Department of State<br>Department of Highway Safety and Motor Vehicles |  | Presented        |
|     | Other Related Meeting Documents  |  |                  |

Appropriations Subcommittee on Transportation, Tourism and Economic Development  
Trust Fund Bills

**SB 200, by Gardiner, Transportation Revenue Bond Trust Fund/Department of Transportation:**

Re-creates the Transportation Revenue Bond Trust Fund within the Department of Transportation without modification.

*This trust fund is used for the deposit of funds received by the department from the proceeds on the issuance of revenue bonds issued for non-system eligible transportation projects secured by revenue producing transportation facilities. Bond covenants require revenue bond proceeds to be segregated from other department funds.*

**SB 202, by Gardiner, Transportation Governmental Bond Trust Fund/Department of Transportation:**

Re-creates the Transportation Governmental Bond Trust Fund within the Department of Transportation without modification.

*This trust is used for the deposit of funds received by the department from the proceeds on the issuance of revenue bonds as authorized in ss. 215.615 and 215.616, F.S. The department is authorized to issue revenue bonds for Grant Anticipation Revenue Vehicles (GARVEE) and Fixed Guideway Bonds. Bond covenants require revenue bond proceeds to be segregated from other department funds.*

**SB 204, by Gardiner, Termination of Trust Funds with the Department of Transportation:**

Terminating the Everglades Parkway Construction Trust Fund, the Jacksonville Transportation Authority Project Construction Trust Fund, and the Federal Law Enforcement Trust Fund within the Department of Transportation; providing for the transfer of any balances or revenues in the trust funds; requiring that the department pay outstanding debts or obligations of the trust funds; requiring that the Chief Financial Officer close out and remove the terminated funds from the state accounting systems, etc.

*The Everglades Parkway Construction Trust fund was originally used to hold bond proceeds and interest earned on investments of the bond proceeds from revenue bond issues for the Everglades Parkway. There is currently no remaining cash balance or anticipated future receipts for this fund.*

*The Jacksonville Transportation Authority Project Construction Trust Fund was originally used to hold bond proceeds and interest earned on investments of the bond proceeds from revenue bond issues for the Jacksonville Transportation Authority. There is currently no remaining cash balance or anticipated future receipts for this fund.*

*The Federal Law Enforcement Trust Fund was originally used to hold revenues received as a result of federal criminal, administrative, or civil forfeiture proceedings and revenues received from federal asset-sharing programs. Revenues from this trust fund were used by the Office of Motor Carrier Compliance which was transferred to the Department of Highway Safety and Motor Vehicles effective July 1, 2011. There is currently no remaining cash balance or anticipated future receipts for this fund.*

**SB 206, by Gardiner, Federal Grants Trust Fund/Department of State:**

Re-creates the Federal Grants Trust Fund within the Department of State without modification.

*This generic trust fund is used to support various federally funded programs in the department, including Library Services and Technology Act grants and grants from the National Park Service and National Endowment for the Arts.*

**SB 208, by Gardiner, Federal Grants Trust Fund/Department of Economic Opportunity:**

Re-creates the Federal Grants Trust Fund within the Department of Economic Opportunity without modification.

*This generic trust fund is currently used to support Community Development programs funded with federal grants, primarily Community Services Block Grant (CSBG), Low Income Home Energy Assistance Program (LIHEAP), and Weatherization Assistance Program (WAP) funds.*

**SB 210, by Gardiner, Clearing Funds Trust Fund/Department of State:**

Re-creates the Clearing Funds Trust Fund within the Department of State without modification.

*This nonoperating trust fund is used as a clearing account for collections pending distribution to lawful recipients (collections include candidate filing fees, notary surcharges, and cable franchise fees).*

**APPROPRIATION CATEGORY SUMMARY**

**Commonly Used Appropriation Categories  
Base Budget for FY 2013-14**

Senate Appropriations Subcommittee on Transportation, Tourism and Economic Development

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

| Page # | CATEGORY TITLE  | GENERAL REVENUE   | STATE TRUST FUNDS    | FEDERAL TRUST FUNDS | TOTAL ALL FUNDS      | Percent of Base Budget |
|--------|---|-------------------|----------------------|---------------------|----------------------|------------------------|
| 2      | <b>Salaries and Benefits</b>  | 23,986,123        | 677,458,795          | 131,497,882         | 832,942,800          | <b>39.2%</b>           |
| 3      | <b>Other Personal Services</b>  | 342,608           | 13,673,922           | 22,375,209          | 36,391,739           | <b>1.7%</b>            |
| 4      | <b>Expenses</b>   | 11,457,814        | 79,950,543           | 46,816,545          | 138,224,902          | <b>6.5%</b>            |
| 5      | <b>Other Capital Outlay</b>   | 332,815           | 3,563,113            | 4,187,028           | 8,082,956            | <b>0.4%</b>            |
| 6      | <b>Acquisition of Motor Vehicles</b>  | 40,000            | 8,067,770            | 1,342,824           | 9,450,594            | <b>0.4%</b>            |
| 7      | <b>Contracted Services</b>  | 1,977,373         | 53,386,702           | 77,144,064          | 132,508,139          | <b>6.2%</b>            |
| 8      | <b>Lease or Lease Purchase of Equipment</b>   | 103,361           | 1,057,397            | 41,239              | 1,201,997            | <b>0.1%</b>            |
| 9      | <b>Southwood and Northwood Resource Centers</b>   | 977,375           | 11,237,588           | 3,399,226           | 15,614,189           | <b>0.7%</b>            |
| 10     | <b>Transfer to the Division of Administrative Hearings</b>                                      | 342,121           | 39,774               | -                   | 381,895              | <b>0.0%</b>            |
| 11     | <b>Risk Management Insurance</b>  | 246,667           | 16,967,143           | 1,764,803           | 18,978,613           | <b>0.9%</b>            |
| 12     | <b>Transfer to Dept. of Management Services for Human Resources Services Statewide Contract</b> | 193,628           | 4,145,023            | 758,998             | 5,097,649            | <b>0.2%</b>            |
|        | <b>Subtotal</b>   | <b>39,999,885</b> | <b>869,547,770</b>   | <b>289,327,818</b>  | <b>1,198,875,473</b> | <b>56.5%</b>           |
|        | <b>All Other Appropriation Categories</b>   | 26,539,500        | 461,291,408          | 435,892,580         | 923,723,488          | <b>43.5%</b>           |
|        | <b>TOTAL SUBCOMMITTEE BASE BUDGET</b>   | <b>66,539,385</b> | <b>1,330,839,178</b> | <b>725,220,398</b>  | <b>2,122,598,961</b> | <b>100%</b>            |

**APPROPRIATION CATEGORY SUMMARY**

**SALARIES AND BENEFITS (010000)**

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

|    | DEPARTMENT/BUDGET ENTITY                                 | AUTHORIZED FTE   | VACANT FTE (AS OF 12/31/12) | % OF POSITIONS VACANT | GENERAL REVENUE   | STATE TRUST FUNDS  | FEDERAL TRUST FUNDS | TOTAL ALL FUNDS    |
|----|--|------------------|-----------------------------|-----------------------|-------------------|--------------------|---------------------|--------------------|
| 1  | <b>DIVISION OF EMERGENCY MANAGEMENT (EOG)</b>            | <b>153.00</b>    | <b>7.00</b>                 | <b>4.6%</b>           | <b>-</b>          | <b>3,767,527</b>   | <b>4,639,153</b>    | <b>8,406,680</b>   |
| 2  | EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE          | 153.00           | 7.00                        | 4.6%                  | -                 | 3,767,527          | 4,639,153           | 8,406,680          |
| 3  | <b>DEPARTMENT OF ECONOMIC OPPORTUNITY</b>                | <b>1,621.00</b>  | <b>87.25</b>                | <b>5.4%</b>           | <b>3,787,216</b>  | <b>2,211,084</b>   | <b>89,162,555</b>   | <b>95,160,855</b>  |
| 4  | EXECUTIVE LEADERSHIP                                     | 38.00            | 7.00                        | 18.4%                 | 348,433           | -                  | 2,758,852           | 3,107,285          |
| 5  | FINANCE & ADMINISTRATION                                 | 88.50            | 6.50                        | 7.3%                  | 30,757            | -                  | 6,299,863           | 6,330,620          |
| 6  | INFORMATION SYSTEMS & SUPPORT SERVICES                   | 70.00            | 7.00                        | 10.0%                 | 9,103             | -                  | 5,979,325           | 5,988,428          |
| 7  | WORKFORCE DEVELOPMENT                                    | 646.50           | 37.50                       | 5.8%                  | -                 | 523,279            | 33,661,623          | 34,184,902         |
| 8  | REEMPLOYMENT ASSISTANCE PROGRAM                          | 612.00           | 12.25                       | 2.0%                  | -                 | -                  | 33,679,727          | 33,679,727         |
| 9  | WORKFORCE FLORIDA, INC.                                  | 9.00             | 2.00                        | 22.2%                 | -                 | -                  | 909,004             | 909,004            |
| 10 | REEMPLOYMENT ASSISTANCE APPEALS COMMISSION               | 43.00            | 3.00                        | 7.0%                  | -                 | -                  | 3,325,080           | 3,325,080          |
| 11 | COMMUNITY PLANNING                                       | 39.00            | 1.00                        | 2.6%                  | 2,000,346         | 523,894            | 2,952               | 2,527,192          |
| 12 | HOUSING & COMMUNITY DEVELOPMENT                          | 53.00            | 8.00                        | 15.1%                 | 507,900           | 151,044            | 2,546,129           | 3,205,073          |
| 13 | STRATEGIC BUSINESS DEVELOPMENT                           | 22.00            | 3.00                        | 13.6%                 | 890,677           | 1,012,867          | -                   | 1,903,544          |
| 14 | <b>DEPARTMENT OF STATE</b>                               | <b>407.00</b>    | <b>30.50</b>                | <b>7.5%</b>           | <b>13,216,277</b> | <b>3,492,451</b>   | <b>5,173,019</b>    | <b>21,881,747</b>  |
| 15 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | 93.00            | 8.00                        | 8.6%                  | 4,636,761         | 496,664            | 1,141,451           | 6,274,876          |
| 16 | ELECTIONS  | 54.00            | 5.00                        | 9.3%                  | 1,003,469         | -                  | 1,798,005           | 2,801,474          |
| 17 | HISTORICAL RESOURCES PRESERVATION & EXHIBITION           | 51.00            | 4.50                        | 8.8%                  | 1,032,054         | 1,294,944          | 321,073             | 2,648,071          |
| 18 | COMMERCIAL RECORDINGS & REGISTRATIONS                    | 104.00           | 6.00                        | 5.8%                  | 4,763,688         | -                  | -                   | 4,763,688          |
| 19 | LIBRARY, ARCHIVES & INFORMATION SERVICES                 | 70.00            | 6.00                        | 8.6%                  | 1,250,229         | 1,043,902          | 1,370,056           | 3,664,187          |
| 20 | CULTURAL AFFAIRS   | 35.00            | 1.00                        | 2.9%                  | 530,076           | 656,941            | 542,434             | 1,729,451          |
| 21 | <b>DEPARTMENT OF TRANSPORTATION</b>                      | <b>6,939.00</b>  | <b>1,003.50</b>             | <b>14.5%</b>          | <b>-</b>          | <b>424,166,342</b> | <b>18,743,303</b>   | <b>442,909,645</b> |
| 22 | TRANSPORTATION SYSTEMS DEVELOPMENT                       | 1,773.00         | 201.00                      | 11.3%                 | -                 | 115,144,618        | 18,469,460          | 133,614,078        |
| 23 | FLORIDA RAIL ENTERPRISE                                  | 2.00             | 2.00                        | 100.0%                | -                 | 299,920            | -                   | 299,920            |
| 24 | HIGHWAY OPERATIONS                                       | 3,753.00         | 586.50                      | 15.6%                 | -                 | 214,552,647        | 273,843             | 214,826,490        |
| 25 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | 740.00           | 97.00                       | 13.1%                 | -                 | 50,559,405         | -                   | 50,559,405         |
| 26 | INFORMATION TECHNOLOGY                                   | 226.00           | 39.00                       | 17.3%                 | -                 | 14,450,424         | -                   | 14,450,424         |
| 27 | FLORIDA'S TURNPIKE ENTERPRISE                            | 445.00           | 78.00                       | 17.5%                 | -                 | 29,159,328         | -                   | 29,159,328         |
| 28 | <b>DEPARTMENT OF MILITARY AFFAIRS</b>                    | <b>397.00</b>    | <b>37.00</b>                | <b>9.3%</b>           | <b>6,982,630</b>  | <b>1,082,533</b>   | <b>11,310,074</b>   | <b>19,375,237</b>  |
| 29 | DRUG INTERDICTION AND PREVENTION                         | 0.00             | 0.00                        | 0.0%                  | -                 | -                  | -                   | -                  |
| 30 | MILITARY READINESS & RESPONSE                            | 114.00           | 5.00                        | 4.4%                  | 4,354,062         | 1,082,533          | -                   | 5,436,595          |
| 31 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | 29.00            | 0.00                        | 0.0%                  | 2,628,568         | -                  | -                   | 2,628,568          |
| 32 | FEDERAL/STATE COOPERATIVE AGREEMENTS                     | 254.00           | 32.00                       | 12.6%                 | -                 | -                  | 11,310,074          | 11,310,074         |
| 33 | <b>DEPARTMENT OF HIGHWAY SAFETY &amp; MOTOR VEHICLES</b> | <b>4,495.50</b>  | <b>423.75</b>               | <b>9.4%</b>           | <b>-</b>          | <b>242,738,858</b> | <b>2,469,778</b>    | <b>245,208,636</b> |
| 34 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | 254.50           | 20.50                       | 8.1%                  | -                 | 14,438,439         | -                   | 14,438,439         |
| 35 | HIGHWAY SAFETY   | 2,156.00         | 172.00                      | 8.0%                  | -                 | 133,286,614        | 537,129             | 133,823,743        |
| 36 | FHP - EXECUTIVE DIRECTION & SUPPORT SERVICES             | 24.00            | 1.00                        | 4.2%                  | -                 | 2,330,367          | -                   | 2,330,367          |
| 37 | MOTOR CARRIER COMPLIANCE                                 | 294.00           | 36.00                       | 12.2%                 | -                 | 16,166,477         | 1,690,851           | 17,857,328         |
| 38 | MOTORIST SERVICES  | 1,602.00         | 152.25                      | 9.5%                  | -                 | 66,395,798         | 241,798             | 66,637,596         |
| 39 | INFORMATION TECHNOLOGY                                   | 165.00           | 42.00                       | 25.5%                 | -                 | 10,121,163         | -                   | 10,121,163         |
| 40 | <b>TOTAL: ALL DEPARTMENTS</b>                            | <b>14,012.50</b> | <b>1,589.00</b>             | <b>11.3%</b>          | <b>23,986,123</b> | <b>677,458,795</b> | <b>131,497,882</b>  | <b>832,942,800</b> |

## APPROPRIATION CATEGORY SUMMARY

### OTHER PERSONAL SERVICES (030000)

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

|    | DEPARTMENT/BUDGET ENTITY                                 | GENERAL REVENUE | STATE TRUST FUNDS | FEDERAL TRUST FUNDS | TOTAL ALL FUNDS |
|----|--|-----------------|-------------------|---------------------|-----------------|
| 1  | <b>DIVISION OF EMERGENCY MANAGEMENT (EOG)</b>            | -               | 466,356           | 632,640             | 1,098,996       |
| 2  | EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE          | -               | 466,356           | 632,640             | 1,098,996       |
| 3  | <b>DEPARTMENT OF ECONOMIC OPPORTUNITY</b>                | 54,194          | 102,133           | 19,413,085          | 19,569,412      |
| 4  | EXECUTIVE LEADERSHIP                                     | -               | -                 | 105,013             | 105,013         |
| 5  | FINANCE & ADMINISTRATION                                 | -               | -                 | 96,995              | 96,995          |
| 6  | INFORMATION SYSTEMS & SUPPORT SERVICES                   | -               | -                 | 125,041             | 125,041         |
| 7  | WORKFORCE DEVELOPMENT                                    | -               | -                 | 8,696,912           | 8,696,912       |
| 8  | REEMPLOYMENT ASSISTANCE PROGRAM                          | -               | -                 | 9,488,980           | 9,488,980       |
| 9  | WORKFORCE FLORIDA, INC.                                  | -               | -                 | -                   | -               |
| 10 | REEMPLOYMENT ASSISTANCE APPEALS COMMISSION               | -               | -                 | -                   | -               |
| 11 | COMMUNITY PLANNING                                       | 17,903          | 11,888            | 72,280              | 102,071         |
| 12 | HOUSING & COMMUNITY DEVELOPMENT                          | -               | -                 | 827,864             | 827,864         |
| 13 | STRATEGIC BUSINESS DEVELOPMENT                           | 36,291          | 90,245            | -                   | 126,536         |
| 14 | <b>DEPARTMENT OF STATE</b>                               | 233,881         | 1,463,408         | 902,799             | 2,600,088       |
| 15 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | -               | 67,733            | 12,661              | 80,394          |
| 16 | ELECTIONS  | 87,150          | -                 | 300,000             | 387,150         |
| 17 | HISTORICAL RESOURCES PRESERVATION & EXHIBITION           | 59,317          | 1,262,019         | 376,251             | 1,697,587       |
| 18 | COMMERCIAL RECORDINGS & REGISTRATIONS                    | -               | -                 | -                   | -               |
| 19 | LIBRARY, ARCHIVES & INFORMATION SERVICES                 | 73,251          | 52,412            | 213,770             | 339,433         |
| 20 | CULTURAL AFFAIRS   | 14,163          | 81,244            | 117                 | 95,524          |
| 21 | <b>DEPARTMENT OF TRANSPORTATION</b>                      | -               | 1,053,845         | 123,394             | 1,177,239       |
| 22 | TRANSPORTATION SYSTEMS DEVELOPMENT                       | -               | 154,547           | 48,400              | 202,947         |
| 23 | FLORIDA RAIL ENTERPRISE                                  | -               | 827               | -                   | 827             |
| 24 | HIGHWAY OPERATIONS                                       | -               | 32,382            | 74,994              | 107,376         |
| 25 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | -               | 516,322           | -                   | 516,322         |
| 26 | INFORMATION TECHNOLOGY                                   | -               | 32,998            | -                   | 32,998          |
| 27 | FLORIDA'S TURNPIKE ENTERPRISE                            | -               | 316,769           | -                   | 316,769         |
| 28 | <b>DEPARTMENT OF MILITARY AFFAIRS</b>                    | 54,533          | 18,172            | 87,000              | 159,705         |
| 29 | DRUG INTERDICTION AND PREVENTION                         | -               | -                 | -                   | -               |
| 30 | MILITARY READINESS & RESPONSE                            | -               | 18,172            | -                   | 18,172          |
| 31 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | 54,533          | -                 | -                   | 54,533          |
| 32 | FEDERAL/STATE COOPERATIVE AGREEMENTS                     | -               | -                 | 87,000              | 87,000          |
| 33 | <b>DEPARTMENT OF HIGHWAY SAFETY &amp; MOTOR VEHICLES</b> | -               | 10,570,008        | 1,216,291           | 11,786,299      |
| 34 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | -               | 89,196            | -                   | 89,196          |
| 35 | HIGHWAY SAFETY   | -               | 9,389,336         | 330,000             | 9,719,336       |
| 36 | FHP - EXECUTIVE DIRECTION & SUPPORT SERVICES             | -               | -                 | -                   | -               |
| 37 | MOTOR CARRIER COMPLIANCE                                 | -               | 15,689            | -                   | 15,689          |
| 38 | MOTORIST SERVICES  | -               | 813,047           | 886,291             | 1,699,338       |
| 39 | INFORMATION TECHNOLOGY                                   | -               | 262,740           | -                   | 262,740         |
| 40 | <b>TOTAL: ALL DEPARTMENTS</b>                            | 342,608         | 13,673,922        | 22,375,209          | 36,391,739      |

## APPROPRIATION CATEGORY SUMMARY

### EXPENSES (040000)

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

|    | DEPARTMENT/BUDGET ENTITY                                 | GENERAL REVENUE | STATE TRUST FUNDS | FEDERAL TRUST FUNDS | TOTAL ALL FUNDS |
|----|--|-----------------|-------------------|---------------------|-----------------|
| 1  | <b>DIVISION OF EMERGENCY MANAGEMENT (EOG)</b>            | -               | 1,079,154         | 1,895,756           | 2,974,910       |
| 2  | EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE          | -               | 1,079,154         | 1,895,756           | 2,974,910       |
| 3  | <b>DEPARTMENT OF ECONOMIC OPPORTUNITY</b>                | 354,499         | 356,154           | 27,294,339          | 28,004,992      |
| 4  | EXECUTIVE LEADERSHIP                                     | 33,009          | -                 | 465,906             | 498,915         |
| 5  | FINANCE & ADMINISTRATION                                 | 2,893           | -                 | 1,985,931           | 1,988,824       |
| 6  | INFORMATION SYSTEMS & SUPPORT SERVICES                   | 861             | -                 | 965,774             | 966,635         |
| 7  | WORKFORCE DEVELOPMENT                                    | -               | 45,076            | 2,338,916           | 2,383,992       |
| 8  | REEMPLOYMENT ASSISTANCE PROGRAM                          | -               | -                 | 20,720,246          | 20,720,246      |
| 9  | WORKFORCE FLORIDA, INC.                                  | -               | -                 | -                   | -               |
| 10 | REEMPLOYMENT ASSISTANCE APPEALS COMMISSION               | -               | -                 | -                   | -               |
| 11 | COMMUNITY PLANNING                                       | 210,595         | 8,565             | 55,000              | 274,160         |
| 12 | HOUSING & COMMUNITY DEVELOPMENT                          | 73,643          | 26,220            | 762,566             | 862,429         |
| 13 | STRATEGIC BUSINESS DEVELOPMENT                           | 33,498          | 276,293           | -                   | 309,791         |
| 14 | <b>DEPARTMENT OF STATE</b>                               | 5,493,020       | 2,192,739         | 1,530,534           | 9,216,293       |
| 15 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | 558,538         | -                 | 6,555               | 565,093         |
| 16 | ELECTIONS  | 740,950         | -                 | 604,437             | 1,345,387       |
| 17 | HISTORICAL RESOURCES PRESERVATION & EXHIBITION           | 226,941         | 911,898           | 574,400             | 1,713,239       |
| 18 | COMMERCIAL RECORDINGS & REGISTRATIONS                    | 1,970,588       | -                 | -                   | 1,970,588       |
| 19 | LIBRARY, ARCHIVES & INFORMATION SERVICES                 | 1,753,406       | 604,423           | 320,574             | 2,678,403       |
| 20 | CULTURAL AFFAIRS   | 242,597         | 676,418           | 24,568              | 943,583         |
| 21 | <b>DEPARTMENT OF TRANSPORTATION</b>                      | -               | 51,101,868        | 1,396,361           | 52,498,229      |
| 22 | TRANSPORTATION SYSTEMS DEVELOPMENT                       | -               | 2,950,558         | 1,108,258           | 4,058,816       |
| 23 | FLORIDA RAIL ENTERPRISE                                  | -               | 25,200            | -                   | 25,200          |
| 24 | HIGHWAY OPERATIONS                                       | -               | 13,345,309        | 260,003             | 13,605,312      |
| 25 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | -               | 6,395,896         | 28,100              | 6,423,996       |
| 26 | INFORMATION TECHNOLOGY                                   | -               | 7,578,780         | -                   | 7,578,780       |
| 27 | FLORIDA'S TURNPIKE ENTERPRISE                            | -               | 20,806,125        | -                   | 20,806,125      |
| 28 | <b>DEPARTMENT OF MILITARY AFFAIRS</b>                    | 5,610,295       | 90,000            | 12,479,713          | 18,180,008      |
| 29 | DRUG INTERDICTION AND PREVENTION                         | -               | -                 | 380,000             | 380,000         |
| 30 | MILITARY READINESS & RESPONSE                            | 4,690,563       | 90,000            | -                   | 4,780,563       |
| 31 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | 698,192         | -                 | -                   | 698,192         |
| 32 | FEDERAL/STATE COOPERATIVE AGREEMENTS                     | 221,540         | -                 | 12,099,713          | 12,321,253      |
| 33 | <b>DEPARTMENT OF HIGHWAY SAFETY &amp; MOTOR VEHICLES</b> | -               | 25,130,628        | 2,219,842           | 27,350,470      |
| 34 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | -               | 960,373           | -                   | 960,373         |
| 35 | HIGHWAY SAFETY   | -               | 7,204,771         | 338,293             | 7,543,064       |
| 36 | FHP - EXECUTIVE DIRECTION & SUPPORT SERVICES             | -               | 260,042           | -                   | 260,042         |
| 37 | MOTOR CARRIER COMPLIANCE                                 | -               | 722,317           | 1,491,214           | 2,213,531       |
| 38 | MOTORIST SERVICES  | -               | 11,820,774        | 390,335             | 12,211,109      |
| 39 | INFORMATION TECHNOLOGY                                   | -               | 4,162,351         | -                   | 4,162,351       |
| 40 | <b>TOTAL: ALL DEPARTMENTS</b>                            | 11,457,814      | 79,950,543        | 46,816,545          | 138,224,902     |

## APPROPRIATION CATEGORY SUMMARY

### OTHER CAPITAL OUTLAY (060000)

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

|    | DEPARTMENT/BUDGET ENTITY                                 | GENERAL REVENUE | STATE TRUST FUNDS | FEDERAL TRUST FUNDS | TOTAL ALL FUNDS |
|----|--|-----------------|-------------------|---------------------|-----------------|
| 1  | <b>DIVISION OF EMERGENCY MANAGEMENT (EOG)</b>            | -               | 23,467            | 16,423              | 39,890          |
| 2  | EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE          | -               | 23,467            | 16,423              | 39,890          |
| 3  | <b>DEPARTMENT OF ECONOMIC OPPORTUNITY</b>                | 10,988          | 192,342           | 613,886             | 817,216         |
| 4  | EXECUTIVE LEADERSHIP                                     | -               | -                 | 17,349              | 17,349          |
| 5  | FINANCE & ADMINISTRATION                                 | -               | -                 | 53,010              | 53,010          |
| 6  | INFORMATION SYSTEMS & SUPPORT SERVICES                   | -               | -                 | 85,381              | 85,381          |
| 7  | WORKFORCE DEVELOPMENT                                    | -               | 175,530           | 139,338             | 314,868         |
| 8  | REEMPLOYMENT ASSISTANCE PROGRAM                          | -               | -                 | 314,258             | 314,258         |
| 9  | WORKFORCE FLORIDA, INC.                                  | -               | -                 | -                   | -               |
| 10 | REEMPLOYMENT ASSISTANCE APPEALS COMMISSION               | -               | -                 | -                   | -               |
| 11 | COMMUNITY PLANNING                                       | 1,500           | 500               | -                   | 2,000           |
| 12 | HOUSING & COMMUNITY DEVELOPMENT                          | 960             | -                 | 4,550               | 5,510           |
| 13 | STRATEGIC BUSINESS DEVELOPMENT                           | 8,528           | 16,312            | -                   | 24,840          |
| 14 | <b>DEPARTMENT OF STATE</b>                               | 125,891         | 9,740             | 59,248              | 194,879         |
| 15 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | 1,250           | -                 | -                   | 1,250           |
| 16 | ELECTIONS  | 73,086          | -                 | 3,125               | 76,211          |
| 17 | HISTORICAL RESOURCES PRESERVATION & EXHIBITION           | -               | -                 | 15,625              | 15,625          |
| 18 | COMMERCIAL RECORDINGS & REGISTRATIONS                    | 25,920          | -                 | -                   | 25,920          |
| 19 | LIBRARY, ARCHIVES & INFORMATION SERVICES                 | 24,960          | 9,740             | 40,498              | 75,198          |
| 20 | CULTURAL AFFAIRS   | 675             | -                 | -                   | 675             |
| 21 | <b>DEPARTMENT OF TRANSPORTATION</b>                      | -               | 2,191,135         | 10,000              | 2,201,135       |
| 22 | TRANSPORTATION SYSTEMS DEVELOPMENT                       | -               | 581,314           | 10,000              | 591,314         |
| 23 | FLORIDA RAIL ENTERPRISE                                  | -               | 505               | -                   | 505             |
| 24 | HIGHWAY OPERATIONS                                       | -               | 1,004,038         | -                   | 1,004,038       |
| 25 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | -               | 114,943           | -                   | 114,943         |
| 26 | INFORMATION TECHNOLOGY                                   | -               | 346,724           | -                   | 346,724         |
| 27 | FLORIDA'S TURNPIKE ENTERPRISE                            | -               | 143,611           | -                   | 143,611         |
| 28 | <b>DEPARTMENT OF MILITARY AFFAIRS</b>                    | 195,936         | -                 | 306,000             | 501,936         |
| 29 | DRUG INTERDICTION AND PREVENTION                         | -               | -                 | 200,000             | 200,000         |
| 30 | MILITARY READINESS & RESPONSE                            | 162,810         | -                 | -                   | 162,810         |
| 31 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | 33,126          | -                 | -                   | 33,126          |
| 32 | FEDERAL/STATE COOPERATIVE AGREEMENTS                     | -               | -                 | 106,000             | 106,000         |
| 33 | <b>DEPARTMENT OF HIGHWAY SAFETY &amp; MOTOR VEHICLES</b> | -               | 1,146,429         | 3,181,471           | 4,327,900       |
| 34 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | -               | 125,478           | -                   | 125,478         |
| 35 | HIGHWAY SAFETY   | -               | 428,505           | 624,572             | 1,053,077       |
| 36 | FHP - EXECUTIVE DIRECTION & SUPPORT SERVICES             | -               | 8,000             | -                   | 8,000           |
| 37 | MOTOR CARRIER COMPLIANCE                                 | -               | 12,648            | 1,716,865           | 1,729,513       |
| 38 | MOTORIST SERVICES  | -               | 239,867           | 840,034             | 1,079,901       |
| 39 | INFORMATION TECHNOLOGY                                   | -               | 331,931           | -                   | 331,931         |
| 40 | <b>TOTAL: ALL DEPARTMENTS</b>                            | 332,815         | 3,563,113         | 4,187,028           | 8,082,956       |

**APPROPRIATION CATEGORY SUMMARY**

**ACQUISITION OF MOTOR VEHICLES (100021)**

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

|    | DEPARTMENT/BUDGET ENTITY                                 | GENERAL REVENUE | STATE TRUST FUNDS | FEDERAL TRUST FUNDS | TOTAL ALL FUNDS |
|----|--|-----------------|-------------------|---------------------|-----------------|
| 1  | <b>DIVISION OF EMERGENCY MANAGEMENT (EOG)</b>            | -               | -                 | -                   | -               |
| 2  | EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE          | -               | -                 | -                   | -               |
| 3  | <b>DEPARTMENT OF ECONOMIC OPPORTUNITY</b>                | -               | -                 | -                   | -               |
| 4  | EXECUTIVE LEADERSHIP                                     | -               | -                 | -                   | -               |
| 5  | FINANCE & ADMINISTRATION                                 | -               | -                 | -                   | -               |
| 6  | INFORMATION SYSTEMS & SUPPORT SERVICES                   | -               | -                 | -                   | -               |
| 7  | WORKFORCE DEVELOPMENT                                    | -               | -                 | -                   | -               |
| 8  | REEMPLOYMENT ASSISTANCE PROGRAM                          | -               | -                 | -                   | -               |
| 9  | WORKFORCE FLORIDA, INC.                                  | -               | -                 | -                   | -               |
| 10 | REEMPLOYMENT ASSISTANCE APPEALS COMMISSION               | -               | -                 | -                   | -               |
| 11 | COMMUNITY PLANNING                                       | -               | -                 | -                   | -               |
| 12 | HOUSING & COMMUNITY DEVELOPMENT                          | -               | -                 | -                   | -               |
| 13 | STRATEGIC BUSINESS DEVELOPMENT                           | -               | -                 | -                   | -               |
| 14 | <b>DEPARTMENT OF STATE</b>                               | -               | -                 | -                   | -               |
| 15 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | -               | -                 | -                   | -               |
| 16 | ELECTIONS  | -               | -                 | -                   | -               |
| 17 | HISTORICAL RESOURCES PRESERVATION & EXHIBITION           | -               | -                 | -                   | -               |
| 18 | COMMERCIAL RECORDINGS & REGISTRATIONS                    | -               | -                 | -                   | -               |
| 19 | LIBRARY, ARCHIVES & INFORMATION SERVICES                 | -               | -                 | -                   | -               |
| 20 | CULTURAL AFFAIRS   | -               | -                 | -                   | -               |
| 21 | <b>DEPARTMENT OF TRANSPORTATION</b>                      | -               | 4,210,602         | -                   | 4,210,602       |
| 22 | TRANSPORTATION SYSTEMS DEVELOPMENT                       | -               | -                 | -                   | -               |
| 23 | FLORIDA RAIL ENTERPRISE                                  | -               | -                 | -                   | -               |
| 24 | HIGHWAY OPERATIONS                                       | -               | 4,148,969         | -                   | 4,148,969       |
| 25 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | -               | -                 | -                   | -               |
| 26 | INFORMATION TECHNOLOGY                                   | -               | -                 | -                   | -               |
| 27 | FLORIDA'S TURNPIKE ENTERPRISE                            | -               | 61,633            | -                   | 61,633          |
| 28 | <b>DEPARTMENT OF MILITARY AFFAIRS</b>                    | 40,000          | 63,678            | -                   | 103,678         |
| 29 | DRUG INTERDICTION AND PREVENTION                         | -               | -                 | -                   | -               |
| 30 | MILITARY READINESS & RESPONSE                            | 15,000          | 63,678            | -                   | 78,678          |
| 31 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | 25,000          | -                 | -                   | 25,000          |
| 32 | FEDERAL/STATE COOPERATIVE AGREEMENTS                     | -               | -                 | -                   | -               |
| 33 | <b>DEPARTMENT OF HIGHWAY SAFETY &amp; MOTOR VEHICLES</b> | -               | 3,793,490         | 1,342,824           | 5,136,314       |
| 34 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | -               | -                 | -                   | -               |
| 35 | HIGHWAY SAFETY   | -               | 3,607,965         | -                   | 3,607,965       |
| 36 | FHP - EXECUTIVE DIRECTION & SUPPORT SERVICES             | -               | 19,838            | -                   | 19,838          |
| 37 | MOTOR CARRIER COMPLIANCE                                 | -               | 165,687           | 1,342,824           | 1,508,511       |
| 38 | MOTORIST SERVICES  | -               | -                 | -                   | -               |
| 39 | INFORMATION TECHNOLOGY                                   | -               | -                 | -                   | -               |
| 40 | <b>TOTAL: ALL DEPARTMENTS</b>                            | 40,000          | 8,067,770         | 1,342,824           | 9,450,594       |

**APPROPRIATION CATEGORY SUMMARY**

**CONTRACTED SERVICES (100777)**

**G/A - CONTRACTED SERVICES (100778)**

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

|    | DEPARTMENT/BUDGET ENTITY                                 | GENERAL REVENUE | STATE TRUST FUNDS | FEDERAL TRUST FUNDS | TOTAL ALL FUNDS |
|----|--|-----------------|-------------------|---------------------|-----------------|
| 1  | <b>DIVISON OF EMERGENCY MANAGEMENT (EOG)</b>             | -               | 222,472           | 33,394              | 255,866         |
| 2  | EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE          | -               | 222,472           | 33,394              | 255,866         |
| 3  | <b>DEPARTMENT OF ECONOMIC OPPORTUNITY</b>                | 207,502         | 1,175,595         | 66,975,690          | 68,358,787      |
| 4  | EXECUTIVE LEADERSHIP                                     | -               | -                 | 35,118              | 35,118          |
| 5  | FINANCE & ADMINISTRATION                                 | -               | -                 | 1,751,854           | 1,751,854       |
| 6  | INFORMATION SYSTEMS & SUPPORT SERVICES                   | -               | -                 | 594,220             | 594,220         |
| 7  | WORKFORCE DEVELOPMENT                                    | -               | 500,000           | 21,646,761          | 22,146,761      |
| 8  | REEMPLOYMENT ASSISTANCE PROGRAM                          | -               | -                 | 42,649,517          | 42,649,517      |
| 9  | WORKFORCE FLORIDA, INC.                                  | -               | -                 | -                   | -               |
| 10 | REEMPLOYMENT ASSISTANCE APPEALS COMMISSION               | -               | -                 | -                   | -               |
| 11 | COMMUNITY PLANNING                                       | -               | -                 | 297,720             | 297,720         |
| 12 | HOUSING & COMMUNITY DEVELOPMENT                          | 480             | 480               | 500                 | 1,460           |
| 13 | STRATEGIC BUSINESS DEVELOPMENT                           | 207,022         | 675,115           | -                   | 882,137         |
| 14 | <b>DEPARTMENT OF STATE</b>                               | 963,021         | 523,221           | 1,012,052           | 2,498,294       |
| 15 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | 28,640          | -                 | -                   | 28,640          |
| 16 | ELECTIONS  | 283,541         | -                 | 300,058             | 583,599         |
| 17 | HISTORICAL RESOURCES PRESERVATION & EXHIBITION           | 226,275         | 236,162           | 189,307             | 651,744         |
| 18 | COMMERCIAL RECORDINGS & REGISTRATIONS                    | 206,712         | -                 | -                   | 206,712         |
| 19 | LIBRARY, ARCHIVES & INFORMATION SERVICES                 | 126,764         | 287,059           | 494,687             | 908,510         |
| 20 | CULTURAL AFFAIRS   | 91,089          | -                 | 28,000              | 119,089         |
| 21 | <b>DEPARTMENT OF TRANSPORTATION</b>                      | -               | 43,764,959        | 382,000             | 44,146,959      |
| 22 | TRANSPORTATION SYSTEMS DEVELOPMENT                       | -               | 2,688,316         | 325,000             | 3,013,316       |
| 23 | FLORIDA RAIL ENTERPRISE                                  | -               | 5,714             | -                   | 5,714           |
| 24 | HIGHWAY OPERATIONS                                       | -               | 4,983,944         | -                   | 4,983,944       |
| 25 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | -               | 2,640,518         | 57,000              | 2,697,518       |
| 26 | INFORMATION TECHNOLOGY                                   | -               | 7,625,714         | -                   | 7,625,714       |
| 27 | FLORIDA'S TURNPIKE ENTERPRISE                            | -               | 25,820,753        | -                   | 25,820,753      |
| 28 | <b>DEPARTMENT OF MILITARY AFFAIRS</b>                    | 806,850         | 25,000            | 6,980,000           | 7,811,850       |
| 29 | DRUG INTERDICTION AND PREVENTION                         | -               | -                 | 10,000              | 10,000          |
| 30 | MILITARY READINESS & RESPONSE                            | 333,500         | 25,000            | -                   | 358,500         |
| 31 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | 30,200          | -                 | -                   | 30,200          |
| 32 | FEDERAL/STATE COOPERATIVE AGREEMENTS                     | 443,150         | -                 | 6,980,000           | 7,423,150       |
| 33 | <b>DEPARTMENT OF HIGHWAY SAFETY &amp; MOTOR VEHICLES</b> | -               | 7,675,455         | 1,750,928           | 9,426,383       |
| 34 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | -               | 1,323,893         | -                   | 1,323,893       |
| 35 | HIGHWAY SAFETY   | -               | 1,510,786         | -                   | 1,510,786       |
| 36 | FHP - EXECUTIVE DIRECTION & SUPPORT SERVICES             | -               | 4,135             | -                   | 4,135           |
| 37 | MOTOR CARRIER COMPLIANCE                                 | -               | 953,563           | 911,202             | 1,864,765       |
| 38 | MOTORIST SERVICES  | -               | 2,840,495         | 839,726             | 3,680,221       |
| 39 | INFORMATION TECHNOLOGY                                   | -               | 1,042,583         | -                   | 1,042,583       |
| 40 | <b>TOTAL: ALL DEPARTMENTS</b>                            | 1,977,373       | 53,386,702        | 77,144,064          | 132,508,139     |

**APPROPRIATION CATEGORY SUMMARY**

**LEASE OR LEASE PURCHASE OF EQUIPMENT (105281)**

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

|    | DEPARTMENT/BUDGET ENTITY                                 | GENERAL REVENUE | STATE TRUST FUNDS | FEDERAL TRUST FUNDS | TOTAL ALL FUNDS  |
|----|--|-----------------|-------------------|---------------------|------------------|
| 1  | <b>DIVISION OF EMERGENCY MANAGEMENT (EOG)</b>            | -               | -                 | -                   | -                |
| 2  | EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE          | -               | -                 | -                   | -                |
| 3  | <b>DEPARTMENT OF ECONOMIC OPPORTUNITY</b>                | -               | -                 | -                   | -                |
| 4  | EXECUTIVE LEADERSHIP                                     | -               | -                 | -                   | -                |
| 5  | FINANCE & ADMINISTRATION                                 | -               | -                 | -                   | -                |
| 6  | INFORMATION SYSTEMS & SUPPORT SERVICES                   | -               | -                 | -                   | -                |
| 7  | WORKFORCE DEVELOPMENT                                    | -               | -                 | -                   | -                |
| 8  | REEMPLOYMENT ASSISTANCE PROGRAM                          | -               | -                 | -                   | -                |
| 9  | WORKFORCE FLORIDA, INC.                                  | -               | -                 | -                   | -                |
| 10 | REEMPLOYMENT ASSISTANCE APPEALS COMMISSION               | -               | -                 | -                   | -                |
| 11 | COMMUNITY PLANNING                                       | -               | -                 | -                   | -                |
| 12 | HOUSING & COMMUNITY DEVELOPMENT                          | -               | -                 | -                   | -                |
| 13 | STRATEGIC BUSINESS DEVELOPMENT                           | -               | -                 | -                   | -                |
| 14 | <b>DEPARTMENT OF STATE</b>                               | <b>93,361</b>   | <b>21,073</b>     | <b>11,239</b>       | <b>125,673</b>   |
| 15 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | 28,529          | -                 | -                   | 28,529           |
| 16 | ELECTIONS  | 29,669          | -                 | -                   | 29,669           |
| 17 | HISTORICAL RESOURCES PRESERVATION & EXHIBITION           | 9,088           | 11,553            | 3,610               | 24,251           |
| 18 | COMMERCIAL RECORDINGS & REGISTRATIONS                    | 5,880           | -                 | -                   | 5,880            |
| 19 | LIBRARY, ARCHIVES & INFORMATION SERVICES                 | 18,101          | 3,724             | 7,308               | 29,133           |
| 20 | CULTURAL AFFAIRS   | 2,094           | 5,796             | 321                 | 8,211            |
| 21 | <b>DEPARTMENT OF TRANSPORTATION</b>                      | -               | <b>772,637</b>    | -                   | <b>772,637</b>   |
| 22 | TRANSPORTATION SYSTEMS DEVELOPMENT                       | -               | 151,769           | -                   | 151,769          |
| 23 | FLORIDA RAIL ENTERPRISE                                  | -               | -                 | -                   | -                |
| 24 | HIGHWAY OPERATIONS                                       | -               | 325,881           | -                   | 325,881          |
| 25 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | -               | 128,369           | -                   | 128,369          |
| 26 | INFORMATION TECHNOLOGY                                   | -               | 14,061            | -                   | 14,061           |
| 27 | FLORIDA'S TURNPIKE ENTERPRISE                            | -               | 152,557           | -                   | 152,557          |
| 28 | <b>DEPARTMENT OF MILITARY AFFAIRS</b>                    | <b>10,000</b>   | -                 | <b>30,000</b>       | <b>40,000</b>    |
| 29 | DRUG INTERDICTION AND PREVENTION                         | -               | -                 | -                   | -                |
| 30 | MILITARY READINESS & RESPONSE                            | -               | -                 | -                   | -                |
| 31 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | 10,000          | -                 | -                   | 10,000           |
| 32 | FEDERAL/STATE COOPERATIVE AGREEMENTS                     | -               | -                 | 30,000              | 30,000           |
| 33 | <b>DEPARTMENT OF HIGHWAY SAFETY &amp; MOTOR VEHICLES</b> | -               | <b>263,687</b>    | -                   | <b>263,687</b>   |
| 34 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | -               | 67,880            | -                   | 67,880           |
| 35 | HIGHWAY SAFETY   | -               | 105,960           | -                   | 105,960          |
| 36 | FHP - EXECUTIVE DIRECTION & SUPPORT SERVICES             | -               | 693               | -                   | 693              |
| 37 | MOTOR CARRIER COMPLIANCE                                 | -               | 23,020            | -                   | 23,020           |
| 38 | MOTORIST SERVICES  | -               | 64,488            | -                   | 64,488           |
| 39 | INFORMATION TECHNOLOGY                                   | -               | 1,646             | -                   | 1,646            |
| 40 | <b>TOTAL: ALL DEPARTMENTS</b>                            | <b>103,361</b>  | <b>1,057,397</b>  | <b>41,239</b>       | <b>1,201,997</b> |

**APPROPRIATION CATEGORY SUMMARY**

**SOUTHWOOD SHARED RESOURCE CENTER (210021)  
NORTHWOOD SHARED RESOURCE CENTER (210022)**

"Southwood Shared Resource Center (SRC) and Northwood SRC" are appropriation categories used by agencies to make payments to the SRCs for information technology services provided by the centers, in accordance with Service Level Agreements.

|    | DEPARTMENT/BUDGET ENTITY                                 | GENERAL REVENUE | STATE TRUST FUNDS | FEDERAL TRUST FUNDS | TOTAL ALL FUNDS |
|----|--|-----------------|-------------------|---------------------|-----------------|
| 1  | <b>DIVISION OF EMERGENCY MANAGEMENT (EOG)</b>            | -               | 248,729           | 65,061              | 313,790         |
| 2  | EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE          | -               | 248,729           | 65,061              | 313,790         |
| 3  | <b>DEPARTMENT OF ECONOMIC OPPORTUNITY</b>                | -               | 10,036            | 3,191,349           | 3,201,385       |
| 4  | EXECUTIVE LEADERSHIP                                     | -               | -                 | -                   | -               |
| 5  | FINANCE & ADMINISTRATION                                 | -               | -                 | 76,172              | 76,172          |
| 6  | INFORMATION SYSTEMS & SUPPORT SERVICES                   | -               | -                 | 24,191              | 24,191          |
| 7  | WORKFORCE DEVELOPMENT                                    | -               | -                 | 505,535             | 505,535         |
| 8  | REEMPLOYMENT ASSISTANCE PROGRAM                          | -               | -                 | 2,580,430           | 2,580,430       |
| 9  | WORKFORCE FLORIDA, INC.                                  | -               | -                 | -                   | -               |
| 10 | REEMPLOYMENT ASSISTANCE APPEALS COMMISSION               | -               | -                 | -                   | -               |
| 11 | COMMUNITY PLANNING                                       | -               | -                 | -                   | -               |
| 12 | HOUSING & COMMUNITY DEVELOPMENT                          | -               | -                 | 5,021               | 5,021           |
| 13 | STRATEGIC BUSINESS DEVELOPMENT                           | -               | 10,036            | -                   | 10,036          |
| 14 | <b>DEPARTMENT OF STATE</b>                               | 976,383         | -                 | 39,823              | 1,016,206       |
| 15 | EXECUTIVE DIRECTION & SUPPORT SERVICES (NSRC)            | 901,538         | -                 | -                   | 901,538         |
| 16 | ELECTIONS (SSRC - GR; NSRC - TF)                         | 66,014          | -                 | 39,823              | 105,837         |
| 17 | HISTORICAL RESOURCES PRESERVATION & EXHIBITION           | -               | -                 | -                   | -               |
| 18 | COMMERCIAL RECORDINGS & REGISTRATIONS                    | 8,831           | -                 | -                   | 8,831           |
| 19 | LIBRARY, ARCHIVES & INFORMATION SERVICES                 | -               | -                 | -                   | -               |
| 20 | CULTURAL AFFAIRS   | -               | -                 | -                   | -               |
| 21 | <b>DEPARTMENT OF TRANSPORTATION</b>                      | -               | 7,174,804         | -                   | 7,174,804       |
| 22 | TRANSPORTATION SYSTEMS DEVELOPMENT                       | -               | -                 | -                   | -               |
| 23 | FLORIDA RAIL ENTERPRISE                                  | -               | -                 | -                   | -               |
| 24 | HIGHWAY OPERATIONS                                       | -               | -                 | -                   | -               |
| 25 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | -               | -                 | -                   | -               |
| 26 | INFORMATION TECHNOLOGY                                   | -               | 7,174,804         | -                   | 7,174,804       |
| 27 | FLORIDA'S TURNPIKE ENTERPRISE                            | -               | -                 | -                   | -               |
| 28 | <b>DEPARTMENT OF MILITARY AFFAIRS</b>                    | 992             | -                 | -                   | 992             |
| 29 | DRUG INTERDICTION AND PREVENTION                         | -               | -                 | -                   | -               |
| 30 | MILITARY READINESS & RESPONSE                            | -               | -                 | -                   | -               |
| 31 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | 992             | -                 | -                   | 992             |
| 32 | FEDERAL/STATE COOPERATIVE AGREEMENTS                     | -               | -                 | -                   | -               |
| 33 | <b>DEPARTMENT OF HIGHWAY SAFETY &amp; MOTOR VEHICLES</b> | -               | 3,804,019         | 102,993             | 3,907,012       |
| 34 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | -               | -                 | -                   | -               |
| 35 | HIGHWAY SAFETY   | -               | -                 | -                   | -               |
| 36 | FHP - EXECUTIVE DIRECTION & SUPPORT SERVICES             | -               | -                 | -                   | -               |
| 37 | MOTOR CARRIER COMPLIANCE                                 | -               | -                 | -                   | -               |
| 38 | MOTORIST SERVICES  | -               | -                 | -                   | -               |
| 39 | INFORMATION TECHNOLOGY - SSRC                            | -               | 1,521,974         | -                   | 1,521,974       |
| 39 | INFORMATION TECHNOLOGY - NSRC                            | -               | 2,282,045         | 102,993             | 2,385,038       |
| 40 | <b>TOTAL: ALL DEPARTMENTS</b>                            | 977,375         | 11,237,588        | 3,399,226           | 15,614,189      |

**APPROPRIATION CATEGORY SUMMARY**

**TRANSFER TO THE DIVISION OF ADMINISTRATIVE HEARINGS (100565)**

"Transfer to the Division of Administrative Hearings (DOAH)" is a "special category" used to give an agency specific legislative authority to transfer funds to the DOAH based on the agency's use of the Division's administrative hearing services. A "special category" is an appropriation category used for a specific need or classification of expenditures (see s. 216.011(1)(oo), F.S.).

|    | DEPARTMENT/BUDGET ENTITY                                 | GENERAL REVENUE | STATE TRUST FUNDS | FEDERAL TRUST FUNDS | TOTAL ALL FUNDS |
|----|--|-----------------|-------------------|---------------------|-----------------|
| 1  | <b>DIVISION OF EMERGENCY MANAGEMENT (EOG)</b>            | -               | -                 | -                   | -               |
| 2  | EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE          | -               | -                 | -                   | -               |
| 3  | <b>DEPARTMENT OF ECONOMIC OPPORTUNITY</b>                | 341,797         | -                 | -                   | 341,797         |
| 4  | EXECUTIVE LEADERSHIP                                     | 341,797         | -                 | -                   | 341,797         |
| 5  | FINANCE & ADMINISTRATION                                 | -               | -                 | -                   | -               |
| 6  | INFORMATION SYSTEMS & SUPPORT SERVICES                   | -               | -                 | -                   | -               |
| 7  | WORKFORCE DEVELOPMENT                                    | -               | -                 | -                   | -               |
| 8  | REEMPLOYMENT ASSISTANCE PROGRAM                          | -               | -                 | -                   | -               |
| 9  | WORKFORCE FLORIDA, INC.                                  | -               | -                 | -                   | -               |
| 10 | REEMPLOYMENT ASSISTANCE APPEALS COMMISSION               | -               | -                 | -                   | -               |
| 11 | COMMUNITY PLANNING                                       | -               | -                 | -                   | -               |
| 12 | HOUSING & COMMUNITY DEVELOPMENT                          | -               | -                 | -                   | -               |
| 13 | STRATEGIC BUSINESS DEVELOPMENT                           | -               | -                 | -                   | -               |
| 14 | <b>DEPARTMENT OF STATE</b>                               | 324             | -                 | -                   | 324             |
| 15 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | 324             | -                 | -                   | 324             |
| 16 | ELECTIONS  | -               | -                 | -                   | -               |
| 17 | HISTORICAL RESOURCES PRESERVATION & EXHIBITION           | -               | -                 | -                   | -               |
| 18 | COMMERCIAL RECORDINGS & REGISTRATIONS                    | -               | -                 | -                   | -               |
| 19 | LIBRARY, ARCHIVES & INFORMATION SERVICES                 | -               | -                 | -                   | -               |
| 20 | CULTURAL AFFAIRS   | -               | -                 | -                   | -               |
| 21 | <b>DEPARTMENT OF TRANSPORTATION</b>                      | -               | 24,253            | -                   | 24,253          |
| 22 | TRANSPORTATION SYSTEMS DEVELOPMENT                       | -               | -                 | -                   | -               |
| 23 | FLORIDA RAIL ENTERPRISE                                  | -               | -                 | -                   | -               |
| 24 | HIGHWAY OPERATIONS                                       | -               | -                 | -                   | -               |
| 25 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | -               | 24,253            | -                   | 24,253          |
| 26 | INFORMATION TECHNOLOGY                                   | -               | -                 | -                   | -               |
| 27 | FLORIDA'S TURNPIKE ENTERPRISE                            | -               | -                 | -                   | -               |
| 28 | <b>DEPARTMENT OF MILITARY AFFAIRS</b>                    | -               | -                 | -                   | -               |
| 29 | DRUG INTERDICTION AND PREVENTION                         | -               | -                 | -                   | -               |
| 30 | MILITARY READINESS & RESPONSE                            | -               | -                 | -                   | -               |
| 31 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | -               | -                 | -                   | -               |
| 32 | FEDERAL/STATE COOPERATIVE AGREEMENTS                     | -               | -                 | -                   | -               |
| 33 | <b>DEPARTMENT OF HIGHWAY SAFETY &amp; MOTOR VEHICLES</b> | -               | 15,521            | -                   | 15,521          |
| 34 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | -               | 15,521            | -                   | 15,521          |
| 35 | HIGHWAY SAFETY   | -               | -                 | -                   | -               |
| 36 | FHP - EXECUTIVE DIRECTION & SUPPORT SERVICES             | -               | -                 | -                   | -               |
| 37 | MOTOR CARRIER COMPLIANCE                                 | -               | -                 | -                   | -               |
| 38 | MOTORIST SERVICES  | -               | -                 | -                   | -               |
| 39 | INFORMATION TECHNOLOGY                                   | -               | -                 | -                   | -               |
| 40 | <b>TOTAL: ALL DEPARTMENTS</b>                            | 342,121         | 39,774            | -                   | 381,895         |

**APPROPRIATION CATEGORY SUMMARY**

**RISK MANAGEMENT INSURANCE (103241)**

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

|    | DEPARTMENT/BUDGET ENTITY                                 | GENERAL REVENUE | STATE TRUST FUNDS | FEDERAL TRUST FUNDS | TOTAL ALL FUNDS |
|----|--|-----------------|-------------------|---------------------|-----------------|
| 1  | <b>DIVISION OF EMERGENCY MANAGEMENT (EOG)</b>            | -               | 38,234            | 69,055              | 107,289         |
| 2  | EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE          | -               | 38,234            | 69,055              | 107,289         |
| 3  | <b>DEPARTMENT OF ECONOMIC OPPORTUNITY</b>                | 17,823          | 3,810             | 1,695,748           | 1,717,381       |
| 4  | EXECUTIVE LEADERSHIP                                     | 1,678           | -                 | 10,863              | 12,541          |
| 5  | FINANCE & ADMINISTRATION                                 | 192             | -                 | 29,554              | 29,746          |
| 6  | INFORMATION SYSTEMS & SUPPORT SERVICES                   | -               | -                 | 53,484              | 53,484          |
| 7  | WORKFORCE DEVELOPMENT                                    | -               | 23                | 1,171,577           | 1,171,600       |
| 8  | REEMPLOYMENT ASSISTANCE PROGRAM                          | -               | -                 | 391,609             | 391,609         |
| 9  | WORKFORCE FLORIDA, INC.                                  | -               | -                 | 7,508               | 7,508           |
| 10 | REEMPLOYMENT ASSISTANCE APPEALS COMMISSION               | -               | -                 | 12,358              | 12,358          |
| 11 | COMMUNITY PLANNING                                       | 11,447          | 1,684             | 336                 | 13,467          |
| 12 | HOUSING & COMMUNITY DEVELOPMENT                          | 3,159           | 487               | 18,459              | 22,105          |
| 13 | STRATEGIC BUSINESS DEVELOPMENT                           | 1,347           | 1,616             | -                   | 2,963           |
| 14 | <b>DEPARTMENT OF STATE</b>                               | 228,844         | -                 | -                   | 228,844         |
| 15 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | 24,445          | -                 | -                   | 24,445          |
| 16 | ELECTIONS  | 88,381          | -                 | -                   | 88,381          |
| 17 | HISTORICAL RESOURCES PRESERVATION & EXHIBITION           | 39,512          | -                 | -                   | 39,512          |
| 18 | COMMERCIAL RECORDINGS & REGISTRATIONS                    | 27,946          | -                 | -                   | 27,946          |
| 19 | LIBRARY, ARCHIVES & INFORMATION SERVICES                 | 37,877          | -                 | -                   | 37,877          |
| 20 | CULTURAL AFFAIRS   | 10,683          | -                 | -                   | 10,683          |
| 21 | <b>DEPARTMENT OF TRANSPORTATION</b>                      | -               | 8,122,069         | -                   | 8,122,069       |
| 22 | TRANSPORTATION SYSTEMS DEVELOPMENT                       | -               | -                 | -                   | -               |
| 23 | FLORIDA RAIL ENTERPRISE                                  | -               | -                 | -                   | -               |
| 24 | HIGHWAY OPERATIONS                                       | -               | -                 | -                   | -               |
| 25 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | -               | 8,122,069         | -                   | 8,122,069       |
| 26 | INFORMATION TECHNOLOGY                                   | -               | -                 | -                   | -               |
| 27 | FLORIDA'S TURNPIKE ENTERPRISE                            | -               | -                 | -                   | -               |
| 28 | <b>DEPARTMENT OF MILITARY AFFAIRS</b>                    | -               | 192,016           | -                   | 192,016         |
| 29 | DRUG INTERDICTION AND PREVENTION                         | -               | -                 | -                   | -               |
| 30 | MILITARY READINESS & RESPONSE                            | -               | -                 | -                   | -               |
| 31 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | -               | 192,016           | -                   | 192,016         |
| 32 | FEDERAL/STATE COOPERATIVE AGREEMENTS                     | -               | -                 | -                   | -               |
| 33 | <b>DEPARTMENT OF HIGHWAY SAFETY &amp; MOTOR VEHICLES</b> | -               | 8,611,014         | -                   | 8,611,014       |
| 34 | EXECUTIVE DIRECTION & SUPPORT SERVICES                   | -               | 122,236           | -                   | 122,236         |
| 35 | HIGHWAY SAFETY   | -               | 6,077,356         | -                   | 6,077,356       |
| 36 | FHP - EXECUTIVE DIRECTION & SUPPORT SERVICES             | -               | 76,214            | -                   | 76,214          |
| 37 | MOTOR CARRIER COMPLIANCE                                 | -               | 829,885           | -                   | 829,885         |
| 38 | MOTORIST SERVICES  | -               | 1,433,103         | -                   | 1,433,103       |
| 39 | INFORMATION TECHNOLOGY                                   | -               | 72,220            | -                   | 72,220          |
| 40 | <b>TOTAL: ALL DEPARTMENTS</b>                            | 246,667         | 16,967,143        | 1,764,803           | 18,978,613      |

**APPROPRIATION CATEGORY SUMMARY**

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

"Transfer to DMS/Human Resources Services/Statewide Contract" is the special appropriation category used by agencies to transfer funds to the Department of Management Services for the state's human resource services statewide contract. Agencies are assessed for full time and OPS positions at rates established annually by the Legislature in the General Appropriations Act. For FY 2012-13, the rates are \$353.74 for FTE positions and \$117.42 for OPS positions.

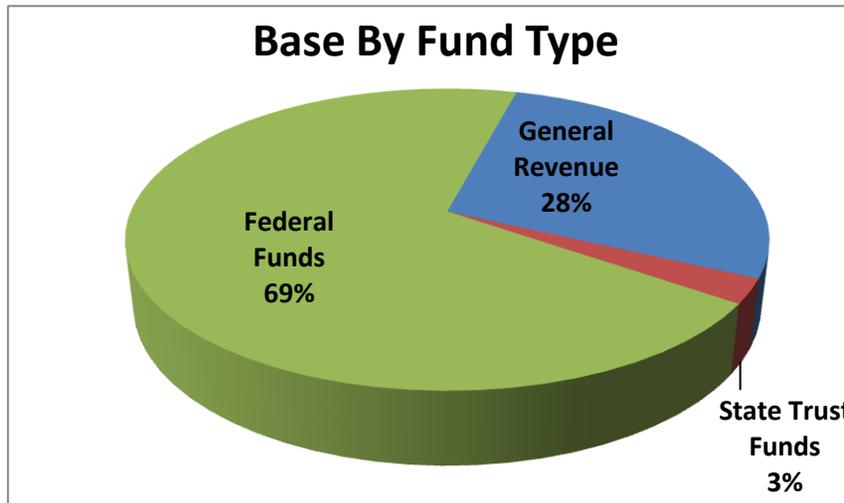
| DEPARTMENT/BUDGET ENTITY                                    | GENERAL REVENUE | STATE TRUST FUNDS | FEDERAL TRUST FUNDS | TOTAL ALL FUNDS |
|---|-----------------|-------------------|---------------------|-----------------|
| <b>1 DIVISON OF EMERGENCY MANAGEMENT (EOG)</b>              | -               | 26,443            | 60,199              | 86,642          |
| 2 EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE           | -               | 26,443            | 60,199              | 86,642          |
| <b>3 DEPARTMENT OF ECONOMIC OPPORTUNITY</b>                 | 37,385          | 7,764             | 583,729             | 628,878         |
| 4 EXECUTIVE LEADERSHIP                                      | 3,891           | -                 | 9,730               | 13,621          |
| 5 FINANCE & ADMINISTRATION                                  | 2,655           | -                 | 25,806              | 28,461          |
| 6 INFORMATION SYSTEMS & SUPPORT SERVICES                    | 595             | -                 | 18,208              | 18,803          |
| 7 WORKFORCE DEVELOPMENT                                     | -               | 505               | 250,306             | 250,811         |
| 8 REEMPLOYMENT ASSISTANCE PROGRAM                           | -               | -                 | 247,888             | 247,888         |
| 9 WORKFORCE FLORIDA, INC.                                   | -               | -                 | 2,133               | 2,133           |
| 10 REEMPLOYMENT ASSISTANCE APPEALS COMMISSION               | -               | -                 | 15,308              | 15,308          |
| 11 COMMUNITY PLANNING                                       | 20,326          | 579               | -                   | 20,905          |
| 12 HOUSING & COMMUNITY DEVELOPMENT                          | 4,536           | 958               | 14,350              | 19,844          |
| 13 STRATEGIC BUSINESS DEVELOPMENT                           | 5,382           | 5,722             | -                   | 11,104          |
| <b>14 DEPARTMENT OF STATE</b>                               | 115,343         | 16,932            | 22,413              | 154,688         |
| 15 EXECUTIVE DIRECTION & SUPPORT SERVICES                   | 27,540          | 274               | 3,942               | 31,756          |
| 16 ELECTIONS  | 8,357           | -                 | 5,905               | 14,262          |
| 17 HISTORICAL RESOURCES PRESERVATION & EXHIBITION           | 10,933          | 8,498             | 2,032               | 21,463          |
| 18 COMMERCIAL RECORDINGS & REGISTRATIONS                    | 39,773          | -                 | -                   | 39,773          |
| 19 LIBRARY, ARCHIVES & INFORMATION SERVICES                 | 17,221          | 8,160             | 8,752               | 34,133          |
| 20 CULTURAL AFFAIRS   | 11,519          | -                 | 1,782               | 13,301          |
| <b>21 DEPARTMENT OF TRANSPORTATION</b>                      | -               | 2,457,302         | -                   | 2,457,302       |
| 22 TRANSPORTATION SYSTEMS DEVELOPMENT                       | -               | -                 | -                   | -               |
| 23 FLORIDA RAIL ENTERPRISE                                  | -               | -                 | -                   | -               |
| 24 HIGHWAY OPERATIONS                                       | -               | -                 | -                   | -               |
| 25 EXECUTIVE DIRECTION & SUPPORT SERVICES                   | -               | 2,457,302         | -                   | 2,457,302       |
| 26 INFORMATION TECHNOLOGY                                   | -               | -                 | -                   | -               |
| 27 FLORIDA'S TURNPIKE ENTERPRISE                            | -               | -                 | -                   | -               |
| <b>28 DEPARTMENT OF MILITARY AFFAIRS</b>                    | 40,900          | 7,905             | 92,657              | 141,462         |
| 29 DRUG INTERDICTION AND PREVENTION                         | -               | -                 | -                   | -               |
| 30 MILITARY READINESS & RESPONSE                            | 31,715          | 7,905             | -                   | 39,620          |
| 31 EXECUTIVE DIRECTION & SUPPORT SERVICES                   | 9,185           | -                 | -                   | 9,185           |
| 32 FEDERAL/STATE COOPERATIVE AGREEMENTS                     | -               | -                 | 92,657              | 92,657          |
| <b>33 DEPARTMENT OF HIGHWAY SAFETY &amp; MOTOR VEHICLES</b> | -               | 1,628,677         | -                   | 1,628,677       |
| 34 EXECUTIVE DIRECTION & SUPPORT SERVICES                   | -               | 91,298            | -                   | 91,298          |
| 35 HIGHWAY SAFETY   | -               | 776,247           | -                   | 776,247         |
| 36 FHP - EXECUTIVE DIRECTION & SUPPORT SERVICES             | -               | 8,601             | -                   | 8,601           |
| 37 MOTOR CARRIER COMPLIANCE                                 | -               | 101,425           | -                   | 101,425         |
| 38 MOTORIST SERVICES  | -               | 588,158           | -                   | 588,158         |
| 39 INFORMATION TECHNOLOGY                                   | -               | 62,948            | -                   | 62,948          |
| <b>40 TOTAL: ALL DEPARTMENTS</b>                            | 193,628         | 4,145,023         | 758,998             | 5,097,649       |

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

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

|  |            |                  |                     |              |
|--|------------|------------------|---------------------|--------------|
|  | <b>FTE</b> | <b>Recurring</b> | <b>Nonrecurring</b> | <b>Total</b> |
| <b>Fiscal Year 2012-13 Appropriations:</b> | 397.0      | 56,215,864       | 19,053,092          | 75,268,956   |

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



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

## Department of Military Affairs Funding History



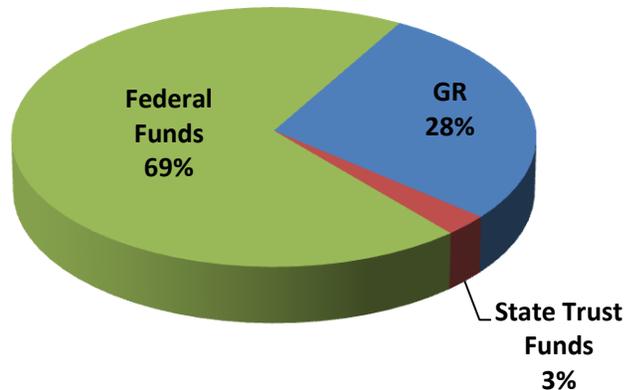
## Department of Military Affairs FY 2013-14 Base Budget Summary

### Program Description

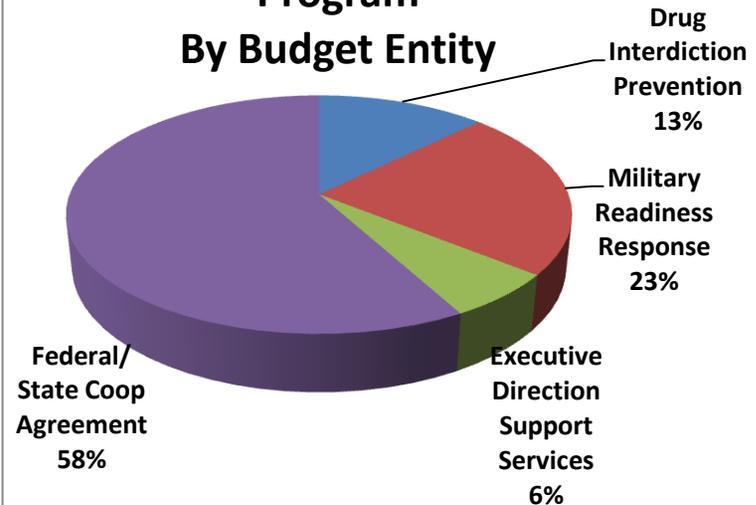
The Florida Department of Military Affairs provides Florida National Guard units and personnel that are ready to support national security objectives; to protect the public safety of citizens; and to contribute to national, state and community programs that add value to the United States of America and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

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

### Readiness and Response Program By Fund Type



### Readiness and Response Program By Budget Entity



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

|          | <b>Program: Readiness and Response</b>  | <b>FTE</b> | <b>General Revenue Fund</b> | <b>Trust Funds</b> | <b>Total All Funds</b> | <b>Explanation / Expenditures</b>   |
|----------|---|------------|-----------------------------|--------------------|------------------------|---|
| <b>1</b> | <b>Budget Entity: Drug Interdiction/Prevention</b>  |            |                             |                    |                        |   |
| 2        | <b>Brief Description of Entity:</b> Florida's Drug Control Strategy presents a comprehensive long-term plan, aimed at reducing both the demand and illegal supply of drugs in Florida. The Department's efforts contribute directly to this strategy through its drug interdiction and prevention programs. This service encompasses a number of separate initiatives, including the assignment of full-time military personnel to help detect illegal drug importation; the use of specialized surveillance and detection equipment; efforts to educate Florida's youth to the drug threat; sponsorship of public, city-based anti-drug coalitions; and specialized counter-drug training to law enforcement agents. |            |                             |                    |                        |   |
| 3        | Expenses  |            |                             | 380,000            | 380,000                | See "Appropriation Category Summary Description"  |
| 4        | Operating Capital Outlay  |            |                             | 200,000            | 200,000                | See "Appropriation Category Summary Description"  |
| 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        | Contracted Services   |            |                             | 10,000             | 10,000                 | See "Appropriation Category Summary Description"  |
| 7        | Maintenance and Operations Contracts  |            |                             | 10,000             | 10,000                 | Special appropriation category used to provide funds for minor repairs and maintenance to Florida Counterdrug Training Facilities located at Camp Blanding.   |
| <b>8</b> | <b>Total - Drug Interdiction/Prevention</b>   |            | <b>0</b>                    | <b>7,200,000</b>   | <b>7,200,000</b>       |   |
| <b>9</b> | <b>Budget Entity: Military Readiness and Response</b>   |            |                             |                    |                        |   |
| 10       | <b>Brief Description of Entity:</b> The purpose of the Military Readiness and Response budget entity is to ensure the military readiness of the Florida National Guard and to plan and prepare the Guard to provide assistance, and support to state and local agencies in times of crisis.   |            |                             |                    |                        |   |
| 11       | Salaries & Benefits   | 114.0      | 4,354,062                   | 1,082,533          | 5,436,595              | See "Appropriation Category Summary Description"<br>The department has the flexibility to move positions between offices within budget entity - as of December 31, 2012, positions were assigned as follows:<br><br>Command Section - 1<br>Director of Military Support -1<br>Camp Blanding Administration - 27<br>Executive Services - 6<br>Air Guard Administration - 4<br>Construction Facility Maintenance Office - 3<br>Deputy Chief of Staff & Personnel - 21<br>Communications/Public Information - 7<br>State Quartermaster - Finance & Accounting, Purchasing, and Maintenance - 34<br>Air Guard Operations and Maintenance - 10 |
| 12       | Other Personal Services   |            |                             | 18,172             | 18,172                 | See "Appropriation Category Summary Description"  |
| 13       | Expenses  |            | 4,690,563                   | 90,000             | 4,780,563              | See "Appropriation Category Summary Description"<br><br>Over \$4M supports armory operations expenditures.  |
| 14       | Operating Capital Outlay  |            | 162,810                     |                    | 162,810                | See "Appropriation Category Summary Description"  |

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

|           | <b>Program: Readiness and Response</b>   | <b>FTE</b>   | <b>General Revenue Fund</b> | <b>Trust Funds</b> | <b>Total All Funds</b> | <b>Explanation / Expenditures</b>   |
|-----------|--|--------------|-----------------------------|--------------------|------------------------|---|
| 15        | Acquisition of Motor Vehicles  |              | 15,000                      | 63,678             | 78,678                 | See "Appropriation Category Summary Description"  |
| 16        | National Guard Tuition Assistance  |              | 1,781,900                   |                    | 1,781,900              | Special appropriation category used to provide funds for tuition and associated fees for members of the Florida National Guard attending public universities. The Education Dollars for Duty program provided tuition assistance for 946 guard members in FY 09-10, 1,026 in FY 10-11, and 715 in FY 11-12.   |
| 17        | Contracted Services  |              | 333,500                     | 25,000             | 358,500                | See "Appropriation Category Summary Description"  |
| 18        | Maintenance and Operations Contracts   |              | 171,000                     | 5,000              | 176,000                | Special appropriation category used for minor repairs and maintenance for facilities located at Camp Blanding Joint Training Center.  |
| 19        | Risk Management  |              |                             | 192,016            | 192,016                | See "Appropriation Category Summary Description"  |
| 20        | SC: Transfers to DMS for HR services   |              | 31,715                      | 7,905              | 39,620                 | See "Appropriation Category Summary Description"  |
| <b>21</b> | <b>Total - Military Readiness and Response</b>   | <b>114.0</b> | <b>11,540,550</b>           | <b>1,484,304</b>   | <b>13,024,854</b>      |   |
| <b>22</b> | <b>Budget Entity: Executive Direction &amp; Support Services</b>   |              |                             |                    |                        |   |
| 23        | <b>Brief Description of Entity:</b> Provides executive direction and administrative support to the Department. |              |                             |                    |                        |   |
| 24        | Salaries & Benefits  | 29.0         | 2,628,568                   |                    | 2,628,568              | See "Appropriation Category Summary Description"<br>The department has the flexibility to move positions between offices within budget entity - as of December 31, 2012, positions were assigned as follows:<br><br>Command - 21<br>Inspector General - 2<br>Legislative Office - 2<br>State Quartermaster - 2<br>Procurement/Grants Administration - 2 |
| 25        | Other Personal Services  |              | 54,533                      |                    | 54,533                 | See "Appropriation Category Summary Description"  |
| 26        | Expenses   |              | 698,192                     |                    | 698,192                | See "Appropriation Category Summary Description"  |
| 27        | Operating Capital Outlay   |              | 33,126                      |                    | 33,126                 | See "Appropriation Category Summary Description"  |
| 28        | Acquisition of Motor Vehicles  |              | 25,000                      |                    | 25,000                 | See "Appropriation Category Summary Description"  |
| 29        | Information Technology   |              | 23,437                      |                    | 23,437                 | Special appropriation category used to provide funds for Information Technology consulting fees for software support related to the Integrated Emergency Operations Management System.  |
| 30        | Legal Services Contracts   |              | 5,000                       |                    | 5,000                  | Special appropriation category used to provide funds for the payment of legal services. These funds are paid to the Attorney General's Office.  |
| 31        | Contracted Services  |              | 30,200                      |                    | 30,200                 | See "Appropriation Category Summary Description"  |
| 32        | Maintenance and Operations Contracts   |              | 22,000                      |                    | 22,000                 | Special appropriation category used to provide funding for minor repairs and maintenance at the department headquarters.  |
| 33        | Lease/ Purchase/ Equipment   |              | 10,000                      |                    | 10,000                 | See "Appropriation Category Summary Description"  |
| 34        | SC: Transfers to DMS for HR services   |              | 9,185                       |                    | 9,185                  | See "Appropriation Category Summary Description"  |

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

| Program: Readiness and Response                               |  | FTE          | General Revenue Fund | Trust Funds       | Total All Funds   | Explanation / Expenditures   |
|---|--|--------------|----------------------|-------------------|-------------------|--|
| 35  | SC: Data Processing Services Southwood SRC   |              | 992                  |                   | 992               | See "Appropriation Category Summary Description"   |
| <b>36</b>   | <b>Total - Executive Direction &amp; Support Services</b>  | <b>29.0</b>  | <b>3,540,233</b>     | <b>0</b>          | <b>3,540,233</b>  |  |
| <b>37 Budget Entity: Federal/State Cooperative Agreements</b> |  |              |                      |                   |                   |  |
| 38  | <b>Brief Description of Entity:</b> The department exercises a unique blend of federal and state authority. The FNG's federal makeup facilitates the transfer of federal funding to in-state requirements 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  | 254.0        |                      | 11,310,074        | 11,310,074        | See "Appropriation Category Summary Description"<br>The department has the flexibility to move positions between offices within budget entity - as of December 31, 2012, positions were assigned as follows:<br><br>Federal Cooperative Agreements - 215<br>Youth Challenge - 39 |
| 40  | Other Personal Services  |              |                      | 87,000            | 87,000            | See "Appropriation Category Summary Description"   |
| 41  | Expenses   |              | 221,540              | 12,099,713        | 12,321,253        | See "Appropriation Category Summary Description"   |
| 42  | Operating Capital Outlay   |              |                      | 106,000           | 106,000           | See "Appropriation Category Summary Description"   |
| 43  | Food Products  |              |                      | 450,000           | 450,000           | Special appropriation category used to provide funding for the purchase of food products to support the FNG Youth Challenge Program operated at Camp Blanding.   |
| 44  | Laboratory Services  |              |                      | 70,000            | 70,000            | Special appropriation category used to pay for laboratory service fees. These services are needed to ensure that state and federal regulations are met when executing cooperative agreements.  |
| 45  | Contracted Services  |              | 443,150              | 6,980,000         | 7,423,150         | See "Appropriation Category Summary Description"   |
| 46  | Engineering Consultants  |              |                      | 30,000            | 30,000            | Special appropriation category used to provide funding for engineering consultants to assist with the development of building plans for federal construction.  |
| 47  | Maintenance and Operations Contracts   |              |                      | 920,000           | 920,000           | Special appropriation category used to pay for minor repairs and maintenance at Camp Blanding training facilities.   |
| 48  | Lease/ Purchase/ Equipment   |              |                      | 30,000            | 30,000            | See "Appropriation Category Summary Description"   |
| 49  | Transfers to DMS for HR services   |              |                      | 92,657            | 92,657            | See "Appropriation Category Summary Description"   |
| <b>50</b>   | <b>Total - Federal Cooperative Agreements</b>  | <b>254.0</b> | <b>664,690</b>       | <b>32,175,444</b> | <b>32,840,134</b> |  |
| 51  |  |              |                      |                   |                   |  |
| <b>52</b>   | <b>PROGRAM TOTAL</b>   | <b>397.0</b> | <b>15,745,473</b>    | <b>40,859,748</b> | <b>56,605,221</b> |  |

**Department of Military Affairs  
Trust Funds Appropriated in Fiscal Year 2012-13**

| <b>Trust Fund</b>  | <b>Statutory Authority</b> | <b>Statutory Purpose of Trust Fund</b>  | <b>Specific Revenue Source(s)</b>   | <b>Appropriations for FY 2012-13</b> | <b>Agency LBR Estimated Revenues for FY 13-14</b> | <b>FY 2013-14 Base Budget Estimated Expenditures</b> |
|--|----------------------------|---|---|--------------------------------------|---|--|
| <b>CAMP BLANDING MANAGEMENT TRUST FUND</b><br><br>FLAIR # 62-2-069 | s. 250.175, F.S.           | This trust fund is used to support training of the Florida National Guard.  | Funds are available via a variety of revenues generated at Camp Blanding Joint Training Center. The primary source of revenue is the cutting of timber from the camp's 73,000 acres of land.  | \$1,470,894                          | \$1,085,000                                       | \$1,484,304  |
| <b>FEDERAL GRANTS TRUST FUND</b><br><br>FLAIR # 62-2-261           | s. 250.175, F.S.           | This trust fund is used to control and account for federal funds received by the agency to administer various programs.   | Contracts payments or grant money received from the federal government and administered by the department.<br><br>The revenue for this trust fund comes from the 21 different cooperative agreements the department signs with the Department of Defense each year. | \$40,146,560                         | \$42,087,467                                      | \$38,850,444   |
| <b>FEDERAL LAW ENFORCEMENT TRUST FUND</b><br><br>FLAIR # 62-2-719  | s. 250.175, F.S.           | The purpose of this trust fund is to control and account for proceeds received from forfeited properties to be used by the agency. This trust fund is used under the provisions of the Florida Contraband Forfeiture Act. | The revenue for this trust fund comes from asset seizures associated with federal drug arrests. The department receives shared assets for providing assistance to federal counterdrug efforts around the state.   | \$525,000                            | \$542,000   | \$525,000  |

**SENATE APPROPRIATIONS SUBCOMMITTEE ON TRANSPORTATION, TOURISM & ECONOMIC  
DEVELOPMENT**

**Fiscal Year 2013-14 Agency Legislative Budget Request**

| LINE # | Issue Code                                   | Issue Title   | FTE           | TOTAL ALL FUNDS   | RECURRING GENERAL REVENUE | NON-RECURRING GENERAL REVENUE | ALL TRUST FUNDS-STATE | ALL TRUST FUNDS-FEDERAL |
|--------|--|---|---------------|-------------------|---------------------------|-------------------------------|-----------------------|-------------------------|
| 1      | <b>DEPARTMENT OF MILITARY AFFAIRS</b>        |   |               |                   |                           |                               |                       |                         |
| 2      | 1001000                                      | ESTIMATED EXPENDITURES - OPERATIONS                           | 397.00        | 56,605,221        | 15,745,473                | -                             | 1,484,304             | 39,375,444              |
| 3      | 1800210                                      | REALIGN OPERATING FUNDING - DEDUCT                            | -10.00        | (418,943)         | (418,943)                 | -                             | -                     | -                       |
| 4      | 1800220                                      | REALIGN OPERATING FUNDING - ADD                               | 10.00         | 418,943           | 418,943                   | -                             | -                     | -                       |
| 5      | 2000100                                      | REALIGNMENT OF EXPENDITURES - DEDUCT                          |               | (100,000)         | -                         | -                             | -                     | (100,000)               |
| 6      | 2000200                                      | REALIGNMENT OF EXPENDITURES - ADD                             |               | 100,000           | -                         | -                             | -                     | 100,000                 |
| 7      | 24010C0                                      | INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT             |               | 206,800           | 75,000                    | -                             | -                     | 131,800                 |
| 8      | 2402000                                      | ADDITIONAL EQUIPMENT  |               | 493,450           | -                         | -                             | -                     | 493,450                 |
| 9      | 2402010                                      | ADDITIONAL EQUIPMENT - CAMP BLANDING                          |               | 793,500           | -                         | -                             | -                     | 793,500                 |
| 10     | 3000300                                      | INTEGRATED STATE EMERGENCY RESPONSE AND OPERATIONS            |               | 100,000           | -                         | 100,000                       | -                     | -                       |
| 11     | 3000310                                      | FEDERAL/STATE COOPERATIVE AGREEMENT SUPPORT                   | 20.00         | 906,192           | -                         | -                             | -                     | 906,192                 |
| 12     | 3000320                                      | ADMINISTRATIVE SUPPORT FOR CAMP BLANDING                      | 1.00          | 41,368            | -                         | -                             | 41,368                | -                       |
| 13     | 36210C0                                      | INTEGRATED EMERGENCY OPERATIONS MANAGEMENT INFORMATION SYSTEM |               | 25,000            | 25,000                    | -                             | -                     | -                       |
| 14     | 4200500                                      | FORWARD MARCH PROGRAM   |               | 1,250,000         | -                         | 1,250,000                     | -                     | -                       |
| 15     | 4200600                                      | ABOUT FACE PROGRAM  |               | 750,000           | -                         | 750,000                       | -                     | -                       |
| 16     | 4500000                                      | WORKER COMPENSATION FOR STATE ACTIVE DUTY                     |               | 296,404           | -                         | 296,404                       | 3                     | -                       |
| 17     | 990M000                                      | MAINTENANCE AND REPAIR  |               | 15,000,000        | -                         | 15,000,000                    | -                     | -                       |
| 18     | 990S000                                      | SPECIAL PURPOSE   |               | 1,000,000         | -                         | -                             | -                     | 1,000,000               |
| 19     | <b>TOTAL: DEPARTMENT OF MILITARY AFFAIRS</b> |   | <b>418.00</b> | <b>77,467,935</b> | <b>15,845,473</b>         | <b>17,396,404</b>             | <b>1,525,675</b>      | <b>42,700,386</b>       |

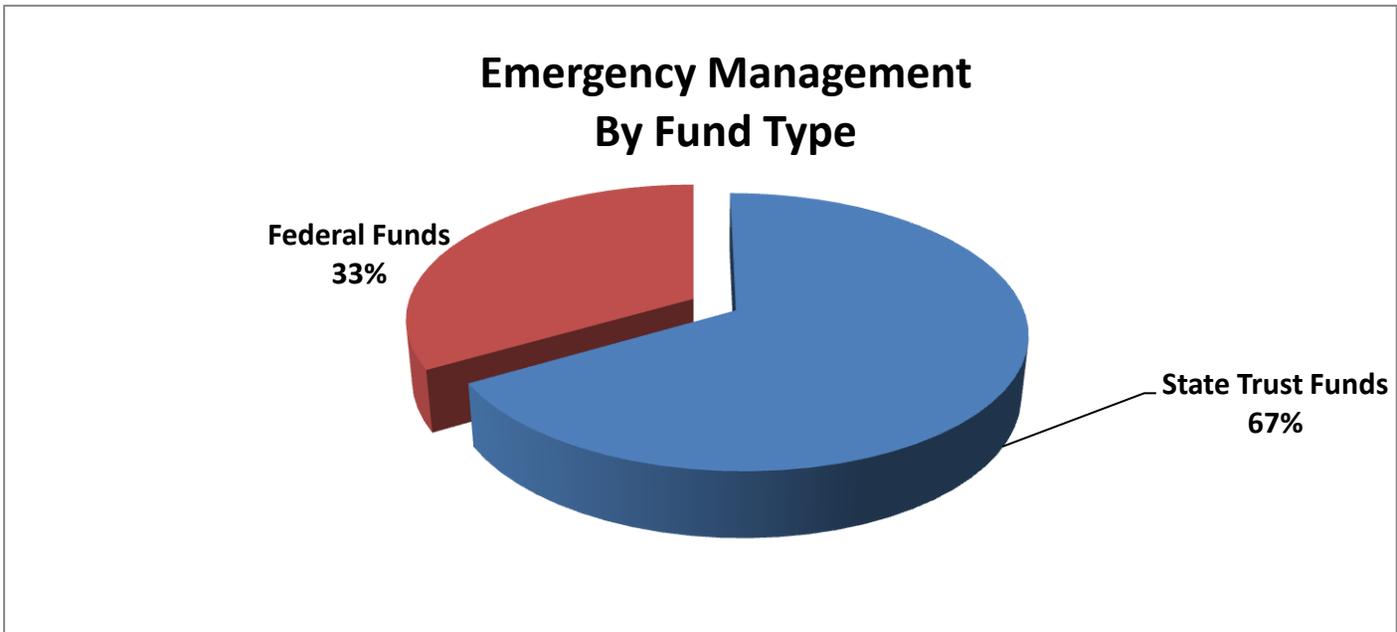
## Division of Emergency Management (Executive Office of the Governor) Fiscal Year 2013-14 Base Budget Review - Division Summary

### Program Description

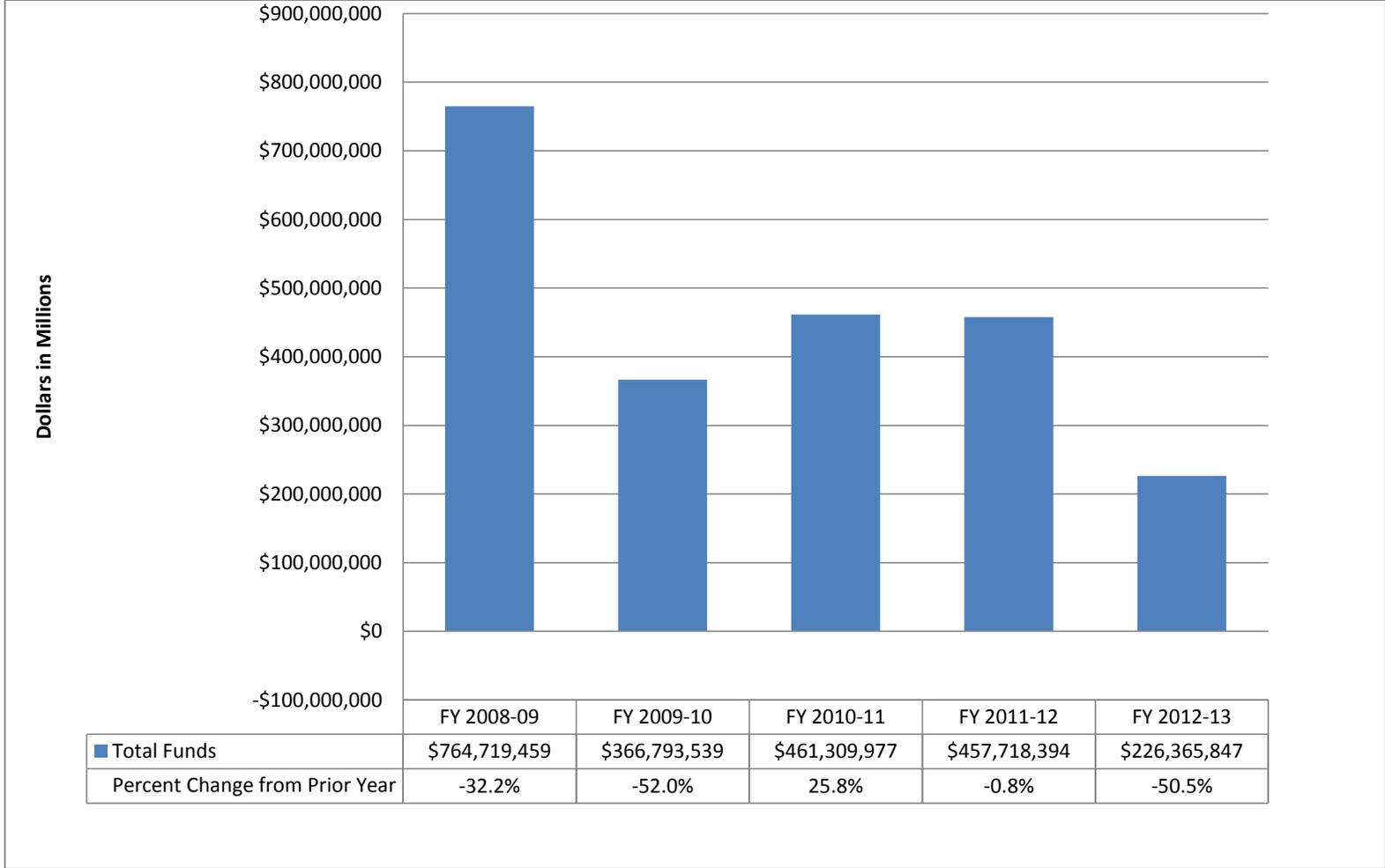
The Division of Emergency Management is responsible for programs and services that help Florida communities prepare for, respond to, recover from, and mitigate future impacts of, natural and man-made emergencies and disasters. The Division serves as the Governor's central coordinating entity before, 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.

|  |            |                  |                     |              |
|--|------------|------------------|---------------------|--------------|
|  | <b>FTE</b> | <b>Recurring</b> | <b>Nonrecurring</b> | <b>Total</b> |
| <b>Fiscal Year 2012-13 Appropriations:</b> | 153.0      | 34,396,447       | 191,969,400         | 226,365,847  |

| Program Funding Overview |   | FY 2013-14 Base Budget |          |                   |                   |                   |
|--------------------------|---|------------------------|----------|-------------------|-------------------|-------------------|
|                          | Emergency Management                            | FTE                    | GR       | State Trust Funds | Federal Funds     | Total             |
| 1                        | Emergency Prevention, Preparedness and Response | 153.0                  | 0        | 23,036,885        | 11,488,500        | 34,525,385        |
| <b>2</b>                 | <b>Program Total</b>                            | <b>153.0</b>           | <b>0</b> | <b>23,036,885</b> | <b>11,488,500</b> | <b>34,525,385</b> |



## Division of Emergency Management Funding History



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

|          | <b>Program: Emergency Management</b>  | <b>FTE</b> | <b>General Revenue</b> | <b>Trust Funds</b> | <b>Total All Funds</b> | <b>Explanation / Expenditures</b>   |
|----------|---|------------|------------------------|--------------------|------------------------|---|
| <b>1</b> | <b>Budget Entity: Emergency Prevention, Preparedness and Response</b>   |            |                        |                    |                        |   |
| 2        | <b>Brief Description of Entity:</b> The Emergency Prevention, Preparedness and Response budget entity administers programs that address four major emergency management activities: Mitigation (seeks to reduce or eliminate long-term risk to life and property from disasters); Preparedness (administers a statewide emergency management preparedness program that develops and maintains the state's ability to effectively respond to all hazards - minor, major and catastrophic); Response (coordinates the State Emergency Response Team's (SERT) response to disasters and emergency planning activities at the state level); and Recovery (provides disaster assistance to eligible public entities, businesses, and individuals and families, to help rebuild lives and communities that have been impacted by a major disaster). |            |                        |                    |                        |   |
| 3        | Salaries & Benefits   | 153.0      | -                      | 8,406,680          | 8,406,680              | See "Appropriation Category Summary"<br>The department has the flexibility to move positions between offices within a budget entity - as of December 31, 2012, 153 positions were assigned as follows:<br>Division Director's Office & Administrative Services - 38<br>Mitigation - 20<br>Preparedness - 38<br>Recovery - 18<br>Response - 39 |
| 4        | Other Personal Services   |            | -                      | 1,098,996          | 1,098,996              | See "Appropriation Category Summary"  |
| 5        | Expenses  |            | -                      | 2,974,910          | 2,974,910              | See "Appropriation Category Summary"  |
| 6        | Disaster Preparedness Planning and Administration   |            | -                      | 2,389,944          | 2,389,944              | 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  |            | -                      | 39,890             | 39,890                 | See "Appropriation Category Summary"  |
| 8        | 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.  |
| 9        | Contracted Services   |            | -                      | 455,866            | 455,866                | See "Appropriation Category Summary"  |
| 10       | G/A - Emergency Management Programs   |            | -                      | 7,089,061          | 7,089,061              | 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.  |
| 11       | G/A - State Domestic Preparedness Program   |            | -                      | 304,369            | 304,369                | Special appropriation category used to allocate federal domestic security funds.  |
| 12       | Risk Management Insurance   |            | -                      | 107,289            | 107,289                | See "Appropriation Category Summary"  |
| 13       | Commission on Community Service   |            | -                      | 300,000            | 300,000                | Special appropriation category used to provide funds to Volunteer Florida to support the implementation of the Florida Volunteer and Community Service Act of 2001.   |
| 14       | Statewide Hurricane Preparedness and Planning   |            | -                      | 2,288,175          | 2,288,175              | Special appropriation category used to provide funds to support operations at the State Logistics Response Center (SLRC) in Orlando.  |
| 15       | G/A - Hurricane Loss Mitigation   |            | -                      | 6,892,389          | 6,892,389              | Special appropriation category used to provide state funds transferred annually from the Florida Hurricane Catastrophe (CAT) Fund to the Residential Construction Mitigation Program.   |
| 16       | Transfer to DMS/ Human Resource Services / Statewide Contract   |            | -                      | 86,642             | 86,642                 | See "Appropriation Category Summary"  |

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

| Program: Emergency Management |  | FTE          | General Revenue | Trust Funds       | Total All Funds   | Explanation / Expenditures   |
|-------------------------------|--|--------------|-----------------|-------------------|-------------------|--|
| 17                            | Florida Hazardous Materials Planning Program                   |              | -               | 966,597           | 966,597           | Special appropriation category used to support the Local Emergency Planning Councils in performing emergency preparedness and community education and awareness functions related to the federal Emergency Planning and Community Right to Know Act of 1986. Source of state funds are hazardous material fees.  |
| 18                            | Hazardous Materials Emergency Planning Grant                   |              | -               | 761,287           | 761,287           | 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. |
| 19                            | Southwood SRC  |              | -               | 313,790           | 313,790           | See "Appropriation Category Summary"   |
| <b>20</b>                     | <b>Total - Emergency Prevention, Preparedness and Response</b> | <b>153.0</b> | <b>-</b>        | <b>34,525,385</b> | <b>34,525,385</b> |  |

**Division of Emergency Management / Executive Office of the Governor  
Trust Funds Appropriated in Fiscal Year 2012-13**

| Trust Fund   | Statutory Authority  | Statutory Purpose of Trust Fund  | Specific Revenue Source(s)  | FY 2012-13 Trust Fund Appropriations | FY 2013-14 Estimated Revenues - Legislative Budget Request | FY 2013-14 Base Budget Estimated Expenditures |
|--|--|--|---|--------------------------------------|--|---|
| <b>ADMINISTRATIVE TRUST FUND</b>                                     | Chapters 2004-201 and 2011-142, L.O.F. Section 215.32(2)(b)2.g., F.S.                    | Generic trust fund - provides funding to support the division's general administrative functions as required by law.   | Indirect cost assessments transferred from all of the division's trust funds.   | \$2,226,871                          | \$1,457,934  | \$1,638,461                                   |
| <b>EMERGENCY MANAGEMENT PREPAREDNESS &amp; ASSISTANCE TRUST FUND</b> | 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).   | \$12,642,128                         | \$14,994,952   | \$12,547,473                                  |
| <b>FEDERAL GRANTS TRUST FUND</b>                                     | 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).  | \$27,793,313                         | \$35,079,618   | \$8,677,130                                   |
| <b>GRANTS AND DONATIONS TRUST FUND</b>                               | 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.). | \$17,590,905                         | \$27,504,875   | \$7,733,519                                   |
| <b>OPERATING TRUST FUND</b>  | 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.)  | \$1,904,452                          | \$2,500,000  | \$1,911,447                                   |
| <b>U.S. CONTRIBUTIONS TRUST FUND</b>                                 | 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.  | \$159,208,178                        | \$175,662,289  | \$2,017,355                                   |

**SENATE APPROPRIATIONS SUBCOMMITTEE ON TRANSPORTATION, TOURISM & ECONOMIC  
DEVELOPMENT**

**Fiscal Year 2013-14 Agency Legislative Budget Request**

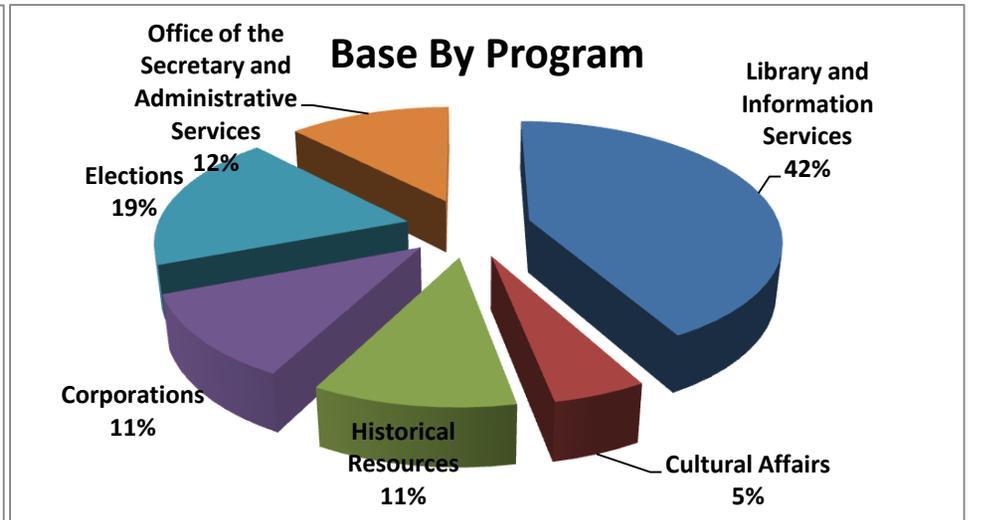
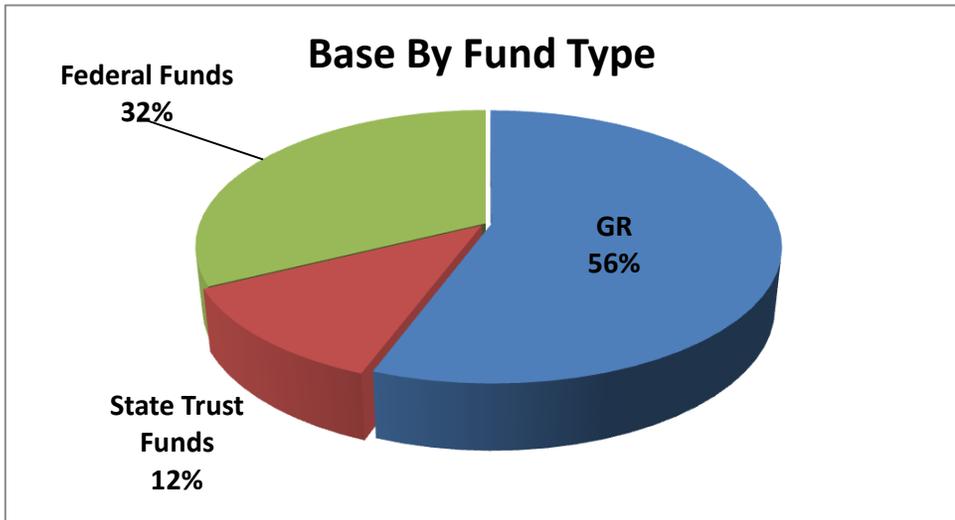
| LINE # | Issue Code | Issue Title   | FTE    | TOTAL ALL FUNDS | RECURRING GENERAL REVENUE | NON-RECURRING GENERAL REVENUE | ALL TRUST FUNDS-STATE | ALL TRUST FUNDS-FEDERAL |
|--------|------------|---|--------|-----------------|---------------------------|-------------------------------|-----------------------|-------------------------|
| 1      |            | <b>DIVISION OF EMERGENCY MANAGEMENT</b>   |        |                 |                           |                               |                       |                         |
| 2      | 1001000    | <b>ESTIMATED EXPENDITURES - OPERATIONS</b>  | 153.00 | 34,525,385      | -                         | -                             | 23,036,885            | 11,488,500              |
| 3      | 3004000    | BASE BUDGET ADJUSTMENT - DIVISION OF EMERGENCY MANAGEMENT   |        |                 | -                         | -                             | 98,075                | (98,075)                |
| 4      | 55C01C0    | ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES COMMUNITY ASSISTANCE PROGRAM - DIVISION OF EMERGENCY MANAGEMENT |        | 127,680         | -                         | -                             | 46,567                | 81,113                  |
| 5      | 550B020    | SEVERE REPETITIVE LOSS PROGRAM - DIVISION OF EMERGENCY MANAGEMENT   |        | 459,583         | -                         | -                             | 114,896               | 344,687                 |
| 6      | 5500200    | ADMINISTRATIVE TRUST FUND INCREASE - DIVISION OF EMERGENCY MANAGEMENT   |        | 2,081,358       | -                         | -                             | 8,137                 | 2,073,221               |
| 7      | 5500400    | EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE BASE GRANT FUNDING INCENTIVE - DIVISION OF EMERGENCY MANAGEMENT                              |        | 350,000         | -                         | -                             | 175,000               | 175,000                 |
| 8      | 5501560    | RADIOLOGICAL EMERGENCY PREPAREDNESS PROGRAM - DIVISION OF EMERGENCY MANAGEMENT  |        | 290,250         | -                         | -                             | 290,250               | -                       |
| 9      | 5501640    | FEDERAL EMERGENCY MANAGEMENT PERFORMANCE GRANT - INCREASED FUNDING - DIVISION OF EMERGENCY MANAGEMENT   |        | 89,708          | -                         | -                             | 89,708                | -                       |
| 10     | 5501680    | FEDERALLY DECLARED DISASTER FUNDING - DIVISION OF EMERGENCY MANAGEMENT  |        | 8,349,725       | -                         | -                             | 260,557               | 8,089,168               |
| 11     | 5501750    | PRE-DISASTER MITIGATION - DIVISION OF EMERGENCY MANAGEMENT  |        | 188,927,942     | -                         | -                             | 16,056,733            | 172,871,209             |
| 12     | 5501860    | REPETITIVE FLOOD CLAIMS PROGRAM - DIVISION OF EMERGENCY MANAGEMENT  |        | 7,208,322       | -                         | -                             | 52,063                | 7,156,259               |
| 13     | 5501870    | STATE LOGISTICS RESPONSE CENTER INCREASED FUNDING - DIVISION OF EMERGENCY MANAGEMENT  |        | 2,038,417       | -                         | -                             | -                     | 2,038,417               |
| 14     | 5503000    | KEY STAFF FOR LONG TERM RECOVERY OFFICE - DIVISION OF EMERGENCY MANAGEMENT  |        | 298,554         | -                         | -                             | 298,554               | -                       |
| 15     | 5503030    | KEY STAFF FOR NON-DISASTER MITIGATION PROGRAMS - DIVISION OF EMERGENCY MANAGEMENT   |        | 303,565         | -                         | -                             | 25,900                | 277,665                 |
| 16     | 5503040    | U.S. DEPARTMENT OF TRANSPORTATION FUNDING INCREASE - DIVISION OF EMERGENCY MANAGEMENT   |        | 62,918          | -                         | -                             | 11,011                | 51,907                  |
| 17     | 5503500    | FLOOD MITIGATION ASSISTANCE PROGRAM - DIVISION OF EMERGENCY MANAGEMENT  |        | 11,455          | -                         | -                             | -                     | 11,455                  |
| 18     | 5504050    | GRANTS AND AIDS - FIXED CAPITAL OUTLAY  |        | 6,023,600       | -                         | -                             | 5,900                 | 6,017,700               |
| 19     | 990G000    |   |        | 3,000,000       | -                         | -                             | 3,000,000             | -                       |
| 20     |            | <b>TOTAL: DIVISION OF EMERGENCY MANGEMENT</b>   | 153.00 | 254,148,462     | -                         | -                             | 43,570,236            | 210,578,226             |

**Department of State**  
**Fiscal Year 2013-14 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.

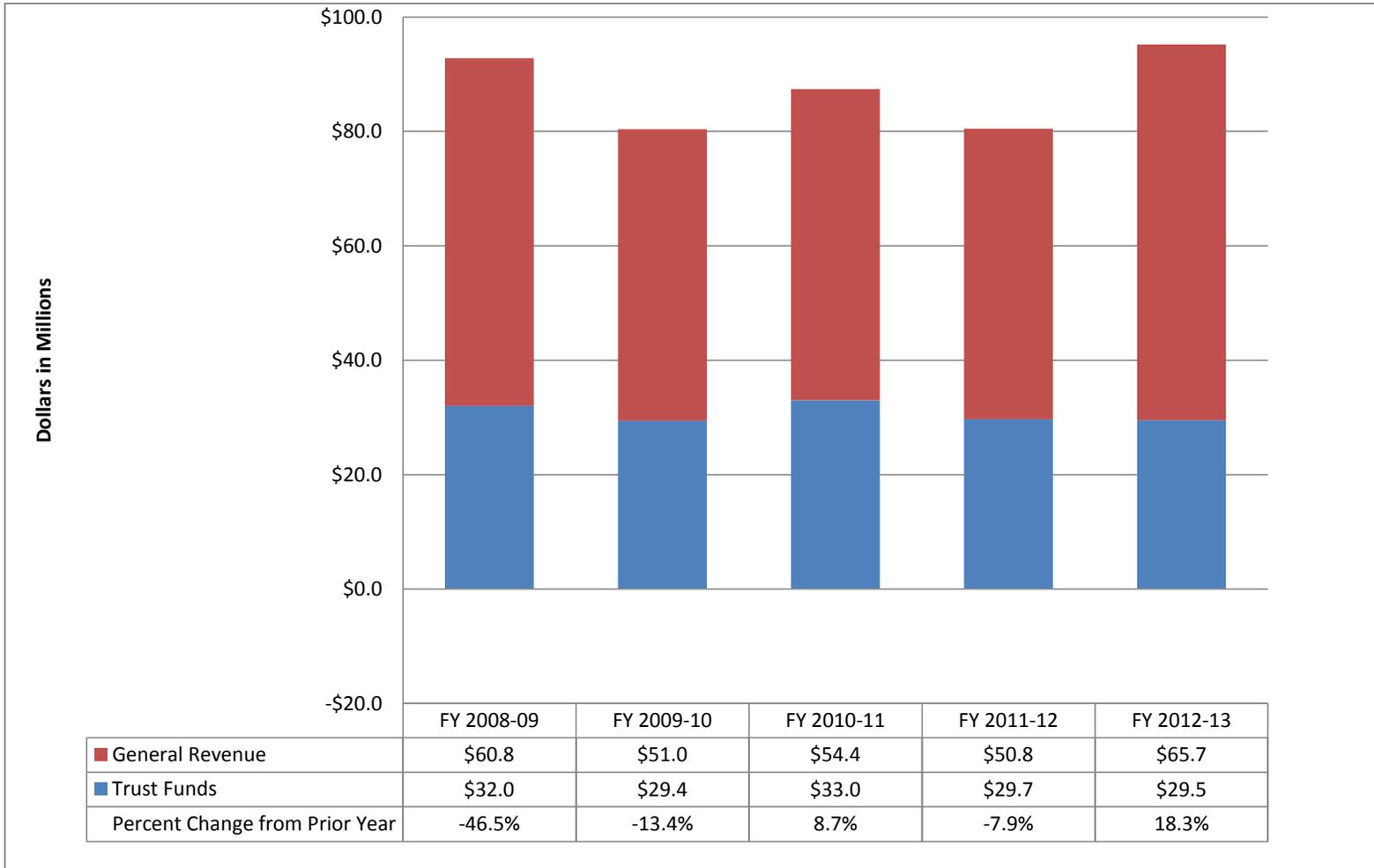
|  |              |                   |                     |                   |
|--|--------------|-------------------|---------------------|-------------------|
|  | <b>FTE</b>   | <b>Recurring</b>  | <b>Nonrecurring</b> | <b>Total</b>      |
| <b>Fiscal Year 2012-13 Appropriations:</b> | <b>407.0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

| Agency Funding Overview |   | Base Budget FY 2013-14* |                   |                   |                   |                   |
|-------------------------|---|-------------------------|-------------------|-------------------|-------------------|-------------------|
| #                       | Program   | FTE                     | GR                | State Trust Funds | Federal Funds     | Total             |
| 1                       | Library and Information Services                    | 70.0                    | 17,054,796        | 2,009,420         | 8,024,196         | 27,088,412        |
| 2                       | Cultural Affairs                                    | 35.0                    | 902,896           | 1,420,399         | 894,422           | 3,217,717         |
| 3                       | Historical Resources                                | 51.0                    | 1,604,120         | 3,759,820         | 1,600,548         | 6,964,488         |
| 4                       | Corporations  | 104.0                   | 7,372,135         | 0                 | 0                 | 7,372,135         |
| 5                       | Elections   | 54.0                    | 2,825,996         | 0                 | 9,164,104         | 11,990,100        |
| 6                       | Office of the Secretary and Administrative Services | 93.0                    | 6,222,565         | 564,671           | 1,164,609         | 7,951,845         |
| <b>7</b>                | <b>Total</b>  | <b>407.0</b>            | <b>35,982,508</b> | <b>7,754,310</b>  | <b>20,847,879</b> | <b>64,584,697</b> |



\* Base budget does not include nonrecurring funds appropriated in FY 2012-13. The base budget includes annualizations and other adjustments.

## Department of State Funding History

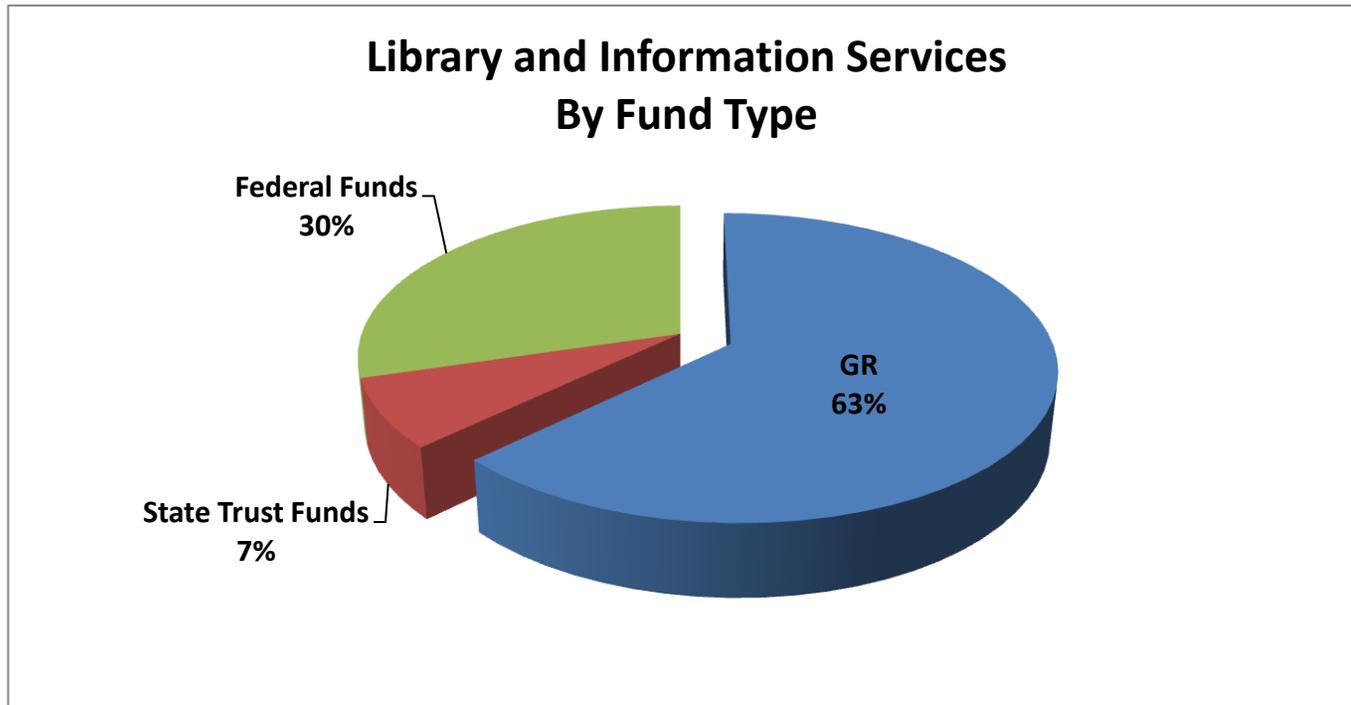


## Library and Information Services FY 2013-14 Base Budget Summary

### Program Description

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

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



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

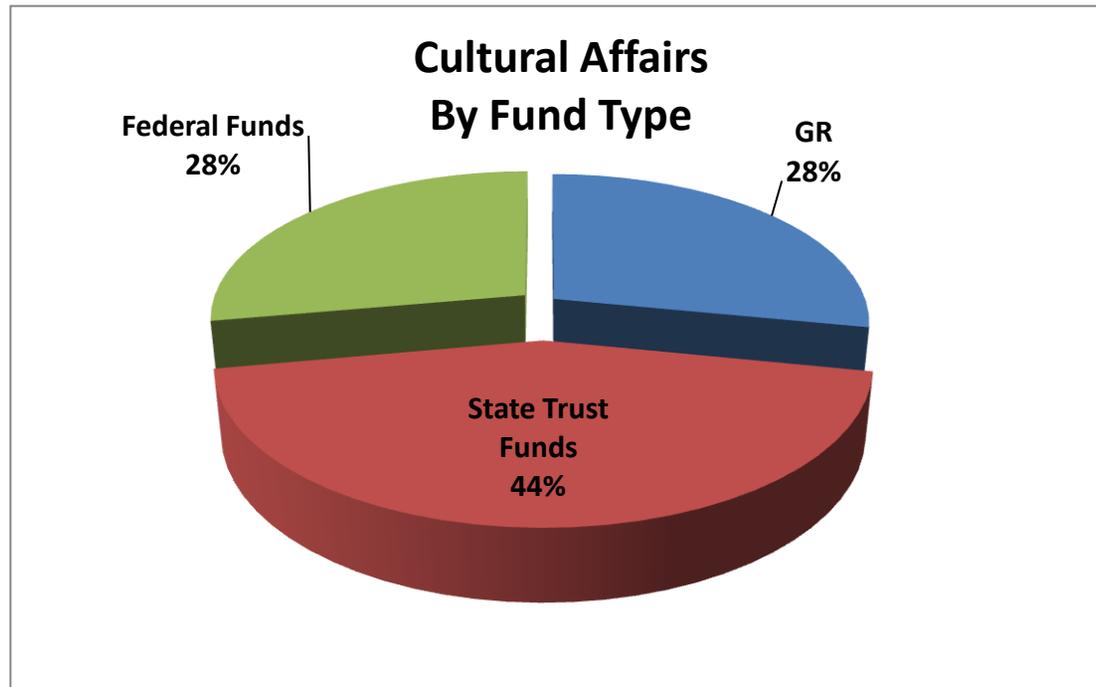
|           | <b>Program: Library and Information Services</b>   | <b>FTE</b>  | <b>General Revenue</b> | <b>Trust Funds</b> | <b>Total All Funds</b> | <b>Explanation / Expenditures</b>  |
|-----------|--|-------------|------------------------|--------------------|------------------------|--|
| <b>1</b>  | <b>Budget Entity: Library, Archives, and Information Support</b>   |             |                        |                    |                        |  |
| 2         | <b>Brief Description of Entity:</b> The Library, Archives, and Information Services budget entity: preserves and stores state records; provides public access to state information; and administers grants and provides consultative/training services to improve local library services throughout the state. |             |                        |                    |                        |  |
| 3         | Salaries & Benefits  | 70.0        | 1,250,229              | 2,413,958          | 3,664,187              | See "Appropriation Category Summary"<br>The department has the flexibility to move positions between offices within a budget entity - as of December 31, 2012, 70 positions were assigned as follows:<br>Division Director's Office - 7<br>Archives and Records Management - 35<br>Library & Network Services - 12<br>Library Development - 16 |
| 4         | Other Personal Services  |             | 73,251                 | 266,182            | 339,433                | See "Appropriation Category Summary"   |
| 5         | Expenses   |             | 1,753,403              | 924,997            | 2,678,400              | See "Appropriation Category Summary"   |
| 6         | G/A - Library Grants   |             | 13,268,602             | 2,400,606          | 15,669,208             | Special appropriation category used to provide library grants.   |
| 7         | Operating Capital Outlay   |             | 24,960                 | 50,238             | 75,198                 | See "Appropriation Category Summary"   |
| 8         | Contracted Services  |             | 126,764                | 781,746            | 908,510                | See "Appropriation Category Summary"   |
| 9         | Library Resources  |             | 484,388                | 3,167,945          | 3,652,333              | 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  |             | 37,877                 |                    | 37,877                 | See "Appropriation Category Summary"   |
| 11        | Lease or Lease-Purchase of Equipment   |             | 18,101                 | 11,032             | 29,133                 | See "Appropriation Category Summary"   |
| 12        | Transfer to DMS/ Human Resource Services / Statewide Contract  |             | 17,221                 | 16,912             | 34,133                 | See "Appropriation Category Summary"   |
| <b>13</b> | <b>Total - Library, Archives, and Information Support</b>  | <b>70.0</b> | <b>17,054,796</b>      | <b>10,033,616</b>  | <b>27,088,412</b>      |  |

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



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

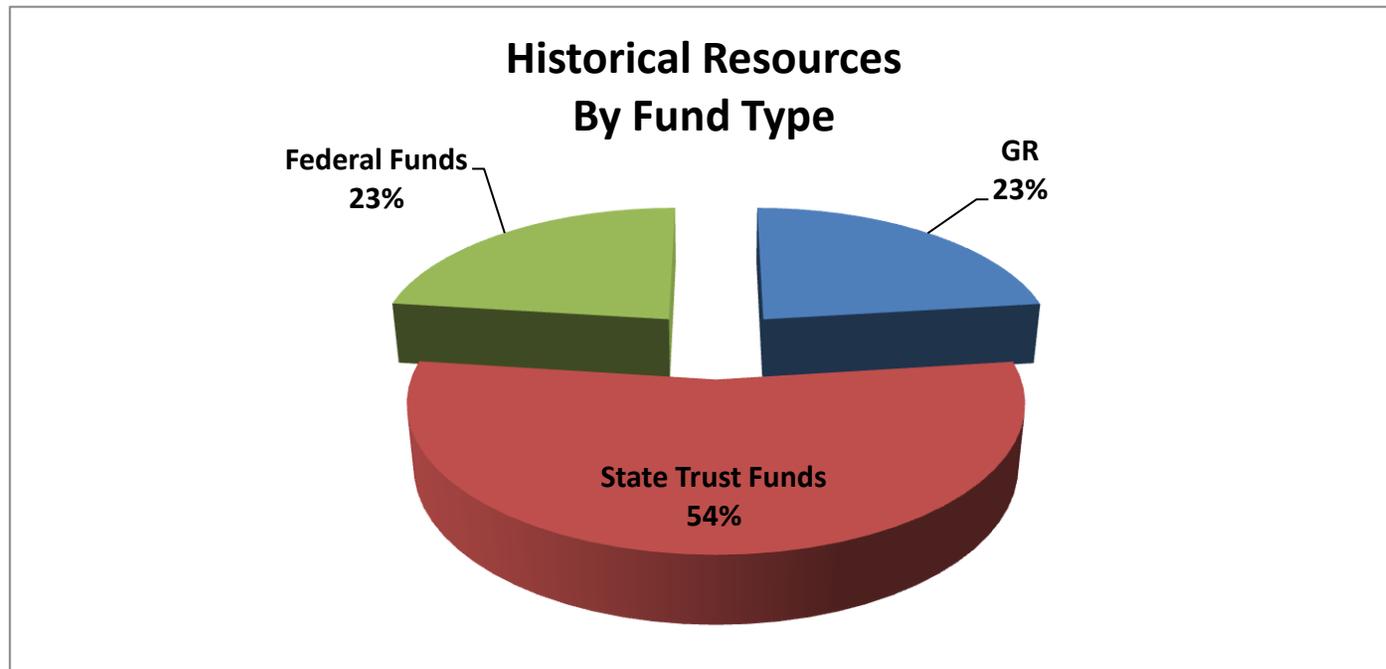
|           | <b>Program: Cultural Affairs</b>   | <b>FTE</b>  | <b>General Revenue</b> | <b>Trust Funds</b> | <b>Total All Funds</b> | <b>Explanation / Expenditures</b>   |
|-----------|--|-------------|------------------------|--------------------|------------------------|---|
| <b>1</b>  | <b>Budget Entity: Cultural Affairs</b>   |             |                        |                    |                        |   |
| 2         | <b>Brief Description of Entity:</b> The Cultural Affairs budget entity promotes programs with artistic and cultural significance that have an economic impact in local communities and statewide regions; promotes the knowledge of Florida's past and present cultures through the collections, exhibitions, preservation and interpretation activities at the Museum of Florida History; and encourages arts and cultural public/private partnerships. The program manages: the Art in State Buildings Program; Capitol Complex Exhibitions; and the Florida Artists Hall of Fame. |             |                        |                    |                        |   |
| 3         | Salaries & Benefits  | 35.0        | 530,076                | 1,199,375          | 1,729,451              | See "Appropriation Category Summary"<br>The department has the flexibility to move positions between offices within a budget entity - as of December 31, 2012, 35 positions were assigned as follows:<br>Cultural Affairs - 13<br>Historical Museums - 22 |
| 4         | Other Personal Services  |             | 14,163                 | 81,361             | 95,524                 | See "Appropriation Category Summary"  |
| 5         | Expenses   |             | 242,597                | 700,986            | 943,583                | See "Appropriation Category Summary"  |
| 6         | G/A - Arts Grants  |             |                        | 297,200            | 297,200                | 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   |             | 675                    |                    | 675                    | See "Appropriation Category Summary"  |
| 8         | Contracted Services  |             | 91,089                 | 28,000             | 119,089                | See "Appropriation Category Summary"  |
| 9         | Risk Management Insurance  |             | 10,683                 |                    | 10,683                 | See "Appropriation Category Summary"  |
| 10        | Lease or Lease-Purchase of Equipment   |             | 2,094                  | 6,117              | 8,211                  | See "Appropriation Category Summary"  |
| 11        | Transfer to DMS/ Human Resource Services / Statewide Contract  |             | 11,519                 | 1,782              | 13,301                 | See "Appropriation Category Summary"  |
| <b>12</b> | <b>Total - Cultural Affairs</b>  | <b>35.0</b> | <b>902,896</b>         | <b>2,314,821</b>   | <b>3,217,717</b>       |   |

## Historical Resources FY 2013-14 Base Budget Summary

### Program Description

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

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



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

|           | <b>Program: Historical Resources</b>   | <b>FTE</b>  | <b>General Revenue</b> | <b>Trust Funds</b> | <b>Total All Funds</b> | <b>Explanation / Expenditures</b>   |
|-----------|--|-------------|------------------------|--------------------|------------------------|---|
| <b>1</b>  | <b>Budget Entity: Historical Resources Preservation and Exhibition</b>   |             |                        |                    |                        |   |
| 2         | <b>Brief Description of Entity:</b> The Historical Resources Preservation and Exhibition budget entity promotes historical, archaeological, and folk culture resources in Florida. The Director of the program serves as Florida's State Historic Preservation Officer (SHPO) and serves as a liaison with the national historic preservation program administered by the National Park Service. The program awards state and federally funded grants to preserve and protect the state's historic and archaeological sites and properties. The program administers the Florida Folk Life and the Florida Main Street programs and maintains the Master Site File (the state's official inventory of historic cultural resources). |             |                        |                    |                        |   |
| 3         | Salaries & Benefits  | 51.0        | 1,032,054              | 1,616,017          | 2,648,071              | See "Appropriation Category Summary"<br>The department has the flexibility to move positions between offices within a budget entity - as of December 31, 2012, 51 positions were assigned as follows:<br>Division Director's Office - 5<br>Historic Preservation - 23<br>Archaeological Research - 23 |
| 4         | Other Personal Services  |             | 59,317                 | 1,638,270          | 1,697,587              | See "Appropriation Category Summary"  |
| 5         | Expenses   |             | 226,941                | 1,486,298          | 1,713,239              | See "Appropriation Category Summary"  |
| 6         | Operating Capital Outlay   |             |                        | 15,625             | 15,625                 | See "Appropriation Category Summary"  |
| 7         | Contracted Services  |             | 226,275                | 425,469            | 651,744                | See "Appropriation Category Summary"  |
| 8         | G/A - Historic Preservation Grants   |             |                        | 118,250            | 118,250                | Special appropriation category used for contracts that are federally funded through the Department of the Interior's National Park Service for preservation of historically and/or archaeologically significant sites.  |
| 9         | Risk Management Insurance  |             | 39,512                 |                    | 39,512                 | See "Appropriation Category Summary"  |
| 10        | Lease or Lease-Purchase of Equipment   |             | 9,088                  | 15,163             | 24,251                 | See "Appropriation Category Summary"  |
| 11        | Transfer to DMS/ Human Resource Services / Statewide Contract  |             | 10,933                 | 10,530             | 21,463                 | See "Appropriation Category Summary"  |
| 12        | Other Data Processing Services   |             |                        | 34,746             | 34,746                 | Data processing services appropriation category used for information technology supplies and services.  |
| <b>13</b> | <b>Total - Historical Resources</b>  | <b>51.0</b> | <b>1,604,120</b>       | <b>5,360,368</b>   | <b>6,964,488</b>       |   |

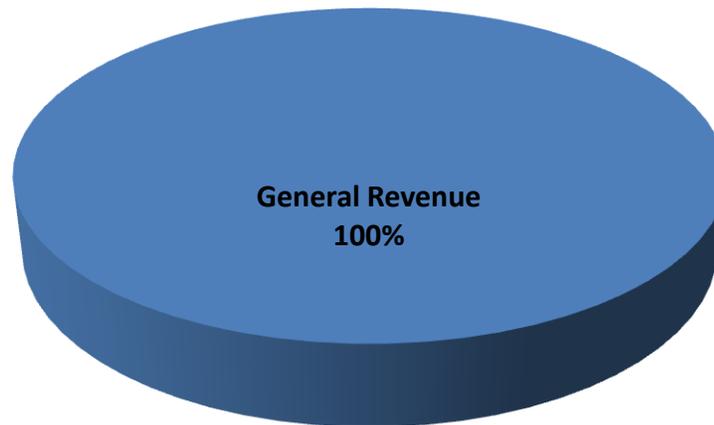
## Corporations FY 2013-14 Base Budget Summary

### 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 |   | FY 2013-14 Base Budget |                  |                   |               |                  |
|--------------------------|---|------------------------|------------------|-------------------|---------------|------------------|
|                          | Corporations                            | FTE                    | GR               | State Trust Funds | Federal Funds | Total            |
| 1                        | Commercial Recordings and Registrations | 104.0                  | 7,372,135        | 0                 | 0             | 7,372,135        |
| 2                        | <b>Program Total</b>                    | <b>104.0</b>           | <b>7,372,135</b> | <b>0</b>          | <b>0</b>      | <b>7,372,135</b> |

### Corporations By Fund Type



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

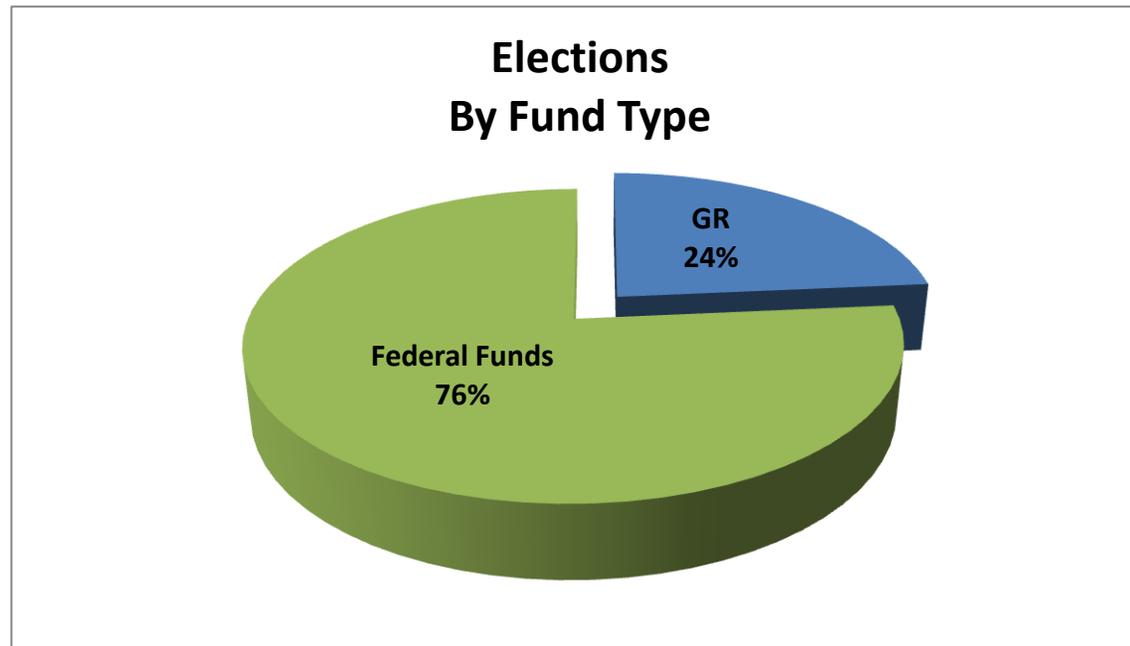
| Program: Corporations   |   | FTE          | General Revenue  | Trust Funds | Total All Funds  | Explanation / Expenditures  |
|---|---|--------------|------------------|-------------|------------------|---|
| <b>1 Budget Entity: Commercial Recordings and Registrations</b> |   |              |                  |             |                  |   |
| 2   | <b>Brief Description of Entity:</b> the Commercial Recordings and Registrations budget entity maintains, and makes available to the public, certain information on corporations operating in Florida and certain financial transactions that take place in the state, including: business entity filings; trade and service mark registrations; federal lien recordings; judgment lien filings; uniform commercial code financing statements; fictitious name registrations; notary commissions; and cable and video service franchises. serves as the state's central location for commercial activities that include a variety of business entity filings, trade and service mark registrations, federal lien recordings, judgment lien filings, uniform commercial code financing statements, fictitious name registrations, notary commissions, and cable and video service franchises. |              |                  |             |                  |   |
| 3   | Salaries & Benefits   | 104.0        | 4,763,688        |             | 4,763,688        | See "Appropriation Category Summary"<br>The department has the flexibility to move positions between offices within a budget entity - as of December 31, 2012, 104 positions were assigned as follows:<br>Division Director's Office - 7<br>Commercial Recording - 57<br>Commercial Information Services - 40 |
| 4   | Expenses  |              | 1,970,588        |             | 1,970,588        | See "Appropriation Category Summary"  |
| 5   | Operating Capital Outlay  |              | 25,920           |             | 25,920           | See "Appropriation Category Summary"  |
| 6   | Contracted Services   |              | 206,712          |             | 206,712          | See "Appropriation Category Summary"  |
| 7   | RICO Act - Alien Corporations   |              | 322,797          |             | 322,797          | 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   |              | 27,946           |             | 27,946           | See "Appropriation Category Summary"  |
| 9   | Lease or Lease-Purchase of Equipment  |              | 5,880            |             | 5,880            | See "Appropriation Category Summary"  |
| 10  | Transfer to DMS/ Human Resource Services / Statewide Contract   |              | 39,773           |             | 39,773           | See "Appropriation Category Summary"  |
| 11  | Southwood SRC   |              | 8,831            |             | 8,831            | See "Appropriation Category Summary"  |
| 12  | <b>Total - Commercial Record and Registration</b>   | <b>104.0</b> | <b>7,372,135</b> | <b>0</b>    | <b>7,372,135</b> |   |

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



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

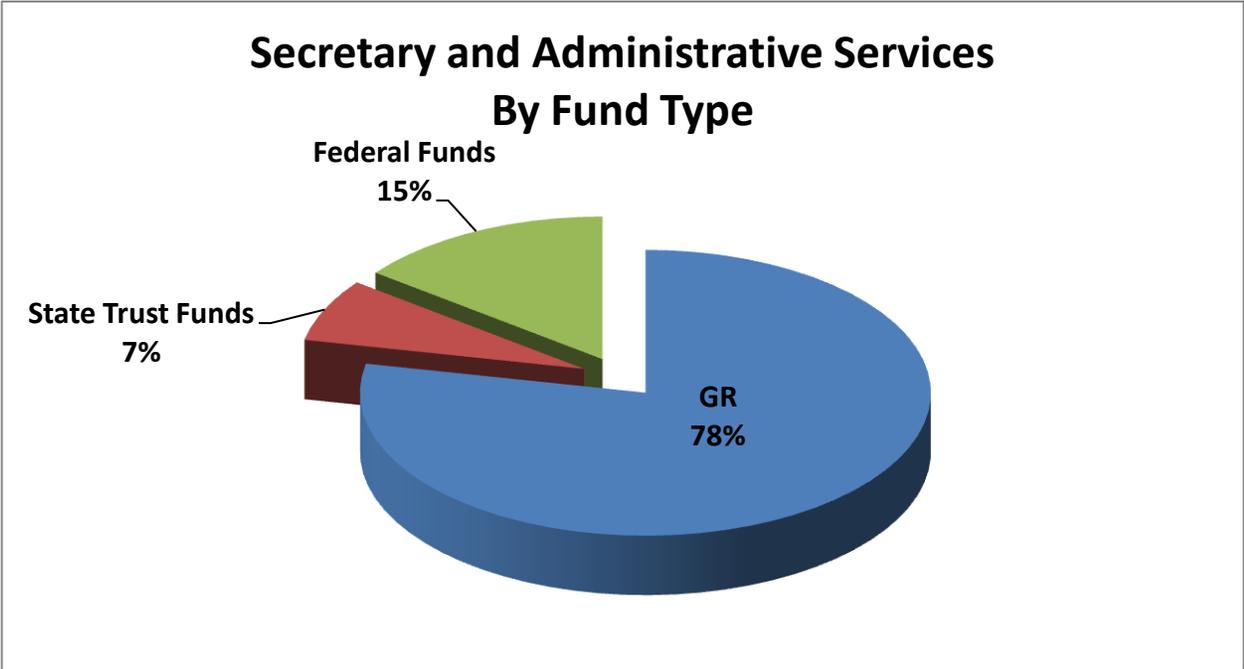
|           | <b>Program: Elections</b>  | <b>FTE</b>  | <b>General Revenue</b> | <b>Trust Funds</b> | <b>Total All Funds</b> | <b>Explanation / Expenditures</b>  |
|-----------|--|-------------|------------------------|--------------------|------------------------|--|
| <b>1</b>  | <b>Budget Entity: Elections</b>  |             |                        |                    |                        |  |
| 2         | <b>Brief Description of Entity:</b> The Elections budget entity ensures uniform interpretation and implementation of Florida's election laws and promotes public awareness and participation in the electoral process. The program: establishes and implements Florida's voting system certification standards; coordinates and manages the statewide voter registration system and process; provides oversight and technical assistance to county supervisors of elections on voting systems, voter education and election personnel training; and handles candidate and political committee elections filings, including campaign finance reports and qualifying papers. |             |                        |                    |                        |  |
| 3         | Salaries & Benefits  | 54.0        | 1,003,469              | 1,798,005          | 2,801,474              | See "Appropriation Category Summary"<br>The department has the flexibility to move positions between offices within a budget entity - as of December 31, 2012, 54 positions were assigned as follows:<br>Division Director's Office - 8<br>Election Records - 15<br>Voter Registration Services - 20<br>Voting System Certification - 11 |
| 4         | Other Personal Services  |             | 87,150                 | 300,000            | 387,150                | See "Appropriation Category Summary"   |
| 5         | Expenses   |             | 740,950                | 604,437            | 1,345,387              | See "Appropriation Category Summary"   |
| 6         | Operating Capital Outlay   |             | 73,086                 | 3,125              | 76,211                 | See "Appropriation Category Summary"   |
| 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  |             | 283,541                | 300,058            | 583,599                | See "Appropriation Category Summary"   |
| 10        | Assistance for Individuals with Disabilities   |             |                        | 800,000            | 800,000                | Special appropriation category used to provide federal funding to counties.  |
| 11        | Risk Management Insurance  |             | 88,381                 |                    | 88,381                 | See "Appropriation Category Summary"   |
| 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"   |
| 14        | G/A - Federal Election Activities (HAVA)   |             |                        | 2,000,000          | 2,000,000              | This category provides funding for the expenditures related to aid to counties.  |
| 15        | Transfer to DMS/ Human Resource Services / Statewide Contract  |             | 8,357                  | 5,905              | 14,262                 | See "Appropriation Category Summary"   |
| 16        | Southwood SRC  |             | 66,014                 |                    | 66,014                 | See "Appropriation Category Summary"   |
| 17        | Northwood SRC  |             |                        | 39,823             | 39,823                 | See "Appropriation Category Summary"   |
| <b>18</b> | <b>Total - Elections</b>   | <b>54.0</b> | <b>2,825,996</b>       | <b>9,164,104</b>   | <b>11,990,100</b>      |  |

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

**Program Description**

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

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



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

| Program: Secretary and Administrative Services                   |  | FTE         | General Revenue  | Trust Funds      | Total All Funds  | Explanation / Expenditures   |
|--|--|-------------|------------------|------------------|------------------|--|
| <b>1 Budget Entity: Executive Direction and Support Services</b> |  |             |                  |                  |                  |  |
| 2  | <b>Brief Description of Entity:</b> the Executive Direction and Support Services budget entity includes the Secretary's Office, General Counsel, Inspector General, legislative affairs and communications, and the department's administrative support services, including: human resources; planning, budget, and financial services; operational services; purchasing; and information technology services. |             |                  |                  |                  |  |
| 3  | Salaries & Benefits  | 93.0        | 4,636,761        | 1,638,115        | 6,274,876        | See "Appropriation Category Summary"<br>The department has the flexibility to move positions between offices within a budget entity - as of December 31, 2012, 93 positions were assigned as follows:<br>Secretary & Assistance Secretary's Office - 10<br>General Counsel's Office - 6<br>Inspector General's Office - 2<br>Communications Office - 1<br>Legislative Affairs - 3<br>Administrative Services - Director's Office - 3<br>General Services - 15<br>Planning, Budget and Financial Services - 11<br>Human Resources - 6<br>Purchasing - 4<br>Information Technology Services - 32 |
| 4  | Other Personal Services  |             |                  | 80,394           | 80,394           | See "Appropriation Category Summary"   |
| 5  | Expenses   |             | 558,538          | 6,555            | 565,093          | See "Appropriation Category Summary"   |
| 6  | Operating Capital Outlay   |             | 1,250            |                  | 1,250            | See "Appropriation Category Summary"   |
| 7  | Transfer to Division of Administrative Hearings  |             | 324              |                  | 324              | See "Appropriation Category Summary"   |
| 8  | Contracted Services  |             | 28,640           |                  | 28,640           | See "Appropriation Category Summary"   |
| 9  | Risk Management Insurance  |             | 24,445           |                  | 24,445           | See "Appropriation Category Summary"   |
| 10   | Lease or Lease-Purchase of Equipment   |             | 28,529           |                  | 28,529           | See "Appropriation Category Summary"   |
| 11   | Transfer to DMS/ Human Resource Services / Statewide Contract  |             | 27,540           | 4,216            | 31,756           | See "Appropriation Category Summary"   |
| 12   | Other Data Processing Services   |             | 15,000           |                  | 15,000           | See "Appropriation Category Summary"   |
| 13   | Northwood SRC  |             | 901,538          |                  | 901,538          | See "Appropriation Category Summary"   |
| 14   | <b>Total - Executive Direction and Support Services</b>  | <b>93.0</b> | <b>6,222,565</b> | <b>1,729,280</b> | <b>7,951,845</b> |  |

**Department of State**  
**Trust Funds Appropriated in Fiscal Year 2012-13**

| Trust Fund                                    | Statutory Authority  | Statutory Purpose of Trust Fund   | Specific Revenue Source(s)   | FY 2012-13 Trust Fund Appropriations | FY 2013-14 Estimated Revenues - Legislative Budget Request | FY 2013-14 Base Budget Estimated Expenditures |
|---|--|---|--|--------------------------------------|--|---|
| <b>FEDERAL GRANTS TRUST FUND (2261)</b>       | Chapter 2010-17, L.O.F. Sections 20.105 & 215.32(2)(b)2.g., F.S. | Generic trust fund - provides federal funding to support various programs in the department. Funds must be used in accordance with federal grant requirements.  | Federal grant awards, primarily from the Library Services and Technology Act, National Park Service, National Endowment for the Arts, the U.S. Department of Health and Human Services, and interest earnings. | \$21,774,791                         | \$12,162,058   | \$20,829,516                                  |
| <b>GRANTS AND DONATIONS TRUST FUND (2339)</b> | Chapter 2004-199, L.O.F. Section 215.32(2)(b)2.d., F.S.          | Generic trust fund - provides funds used to administer and operate programs in the following divisions: Historical Resources; Cultural Affairs; and Library, Archives, and Information Services. Also used to cover Salaries and Benefits and Other Personal Services in the Office of the Secretary and Administrative Services. | Conservation and Recreation for State Lands (CARL) funds (over 98 percent of the revenue) and funds transferred from agencies related to the Art in State Buildings Program.                                   | \$5,759,499                          | \$5,383,101  | \$5,783,939                                   |
| <b>RECORDS MANAGEMENT TRUST FUND (2572)</b>   | Chapter 2004-200, L.O.F. Section 120.55, F.S.                    | Provides funds to support the state's archives, record storage services, Florida Administrative Code, and Florida Administrative Register.  | Revenues from activities and fees associated with the records management program, Florida Administrative Code royalties, and Florida Administrative Register charges.  | \$1,977,274                          | \$1,824,500  | \$1,988,734                                   |

**SENATE APPROPRIATIONS SUBCOMMITTEE ON TRANSPORTATION, TOURISM & ECONOMIC  
DEVELOPMENT**

**Fiscal Year 2013-14 Agency Legislative Budget Request**

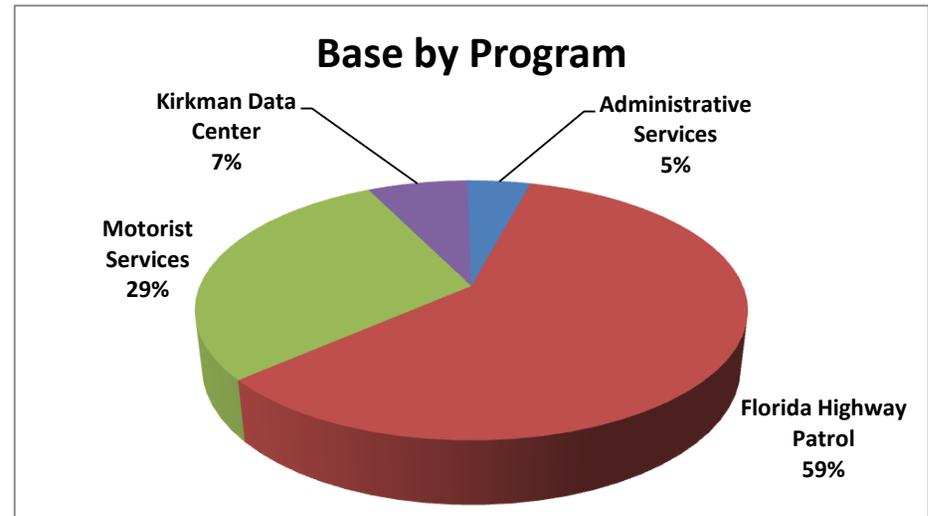
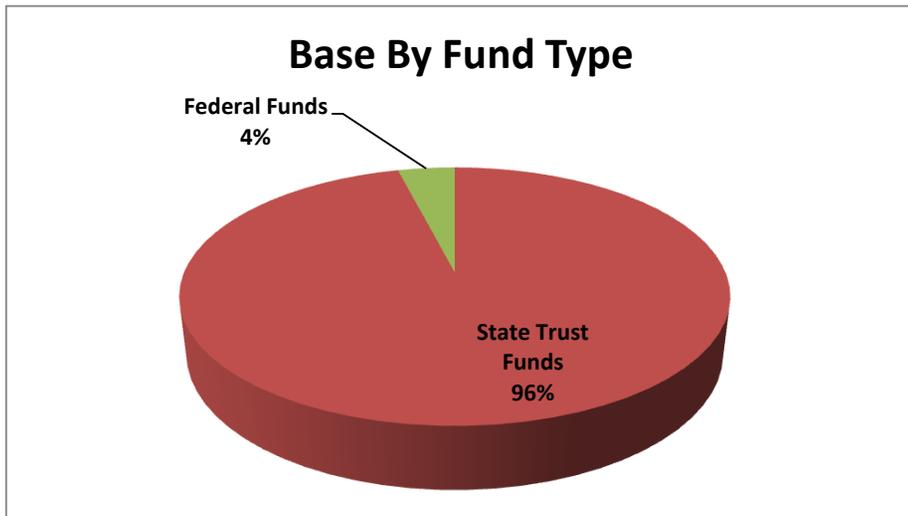
| LINE # | Issue Code                        | Issue Title  | FTE           | TOTAL ALL FUNDS   | RECURRING GENERAL REVENUE | NON-RECURRING GENERAL REVENUE | ALL TRUST FUNDS-STATE | ALL TRUST FUNDS-FEDERAL |
|--------|-----------------------------------|--|---------------|-------------------|---------------------------|-------------------------------|-----------------------|-------------------------|
| 1      | <b>DEPARTMENT OF STATE</b>        |  |               |                   |                           |                               |                       |                         |
| 2      | <b>1001000</b>                    | <b>ESTIMATED EXPENDITURES - OPERATIONS</b>                 | <b>407.00</b> | <b>64,584,697</b> | <b>35,982,508</b>         |                               | <b>7,754,310</b>      | <b>20,847,879</b>       |
| 3      | 33G0700                           | DIVISION OF HISTORICAL RESOURCES - ELIMINATE EXCESS BUDGET |               | (284,062)         | -                         | -                             | -                     | (284,062)               |
| 4      | 33G0720                           | DIVISION OF CULTURAL AFFAIRS - ELIMINATE EXCESS BUDGET     |               | (74,969)          | -                         | -                             | -                     | (74,969)                |
| 5      | 4100200                           | HISTORIC PROPERTIES-MAINTENANCE                            |               | 500,000           | -                         | 500,000                       | -                     | -                       |
| 6      | 4800100                           | DEPARTMENT WIDE LITIGATION EXPENSES                        |               | 500,000           | -                         | 500,000                       | -                     | -                       |
| 7      | 4800200                           | TENANT IMPROVEMENT REIMBURSEMENT                           |               | 250,000           | -                         | 250,000                       | -                     | -                       |
| 8      | 4900100                           | CULTURAL AND MUSEUM GRANTS                                 |               | 2,500,000         | -                         | 2,500,000                     | -                     | -                       |
| 9      | 4900200                           | CULTURE BUILDS FLORIDA                                     |               | 800,000           | -                         | 800,000                       | -                     | -                       |
| 10     | 4900400                           | FLORIDA HUMANITIES COUNCIL                                 |               | 350,000           | -                         | 350,000                       | -                     | -                       |
| 11     | 5600000                           | LIBRARY COOPERATIVE GRANT PROGRAM                          |               | 1,000,000         | -                         | 1,000,000                     | -                     | -                       |
| 12     | 5703000                           | INCREASED FUNDING FOR STATE AID TO LIBRARIES               |               | 6,966,799         | -                         | 6,966,799                     | -                     | -                       |
| 13     | 7400000                           | HISTORIC PRESERVATION GRANTS                               |               | 1,398,773         | -                         | 1,398,773                     | -                     | -                       |
| 14     | 9400100                           | REIMBURSEMENTS TO COUNTIES FOR SPECIAL ELECTIONS           |               | 1,347,000         | -                         | 1,347,000                     | -                     | -                       |
| 15     | 990C000                           | CODE CORRECTIONS   |               | 100,000           | -                         | 100,000                       | -                     | -                       |
| 16     | 990M000                           | MAINTENANCE AND REPAIR                                     |               | 2,750,000         | -                         | 2,750,000                     | -                     | -                       |
| 17     | 990S000                           | SPECIAL PURPOSE  |               | 1,000,000         | -                         | 1,000,000                     | -                     | -                       |
| 18     | <b>TOTAL: DEPARTMENT OF STATE</b> |  | <b>407.00</b> | <b>83,688,238</b> | <b>35,982,508</b>         | <b>19,462,572</b>             | <b>7,754,310</b>      | <b>20,488,848</b>       |

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

The mission of the Florida Department of Highway Safety and Motor Vehicles is to provide highway safety and security through excellence in service, education, and enforcement. The Department of Highway Safety and Motor Vehicles provides traffic supervision on state highways; licenses drivers of motor vehicles; registers motor vehicles and vessels, including mobile homes not converted to real property; provides titles for all motor vehicles and vessels; registers liens on vehicle titles; compiles and provides crash reports; licenses vehicle dealers, manufacturers, factory representatives, and importers; and administers the Financial Responsibility law.

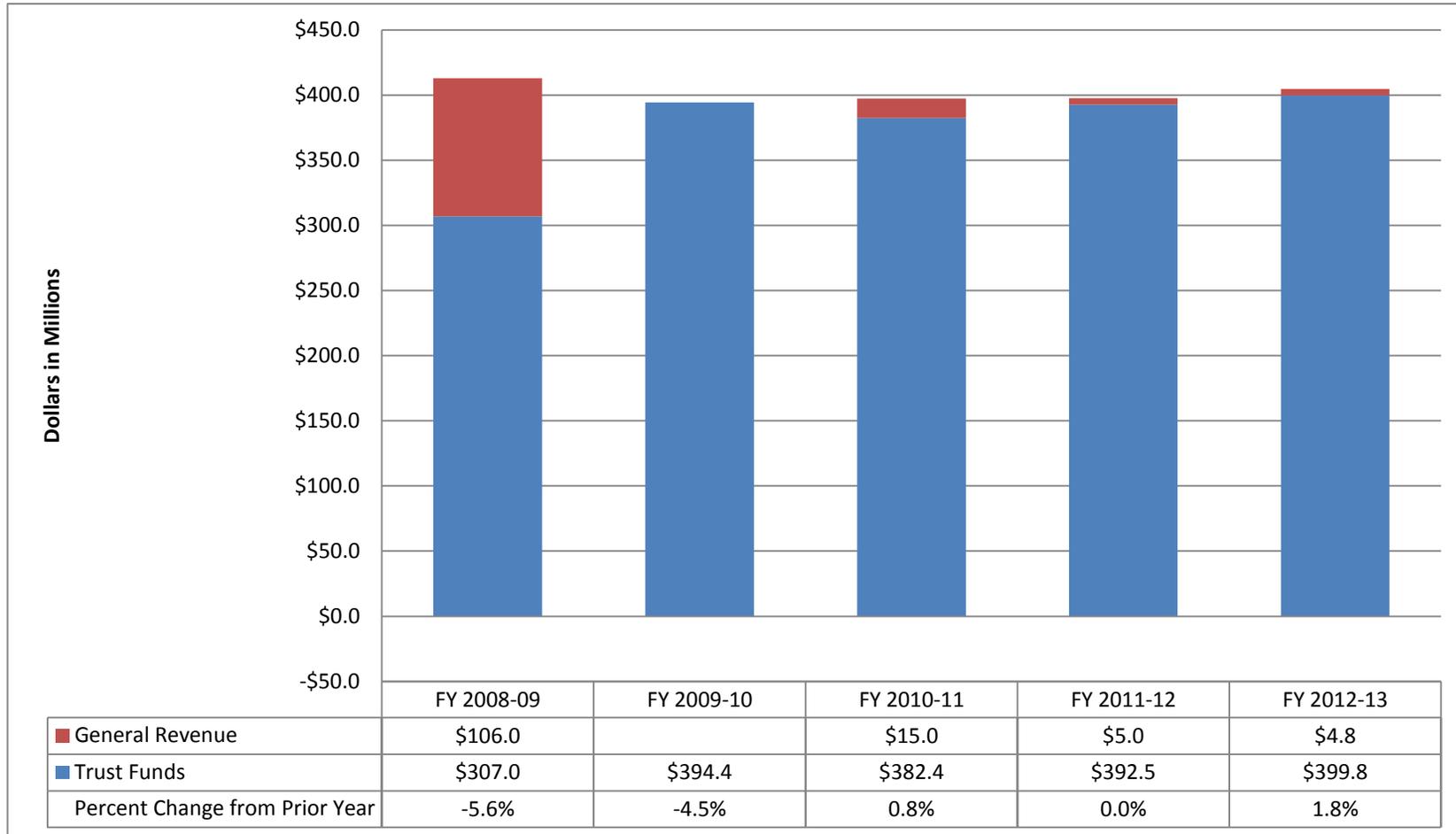
|  |            |                  |                     |              |
|--|------------|------------------|---------------------|--------------|
|  | <b>FTE</b> | <b>Recurring</b> | <b>Nonrecurring</b> | <b>Total</b> |
| <b>Fiscal Year 2012-13 Appropriations:</b> | 4,495.5    | 388,739,640      |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

| Agency Funding Overview |                         | Base Budget FY 2013-14* |          |                       |                      |                       |
|-------------------------|-------------------------|-------------------------|----------|-----------------------|----------------------|-----------------------|
| #                       | Program                 | FTE                     | GR       | State Trust Funds     | Federal Funds        | Total                 |
| 1                       | Administrative Services | 254.5                   | -        | 17,318,483.00         | -                    | 17,318,483.00         |
| 2                       | Florida Highway Patrol  | 2,474.0                 | -        | 220,113,093.00        | 12,329,711.00        | 232,442,804.00        |
| 3                       | Motorist Services       | 1,602.0                 | -        | 110,843,832.00        | 3,198,184.00         | 114,042,016.00        |
| 4                       | Kirkman Data Center     | 165.0                   | -        | 27,386,126.00         | 102,993.00           | 27,489,119.00         |
| <b>5</b>                | <b>Total</b>            | <b>4,495.5</b>          | <b>-</b> | <b>375,661,534.00</b> | <b>15,630,888.00</b> | <b>391,292,422.00</b> |



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

## Department of Highway Safety & Motor Vehicles Funding History



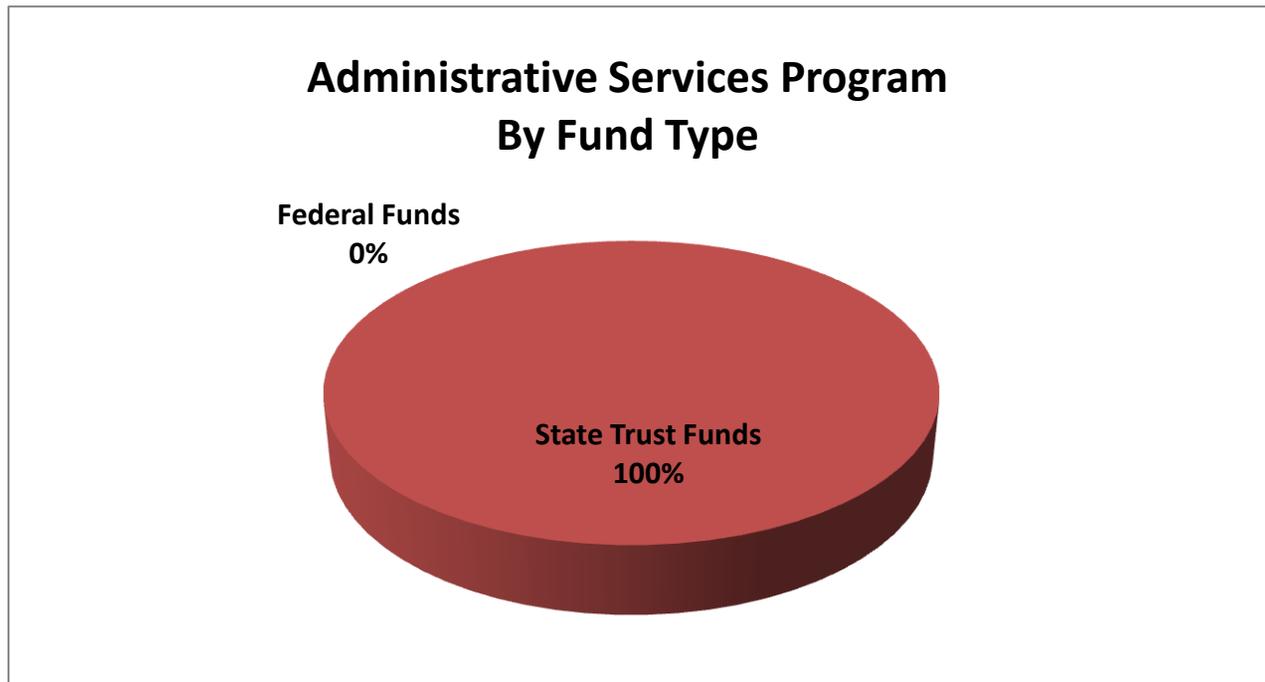
Fiscal Year 2009-10 Appropriations excludes a \$19 million general revenue cash transfer to the Highway Safety Operating Trust Fund to address a projected trust fund deficit (ch. 2010-152(74), L.O.F)

## Administrative Services Program FY 2013-14 Budget Summary

### Program Description

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

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



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

| Program: Administrative Services                                 |  | FTE  | General Revenue Fund | Trust Funds | Total All Funds | Explanation / Expenditures |  |
|--|--|--|----------------------|-------------|-----------------|----------------------------|--|
| <b>1 Budget Entity: EXECUTIVE DIRECTION AND SUPPORT SERVICES</b> |  |  |                      |             |                 |                            |  |
| 2  |  | <b>Brief Description of Entity:</b> Executive direction and administrative support is an integral part of the agency as it relates to personnel administration, budget development, strategic planning, legislative affairs, procurement, legal issues, financial management, and property management. These activities ensure that the Department's people, workplace, and money are managed and supported, enabling the members of the Department on the frontline, troopers, examiners and others to focus on making highways safe. |                      |             |                 |                            |  |
| 3  |  | Salaries & Benefits  | 254.5                |             | 14,438,439      | 14,438,439                 | <p>See "Appropriation Category Summary Description"</p> <p>The department has the flexibility to move positions between offices within budget entity - as of December 31, 2012, positions were assigned as follows:</p> <ul style="list-style-type: none"> <li>Accounts Payable - 20</li> <li>Bureau of Accounting - 5</li> <li>Bureau of Personnel Services - 28.5</li> <li>Chief Financial Officer - 11</li> <li>Chief of Staff - 1</li> <li>Communications Office - 5</li> <li>Executive Director/Executive Staff - 3</li> <li>Executive Staff/Administrative Services - 3</li> <li>Fixed Assets and Financial Accounting - 9</li> <li>Internal Audit - 7</li> <li>Kirkman Building Security - 3</li> <li>Learning and Development Office - 40</li> <li>Legal - 16</li> <li>Maintenance - 28</li> <li>Legislative Affairs - 3</li> <li>Office Operations Staff - 6</li> <li>Payroll - 6</li> <li>Performance Management - 6</li> <li>Print Shop - 8</li> <li>Procurement - 1</li> <li>Purchasing and Contracts - 9</li> <li>Revenue - 25</li> <li>Supply - 9</li> <li>Support Services -50</li> </ul> |
| 4  |  | Other Personal Services  |                      |             | 89,196          | 89,196                     | See "Appropriation Category Summary Description"   |
| 5  |  | Expenses   |                      |             | 960,373         | 960,373                    | See "Appropriation Category Summary Description"   |
| 6  |  | Operating Capital Outlay   |                      |             | 125,478         | 125,478                    | See "Appropriation Category Summary Description"   |
| 7  |  | Transfer To Division of Administrative Hearings  |                      |             | 15,521          | 15,521                     | See "Appropriation Category Summary Description"   |

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

| Program: Administrative Services |   |  | FTE          | General Revenue Fund | Trust Funds       | Total All Funds   | Explanation / Expenditures                       |
|----------------------------------|---|--|--------------|----------------------|-------------------|-------------------|--|
| 8                                |   | Contracted Services  |              |                      | 1,323,893         | 1,323,893         | See "Appropriation Category Summary Description" |
| 9                                |   | Risk Management Insurance  |              |                      | 122,236           | 122,236           | See "Appropriation Category Summary Description" |
| 10                               |   | Deferred-Payment Commodity Contracts   |              |                      | 84,169            | 84,169            | See "Appropriation Category Summary Description" |
| 11                               |   | Lease or Lease Purchase of Equipment   |              |                      | 67,880            | 67,880            | See "Appropriation Category Summary Description" |
| 12                               |   | Transfers to Department of Management Services for Human Resources Services/Statewide Contract |              |                      | 91,298            | 91,298            | See "Appropriation Category Summary Description" |
| <b>13</b>                        | <b>Total - EXECUTIVE DIR/SUPPORT SVCS</b> |  | <b>254.5</b> | <b>0</b>             | <b>17,318,483</b> | <b>17,318,483</b> |  |

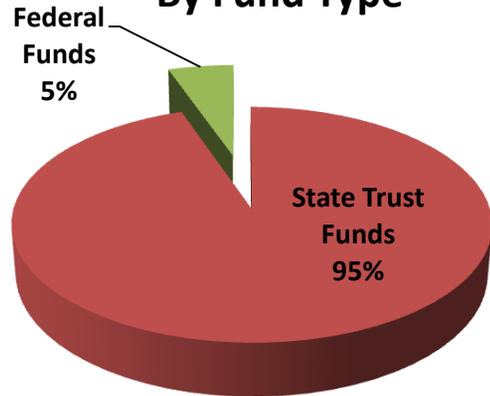
## Florida Highway Patrol Program FY 2013-14 Budget Summary

### Program Description

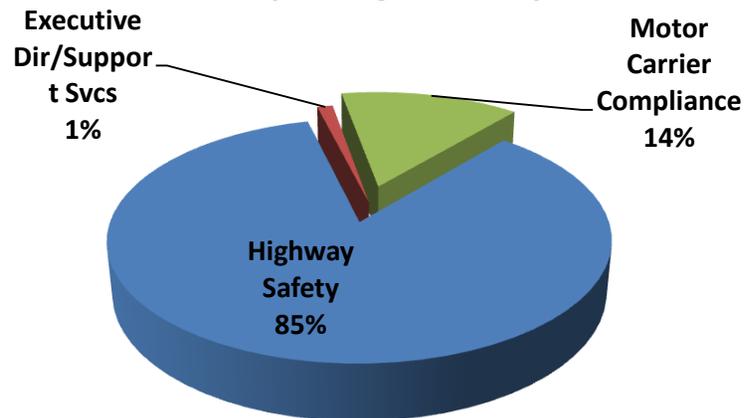
The Florida Highway Patrol is a statewide law enforcement agency whose primary responsibility is to maintain safety on Florida's highways.

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

### Florida Highway Patrol Program By Fund Type



### Florida Highway Patrol Program By Budget Entity



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

| Program: FLA HIGHWAY PATROL            |  | FTE  | General Revenue Fund | Trust Funds | Total All Funds | Explanation / Expenditures |   |
|--|--|--|----------------------|-------------|-----------------|----------------------------|---|
| <b>1 Budget Entity: HIGHWAY SAFETY</b> |  |  |                      |             |                 |                            |   |
| 2                                      |  | <b>Brief Description of Entity:</b> This service monitors the effectiveness of the Patrol's major law enforcement functions: patrolling the state's highways, providing aerial traffic enforcement, conducting traffic homicide investigations, provide academy training, and conducting criminal and administrative investigations. |                      |             |                 |                            |   |
| 3                                      |  | Salaries & Benefits  | 2,156.0              |             | 133,823,743     | 133,823,743                | See "Appropriation Category Summary Description"<br>The department has the flexibility to move positions between offices within budget entity - as of December 31, 2012, positions were assigned as follows:<br><br>There are 1,678 Sworn Law Enforcement Officers and 478 non-sworn FTE. Non-sworn positions are assigned as follows: Academy (10); Communications (10); Criminal Investigations and Intelligence (22); Cyber Security (6); Fleet Property (1); Professional Compliance (6); Joint Dispatch (280); Central Install Center (9); Personnel & Professional Development (3); Professional Staff Support (2); and Support Personnel (10); the remaining 120 FTE support the daily operations of the FHP Troops. |
| 4                                      |  | Other Personal Services  |                      |             | 9,719,336       | 9,719,336                  | See "Appropriation Category Summary Description"<br><br>Appropriation category also provides funds for FHP Hireback Services - off-duty employment administered by the state. This funding primarily supports contracts with the Department of Transportation to provide law enforcement services such as construction work zone enforcement, pedestrian safety enforcement; turnpike toll enforcement; turnpike service plaza security; rest area security, and other specific details.  |
| 5                                      |  | Expenses   |                      |             | 7,543,064       | 7,543,064                  | 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  |                      |             | 3,607,965       | 3,607,965                  | See "Appropriation Category Summary Description"  |
| 8                                      |  | FHP Communication Systems  |                      |             | 1,537,500       | 1,537,500                  | Special appropriation category used to fund the continued operation and maintenance of the law enforcement radio system (Primary Vendor is M/A Com).  |
| 9                                      |  | Contracted Services  |                      |             | 1,510,786       | 1,510,786                  | See "Appropriation Category Summary Description"  |
| 10                                     |  | Operation of Motor Vehicles  |                      |             | 16,754,350      | 16,754,350                 | Appropriation category used to fund the continued operation and maintenance of law enforcement automobiles, aircraft and motorcycles utilized by the Patrol.  |
| 11                                     |  | Auxiliary Uniforms/Equipment   |                      |             | 138,238         | 138,238                    | Special appropriation category used to provide funds for equipment and uniform purchases for the FHP Auxiliary.   |

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

| Program: FLA HIGHWAY PATROL |                               |  | FTE            | General Revenue Fund | Trust Funds        | Total All Funds    | Explanation / Expenditures   |
|-----------------------------|-------------------------------|--|----------------|----------------------|--------------------|--------------------|--|
| 12                          |                               | Overtime   |                |                      | 8,225,000          | 8,225,000          | <p>Special appropriation category used to fund overtime costs.</p> <p>\$5.1M is provided for costs associated with Statewide Overtime Action Response (SOAR) and \$3.1M for incidental overtime expenditures for the FHP.</p> <p>SOAR is special duty overtime associated with activities focus on traffic safety enforcement, including violation enforcement; assistance, crash investigation and DUI enforcement activities. Payment of SOAR overtime is limited to FHP classes of Sergeants, Corporals, and Troopers.</p> <p>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.</p> |
| 13                          |                               | Payment/Death & Dismemberment Claims   |                |                      | 325,995            | 325,995            | Special appropriation category used for the payment of death and dismemberment claims.   |
| 14                          |                               | Risk Management Insurance  |                |                      | 6,077,356          | 6,077,356          | See "Appropriation Category Summary Description"   |
| 15                          |                               | Salary Incentive Payments  |                |                      | 1,397,348          | 1,397,348          | <p>Special appropriation category used to fund career development salary incentives. The salary incentive is based on advanced training that law enforcement officers take to enhance knowledge within their profession.</p> <p>Of the 1946 full-time sworn FHP members, 381 are eligible to receive \$80 for a Bachelors Degree, and 254 are eligible to receive \$30 for an Associates Degree.</p> <p>(Inspector General Office) as authorized by Section 943.22, F.S.</p>   |
| 16                          |                               | Transfer to the Highway Patrol Insurance Trust Fund  |                |                      | 325,995            | 325,995            | Special appropriation category used to transfer funds from the Highway Safety Operating Trust Fund to the Highway Patrol Insurance Trust Fund for payment of death and dismemberment claims.   |
| 17                          |                               | Deferred-Payment Commodities Contracts   |                |                      | 2,219,213          | 2,219,213          | See "Appropriation Category Summary Description"   |
| 18                          |                               | Lease or Lease Purchase of Equipment   |                |                      | 105,960            | 105,960            | See "Appropriation Category Summary Description"   |
| 19                          |                               | Mobile Data Terminal System  |                |                      | 2,348,410          | 2,348,410          | Special appropriation category used to fund the operations and maintenance of the Mobile Data Terminal System. CTS America and the Department of Management Services are the primary vendors.  |
| 20                          |                               | Transfers to Department of Management Services for Human Resources Services/Statewide Contract |                |                      | 776,247            | 776,247            | See "Appropriation Category Summary Description"   |
| 21                          | <b>Total - HIGHWAY SAFETY</b> |  | <b>2,156.0</b> | <b>0</b>             | <b>197,489,583</b> | <b>197,489,583</b> |  |

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

| Program: FLA HIGHWAY PATROL                         |  | FTE   | General Revenue Fund | Trust Funds | Total All Funds  | Explanation / Expenditures |   |
|---|--|---|----------------------|-------------|------------------|----------------------------|---|
| <b>22 Budget Entity: EXECUTIVE DIR/SUPPORT SVCS</b> |  |   |                      |             |                  |                            |   |
| 23  |  | <b>Brief Description of Entity:</b> This service area supports all Florida Highway Patrol activities by insuring consistent management of all operations. It provides oversight of command and administration of the ten field troops and other organizational units. |                      |             |                  |                            |   |
| 24  |  | Salaries & Benefits   | 24.0                 |             | 2,330,367        | 2,330,367                  | See "Appropriation Category Summary Description"<br>The department has the flexibility to move positions between offices within budget entity - as of December 31, 2012, positions were assigned as follows:<br><br>Executive Support - 7<br>Accreditation - 6<br>Program Planning - 2<br>Regional Commanders - 2<br>Strategic Servicers - 7<br><br>There are 7 Sworn and 17 non-sworn positions. |
| 25  |  | Expenses  |                      |             | 260,042          | 260,042                    | See "Appropriation Category Summary Description"  |
| 26  |  | Operating Capital Outlay  |                      |             | 8,000            | 8,000                      | See "Appropriation Category Summary Description"  |
| 27  |  | Acquisition of Motor Vehicles   |                      |             | 19,838           | 19,838                     | See "Appropriation Category Summary Description"  |
| 28  |  | Contracted Services   |                      |             | 4,135            | 4,135                      | See "Appropriation Category Summary Description"  |
| 29  |  | Operation of Motor Vehicles   |                      |             | 7,790            | 7,790                      | Special appropriation category used to the continued operation and maintenance of law enforcement automobiles, aircraft and motorcycles.  |
| 30  |  | Risk Management Insurance   |                      |             | 76,214           | 76,214                     | See "Appropriation Category Summary Description"  |
| 31  |  | Salary Incentive Payments   |                      |             | 20,315           | 20,315                     | Special appropriation category used to fund salary incentives for law enforcement officers who have completed additional education/training. (Inspector General Office) as authorized by Section 943.22, F.S. (See line #15)  |
| 32  |  | Lease or Lease Purchase of Equipment  |                      |             | 693              | 693                        | See "Appropriation Category Summary Description"  |
| 33  |  | Transfers to Department of Management Services for Human Resources Services/Statewide Contract  |                      |             | 8,601            | 8,601                      | See "Appropriation Category Summary Description"  |
| 34  |  | <b>Total - Executive Direction &amp; Support Services</b>   | <b>24.0</b>          | <b>0</b>    | <b>2,735,995</b> | <b>2,735,995</b>           |   |

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

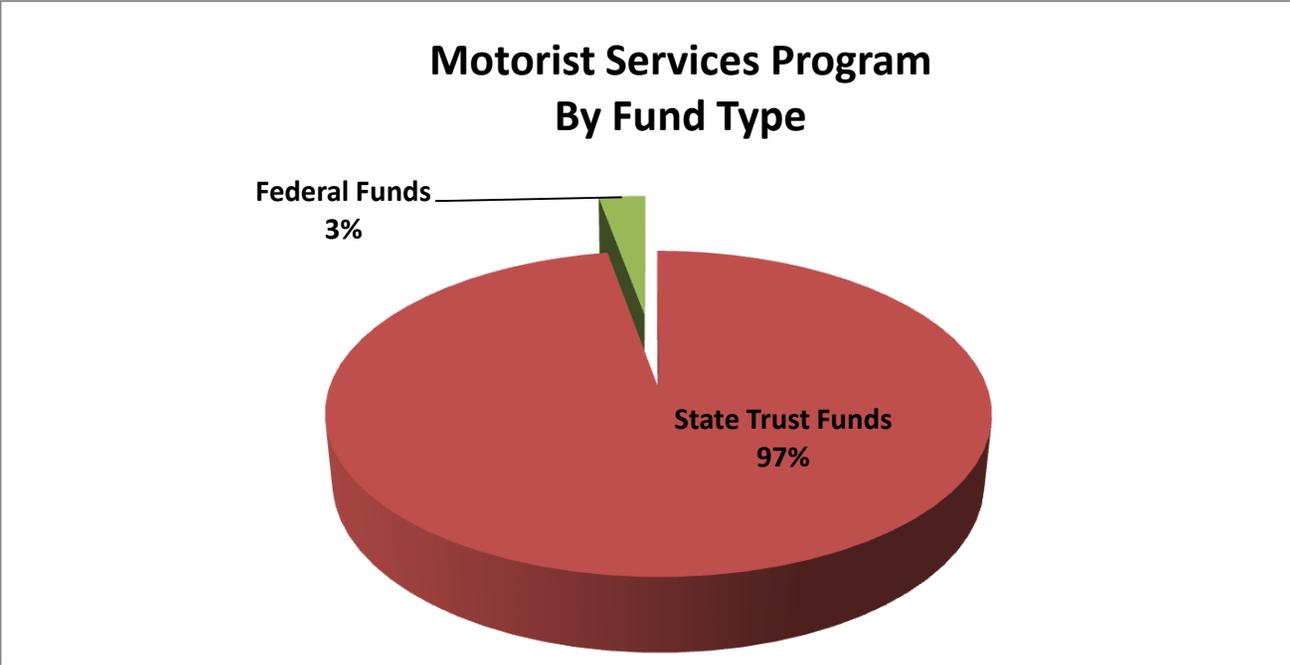
| Program: FLA HIGHWAY PATROL                       | FTE   | General Revenue Fund | Trust Funds | Total All Funds    | Explanation / Expenditures |  |
|---|---|----------------------|-------------|--------------------|----------------------------|--|
| <b>35 Budget Entity: MOTOR CARRIER COMPLIANCE</b> |   |                      |             |                    |                            |  |
| 36  | <b>Brief Description of Entity:</b> Responsible for the enforcement of laws and agency rules which regulate the weight, size, safety, and registration requirements of commercial motor vehicles. |                      |             |                    |                            |  |
| 37  | Salaries & Benefits   | 294.0                |             | 17,857,328         | 17,857,328                 | See "Appropriation Category Summary Description"<br>The department has the flexibility to move positions between offices within budget entity - as of December 31, 2012, positions were assigned as follows:<br><br>There are 261 Sworn Law Enforcement Officers and 33 non-sworn FTE who provide administrative support to the management staff and troop operations. |
| 38  | Other Personal Services   |                      |             | 15,689             | 15,689                     | See "Appropriation Category Summary Description"   |
| 39  | Expenses  |                      |             | 2,213,531          | 2,213,531                  | See "Appropriation Category Summary Description"   |
| 40  | Operating Capital Outlay  |                      |             | 1,729,513          | 1,729,513                  | See "Appropriation Category Summary Description"   |
| 41  | Acquisition of Motor Vehicles   |                      |             | 1,508,511          | 1,508,511                  | See "Appropriation Category Summary Description"   |
| 42  | Contracted Services   |                      |             | 1,864,765          | 1,864,765                  | See "Appropriation Category Summary Description" & Summary of Major Contracts  |
| 43  | Human Resource Development  |                      |             | 775,749            | 775,749                    | Special appropriation category provides funding for costs associated with human resource development and training.   |
| 44  | Operation of Motor Vehicles   |                      |             | 2,154,397          | 2,154,397                  | Special appropriation category provides funding for the continued operation and maintenance of law enforcement vehicles.   |
| 45  | Overtime  |                      |             | 2,925,173          | 2,925,173                  | Special appropriation category provides funding for costs associated with on-call and overtime payments.   |
| 46  | Risk Management Insurance   |                      |             | 829,885            | 829,885                    | See "Appropriation Category Summary Description"   |
| 47  | Salary Incentive Payments   |                      |             | 218,240            | 218,240                    | Special appropriation category used to fund salary incentives for law enforcement officers who have completed additional education/training. (Inspector General Office) as authorized by Section 943.22, F.S. (See line #15)   |
| 48  | Lease or Lease Purchase of Equipment  |                      |             | 23,020             | 23,020                     | See "Appropriation Category Summary Description"   |
| 49  | Transfers to Department of Management Services for Human Resources Services/Statewide Contract  |                      |             | 101,425            | 101,425                    | See "Appropriation Category Summary Description"   |
| 50  | <b>Total - MOTOR CARRIER</b>  | <b>294.0</b>         | <b>0</b>    | <b>32,217,226</b>  | <b>32,217,226</b>          |  |
| 51  |   |                      |             |                    |                            |  |
| 52  | <b>Total - FLA HIGHWAY PATROL</b>   | <b>2,474.0</b>       | <b>0</b>    | <b>232,442,804</b> | <b>232,442,804</b>         |  |

## Motorist Services Program FY 2013-14 Budget Summary

**Program Description**

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

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



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

| Program: MOTORIST SERVICES                |  | FTE     | General Revenue Fund | Trust Funds | Total All Funds | Explanation / Expenditures  |
|---|--|---------|----------------------|-------------|-----------------|---|
| <b>1 Budget Entity: Motorist Services</b> |  |         |                      |             |                 |   |
| 2   | <b>Brief Description of Entity:</b> Motorist Services encompasses the areas of driver licenses, motor vehicles and customer service under one umbrella, effectively establishing a service venue to support Florida motorists. The Division promotes safety on the highways by licensing qualified drivers, controlling and improving problem drivers, maintaining records for driver evaluation and consumer protection of property rights by ensuring motor vehicles, vessels and mobile homes are properly titled and registered. |         |                      |             |                 |   |
| 3   | Salaries & Benefits  | 1,602.0 |                      | 66,637,596  | 66,637,596      | See "Appropriation Category Summary Description"<br>The department has the flexibility to move positions between offices within budget entity - as of December 31, 2012, positions were assigned as follows:<br><br>Directors Office (10); Program Planning & Administration (60); Motorist Services Support (426); Bureau of Customer Service (169); Bureau of Issuance Oversight (57.5); Bureau of Credentialing Services (435); Bureau of Motorist Compliance (127.5); Bureau of Commercial Vehicle & Driver Services (82); Bureau of Records (115); and Bureau of Administrative Reviews (120). |
| 4   | Other Personal Services  |         |                      | 1,699,338   | 1,699,338       | See "Appropriation Category Summary Description"  |
| 5   | Expenses   |         |                      | 12,211,109  | 12,211,109      | See "Appropriation Category Summary Description"  |
| 6   | Operating Capital Outlay   |         |                      | 1,079,901   | 1,079,901       | See "Appropriation Category Summary Description"  |
| 7   | Contracted Services  |         |                      | 3,680,221   | 3,680,221       | See "Appropriation Category Summary Description"  |
| 8   | Automated Uniform Traffic Accounting System  |         |                      | 913,905     | 913,905         | Special appropriation category provides funds for maintenance of the Uniform Traffic Citation Accounting System provided through the Clerk of the Courts.<br><br>Section 318.18(8)(a), F.S., requires the department to contract with the Florida Association of Court Clerks, to design, operate and maintain an automated statewide Uniform Traffic Citation Accounting System (TCATS).   |
| 9   | Payment to Outside Contractor  |         |                      | 6,299,454   | 6,299,454       | Special appropriation category primarily used for banking services 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.   |
| 10  | Purchase of Driver Licenses  |         |                      | 11,088,304  | 11,088,304      | Special appropriation category provides funds for the driver license service contract with Morphotrust and includes all system equipment and consumables associated with driver license issuance.   |
| 11  | Purchase of License Plates   |         |                      | 6,575,197   | 6,575,197       | Grants and Aids appropriation category provides funds for printing of license plates, decals and other consumables which are which are distributed to tax collectors for processing motor vehicle registration transactions. The primary vendors for this category are Pride and Moore Wallace/RR Donnelly.   |
| 12  | Risk Management Insurance  |         |                      | 1,433,103   | 1,433,103       | See "Appropriation Category Summary Description"  |

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

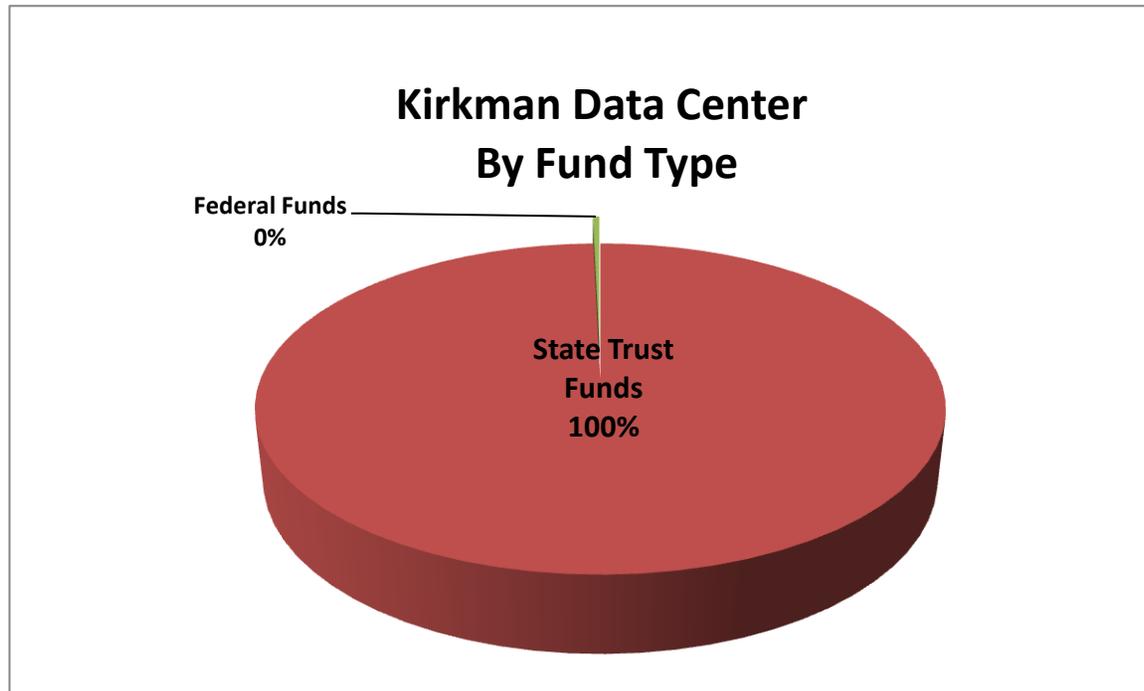
| Program: MOTORIST SERVICES |                                  |  | FTE            | General Revenue Fund | Trust Funds        | Total All Funds    | Explanation / Expenditures   |
|----------------------------|----------------------------------|--|----------------|----------------------|--------------------|--------------------|--|
| 13                         |                                  | Deferred-Payment Commodity Contracts   |                |                      | 238,586            | 238,586            | See "Appropriation Category Summary Description"   |
| 14                         |                                  | Lease/Purchase/Equipment   |                |                      | 64,488             | 64,488             | See "Appropriation Category Summary Description"   |
| 15                         |                                  | Transfer Transportation Security Administration Background Checks to Florida Department of Law Enforcement |                |                      | 1,532,656          | 1,532,656          | Special appropriation category used to remit background check fees to the Florida Department of Law Enforcement. |
| 16                         |                                  | Transfers to Department of Management Services for Human Resources Services/Statewide Contract             |                |                      | 588,158            | 588,158            | See "Appropriation Category Summary Description"   |
| <b>17</b>                  | <b>Total - Motorist Services</b> |  | <b>1,602.0</b> | <b>0</b>             | <b>114,042,016</b> | <b>114,042,016</b> |  |

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

### Program Description

This program area provides information technology resources to the department.

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



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

| Program:<br>KIRKMAN DATA CENTER                |  | FTE   | General Revenue<br>Fund | Trust Funds | Total All Funds | Explanation / Expenditures |   |
|--|--|---|-------------------------|-------------|-----------------|----------------------------|---|
| <b>1 Budget Entity: INFORMATION TECHNOLOGY</b> |  |   |                         |             |                 |                            |   |
| 2  |  | <b>Brief Description of Entity:</b> Information Systems Administration (ISA) provides information technology resources to assist the department in accomplishing its public safety and consumer protection goals. |                         |             |                 |                            |   |
| 3  |  | Salaries & Benefits   | 165.0                   |             | 10,121,163      | 10,121,163                 | See "Appropriation Category Summary Description"<br>The department has the flexibility to move positions between offices within budget entity - as of December 31, 2012, positions were assigned as follows:<br><br>Chief Information Officer and Support (4); Enterprise Security Management (3); Service Development (73); Service Operations (33); Service Support (37); Office of Motorist Modernization (4); and Strategic Business Office (11). |
| 4  |  | Other Personal Services   |                         |             | 262,740         | 262,740                    | See "Appropriation Category Summary Description"  |
| 5  |  | Expenses  |                         |             | 4,162,351       | 4,162,351                  | See "Appropriation Category Summary Description"  |
| 6  |  | Operating Capital Outlay  |                         |             | 331,931         | 331,931                    | See "Appropriation Category Summary Description"  |
| 7  |  | Contracted Services   |                         |             | 1,042,583       | 1,042,583                  | See "Appropriation Category Summary Description"  |
| 8  |  | Risk Management Insurance   |                         |             | 72,220          | 72,220                     | See "Appropriation Category Summary Description"  |
| 9  |  | Tax Collector Network-County Systems  |                         |             | 4,805,196       | 4,805,196                  | Special appropriation category provides funding to maintain the automated vehicle registration and titling system used by county tax collector's offices statewide. The primary vendors for this category are Hewlett Packard and the Department of Management Services.  |
| 10   |  | Deferred-Payment Commodity Contracts  |                         |             | 2,719,329       | 2,719,329                  | See "Appropriation Category Summary Description"  |
| 11   |  | Lease/Purchase/Equipment  |                         |             | 1,646           | 1,646                      | See "Appropriation Category Summary Description"  |
| 12   |  | Transfer to Department of Management Services for Human Resources Services/Statewide Contract   |                         |             | 62,948          | 62,948                     | See "Appropriation Category Summary Description"  |
| 13   |  | Data Processing Services Southwood Shared Resource Center   |                         |             | 1,521,974       | 1,521,974                  | See "Appropriation Category Summary Description"  |

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

| <b>Program:<br/>KIRKMAN DATA CENTER</b> |   |   | <b>FTE</b>   | <b>General Revenue<br/>Fund</b> | <b>Trust Funds</b> | <b>Total All Funds</b> | <b>Explanation / Expenditures</b>                |
|---|---|---|--------------|---------------------------------|--------------------|------------------------|--|
| 14                                      |   | Data Processing<br>Services Northwood<br>Shared Resource Center |              |                                 | 2,385,038          | 2,385,038              | See "Appropriation Category Summary Description" |
| 15                                      | <b>Total - INFORMATION<br/>TECHNOLOGY</b> |   | <b>165.0</b> | <b>0</b>                        | <b>27,489,119</b>  | <b>27,489,119</b>      |  |

**Department of Highway Safety and Motor Vehicles  
Trust Funds Appropriated in Fiscal Year 2012-13**

| Trust Fund  | Statutory Authority                      | Statutory Purpose of Trust Fund  | Specific Revenue Source(s)  | Appropriated for Fiscal Year 2012-13 | Agency LBR Estimated Revenues for FY 2013-14 | FY 2013-14 Base Budget Estimated Expenditures |
|---|--|--|---|--------------------------------------|--|---|
| <b>LAW ENFORCEMENT TRUST FUND</b><br><br><b>FLAIR #76-2-2434</b>          | s. 932.705, FS<br>ch. 2002-148, L.O.F.   | The purpose of the Law Enforcement trust fund is to receive funds resulting from state criminal and forfeiture proceedings.  | Fines, forfeitures and judgments.   | \$1,555,353                          | \$34,000                                     | \$1,560,493                                   |
| <b>FEDERAL LAW ENFORCEMENT TRUST FUND</b><br><br><b>FLAIR #76-2-719</b>   | s. 932.705, F.S.<br>ch. 2003-252, L.O.F. | For deposit of receipts and revenues received as a result of federal criminal, administrative, or civil forfeiture proceedings and receipts and revenues received from federal asset-sharing programs. | Fines, forfeitures, and judgments.  | \$438,495                            | \$20,000                                     | \$438,495                                     |
| <b>HIGHWAY SAFETY OPERATING TRUST FUND</b><br><br><b>FLAIR #76-2-009</b>  | ch. 2002-143, L.O.F                      | This fund supports 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 failure to pay traffic fine timely; Driver Record Fees; and others. | \$386,256,152                        | \$438,487,445                                | \$380,531,067                                 |
| <b>FUEL TAX COLLECTION TRUST FUND</b><br><br><b>FLAIR #76-2-2319</b>      | ch. 2002-145, L.O.F                      | To deposit and distribute moneys derived from fuel taxes paid quarterly.   | Revenues are from license plate tax fees from commercial vehicles operating under the International Fuel Tax Agreement (IFTA).  | \$3,755,054                          | \$23,200,000                                 | \$3,796,689                                   |
| <b>HIGHWAY PATROL INSURANCE TRUST FUND</b><br><br><b>FLAIR #76-2-2364</b> | s. 112.19, F.S.<br>ch. 2002-147, L.O.F.  | This fund is needed to pay for benefits to beneficiaries by law enforcement officers killed in the line of duty.   | Transfers from the Highway Safety operating trust fund.   | \$325,595                            | \$325,595                                    | \$325,995                                     |
| <b>FEDERAL GRANTS TRUST FUND</b><br><br><b>FLAIR #76-2-261</b>            | s. 20.241, F.S.<br>ch. 2011-031, L.O.F.  | The trust fund is established for use as a depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources.                                  | Grants and funding from the Federal Government, interest earnings, and cash advances from other trust funds.  | \$7,444,593                          | \$3,153,723                                  | \$4,639,683                                   |

**SENATE APPROPRIATIONS SUBCOMMITTEE ON TRANSPORTATION, TOURISM & ECONOMIC  
DEVELOPMENT**

**Fiscal Year 2013-14 Agency Legislative Budget Request**

| LINE # | Issue Code | Issue Title   | FTE      | TOTAL ALL FUNDS | RECURRING GENERAL REVENUE | NON-RECURRING GENERAL REVENUE | ALL TRUST FUNDS-STATE | ALL TRUST FUNDS-FEDERAL |
|--------|------------|---|----------|-----------------|---------------------------|-------------------------------|-----------------------|-------------------------|
| 1      |            | <b>DEPARTMENT OF HIGHWAY SAFETY &amp; MOTOR VEHICLES</b>  |          |                 |                           |                               |                       |                         |
| 2      | 1001000    | <b>ESTIMATED EXPENDITURES - OPERATIONS</b>  | 4,495.50 | 391,292,422     | -                         | -                             | 375,661,534           | 15,630,888              |
| 3      | 2401080    | REPLACE REGIONAL COMMUNICATION CENTER TELEPHONE SYSTEMS, FLORIDA HIGHWAY PATROL PROGRAM                 |          | 787,275         | -                         | -                             | -                     | 787,275                 |
| 4      | 2401520    | REPLACEMENT OF PURSUIT VEHICLES WITH 100,000 MILES FOR THE FLORIDA HIGHWAY PATROL                       |          | 11,350,797      | -                         | -                             | 11,350,797            | -                       |
| 5      | 3000A20    | CUSTOMER SERVICE CENTER MEMBER PERFORMANCE BONUS PROGRAM  |          | 1               | -                         | -                             | 1                     | -                       |
| 6      | 3000140    | LICENSE PLATE REDESIGN  |          | 23,563,895      | -                         | -                             | 23,563,895            | -                       |
| 7      | 3400420    | TRANSFER FUNDING TO THE HIGHWAY SAFETY OPERATING TRUST FUND FROM THE FEDERAL GRANTS TRUST FUND - ADD    | 2.00     | 86,861          | -                         | -                             | 86,861                | -                       |
| 8      | 3400430    | TRANSFER FUNDING FROM THE FEDERAL GRANTS TRUST FUND TO THE HIGHWAY SAFETY OPERATING TRUST FUND - DEDUCT | -2.00    | (86,861)        | -                         | -                             | -                     | (86,861)                |
| 9      | 36115C0    | MOTORIST SERVICES MODERNIZATION   |          | 4,981,541       | -                         | -                             | 4,981,541             | -                       |
| 10     | 36143C0    | ENHANCEMENT OF DISASTER RECOVERY AND STANDBY SYSTEMS  |          | 1               | -                         | -                             | 1                     | -                       |
| 11     | 36180C0    | REPLACEMENT OF COMPUTER AIDED DISPATCH AND RECORDS MANAGEMENT SYSTEM FLORIDA HIGHWAY PATROL PROGRAM     |          | 15,000,000      | -                         | -                             | 15,000,000            | -                       |
| 12     | 36201C0    | REWRITE ACCOUNTING APPLICATIONS TO TO .NET  |          | 221,500         | -                         | -                             | 221,500               | -                       |
| 13     | 990A000    | OFFICE SPACE  |          | 538,600         | -                         | -                             | 538,600               | -                       |
| 14     | 990M000    | MAINTENANCE AND REPAIR  |          | 6,947,232       | -                         | -                             | 6,947,232             | -                       |
| 15     |            | <b>TOTAL: DEPARTMENT OF HIGHWAY SAFETY &amp; MOTOR VEHICLES</b>   | 4,495.50 | 454,683,264     | -                         | -                             | 438,351,962           | 16,331,302              |

# CourtSmart Tag Report

Room: EL 110

Case:

Type:

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

Started: 1/16/2013 8:32:33 AM

Ends: 1/16/2013 11:25:01 AM

Length: 02:52:29

8:32:45 AM Senator Gardiner, Chair  
8:33:03 AM Skip Martin, Staff Director, introduction of new staff  
8:34:12 AM Senator Gardiner  
8:34:32 AM Skip Martin, explanation of trust funds  
8:38:59 AM Skip Martin, explanation of Appropriation Category Summary  
8:50:34 AM Senator Thompson  
8:51:02 AM Skip Martin  
8:51:26 AM TAB 2: Department of Military Affairs  
8:51:43 AM Suzie Carey, Analyst, explanation of DMA base budget  
9:02:17 AM Sen Gardiner  
9:02:27 AM Senator Sobel  
9:03:35 AM Colonel Glenn Sutphin, Legislative Affairs Director, Department of Military Affairs  
9:05:36 AM Senator Sobel  
9:05:51 AM Col. Sutphin  
9:07:55 AM Sen Gardiner  
9:08:12 AM Senator Evers  
9:10:12 AM Sen Gardiner  
9:10:26 AM Colonel Sutphin  
9:20:01 AM Sen. Gardiner  
9:20:22 AM Sen. Thompson  
9:20:37 AM Col. Sutphin  
9:21:38 AM Sen. Brandes  
9:21:56 AM Col. Sutphin  
9:22:44 AM Sen. Simpson  
9:22:53 AM Col. Sutphin  
9:22:59 AM Sen. Simpson  
9:23:24 AM Col. Sutphin  
9:23:52 AM Sen. Simpson  
9:24:00 AM Col. Sutphin  
9:25:40 AM Sen. Gardiner  
9:25:45 AM TAB 2: Division of Emergency Management  
9:25:57 AM Kristen Pingree, Analyst, explanation of Department of Emergency Management  
9:32:01 AM Sen. Gardiner  
9:32:15 AM Gary Crawford, Fiscal Management Administrator, DMA  
9:33:19 AM Chester Spellman  
9:33:41 AM Senator Gardiner  
9:33:50 AM Chester Spellman, CEO, Commission on Community Service  
9:33:56 AM Senator Margolis  
9:34:04 AM Mr. Spellman  
9:34:08 AM Sen. Margolis  
9:34:13 AM Mr. Spellman  
9:34:41 AM  
9:35:20 AM Sen. Gardiner  
9:35:45 AM Mr. Spellman  
9:35:49 AM Senator Gibson  
9:36:16 AM Sen. Gardiner  
9:36:39 AM Mr. Crawford  
9:45:59 AM Sen. Gardiner  
9:46:05 AM Crawford  
9:46:15 AM Sen. Gardiner  
9:46:30 AM Mr. Crawford  
9:47:54 AM Sen. Sobel

9:49:40 AM  
9:49:56 AM Sen. Sobel  
9:50:00 AM Mr. Crawford  
9:50:00 AM TAB 2: Department of State  
9:50:46 AM Sen. Sobel  
9:51:02 AM Mr. Crawford  
9:51:49 AM Sen. Sobel  
9:52:01 AM Mr. Crawford  
9:52:29 AM Sen. Margolis  
9:52:43 AM Mr. Crawford  
9:52:59 AM Sen. Margolis  
9:53:20 AM Sen. Gardiner  
9:53:53 AM Sen. Margolis  
9:53:58 AM Sen. Gardiner  
9:54:09 AM Mr. Crawford  
9:54:16 AM Sen. Gibson  
9:54:27 AM Mr. Crawford  
9:55:23 AM Sen. Gibson  
9:58:17 AM Sen. Simpson  
9:58:48 AM Mr. Crawford  
9:58:56 AM Sen. Gardiner  
10:00:04 AM Sen Sobel  
10:00:19 AM Mr. Crawford  
10:01:10 AM Sen. Sobel  
10:01:32 AM Mr. Crawford  
10:03:07 AM Sen. Gardiner  
10:03:30 AM TAB 2: Department of State  
10:03:30 AM Kristen Pingree, explanation of DOS base budget  
10:11:59 AM Sen. Gardiner  
10:12:08 AM John Boynton, Deputy Secretary for Admin. Services, Corp and Elections, DOS  
10:19:15 AM Sen Margolis  
10:19:42 AM Mr. Boynton  
10:19:58 AM Sen. Margolis  
10:20:19 AM Boynton  
10:20:40 AM Sen Margolis  
10:20:46 AM Mr. Boynton  
10:20:52 AM Sen. Thompson  
10:21:05 AM Mr. Boynton  
10:21:21 AM Sen. Thompson  
10:22:09 AM Mr. Boynton  
10:22:38 AM Sen Thompson  
10:23:04 AM Mr. Boynton  
10:23:50 AM Sen Margolis  
10:24:34 AM Sen. Latvala  
10:25:08 AM Sen Sobel  
10:25:23 AM Mr. Boyton  
10:25:50 AM Sen. Gibson  
10:26:31 AM Mr. Boynton  
10:27:00 AM Sen. Gibson  
10:27:48 AM Mr. Boynton  
10:27:50 AM Sen. Gibson  
10:28:01 AM Mr. Boynton  
10:28:03 AM Sen. Sobel  
10:28:28 AM Mr. Boynton  
10:29:02 AM Sen. Sobel  
10:29:28 AM Mr. Boynton  
10:29:56 AM Sen. Gardiner  
10:30:44 AM Sen. Thompson  
10:31:38 AM Mr. Boynton  
10:32:34 AM Sen. Thompson  
10:33:12 AM Sen. Margolis  
10:34:36 AM Sen Gardiner

10:34:56 AM TAB 2: Suzie Carey, explanation of DMVHS base budget  
10:53:23 AM Sen. Margolis  
10:53:39 AM Sen. Brandes  
10:53:49 AM Sen. Gardiner  
10:53:56 AM Kim Banks, CFO, Department of Highway Safety and Motor Vehicles  
10:56:54 AM Sen. Gardiner  
10:57:09 AM Ms. Banks  
10:58:22 AM Sen Gardiner  
10:58:28 AM Ms. Banks  
10:58:41 AM Sen Gardiner  
10:59:24 AM Sen. Thompson  
10:59:49 AM Ms. Banks  
10:59:53 AM Sen. Margolis  
11:00:06 AM Ms. Banks  
11:00:13 AM Sen. Margolis  
11:00:31 AM Ms. Banks  
11:00:54 AM Sen Gardiner  
11:01:25 AM Sen Sobel  
11:02:23 AM Sen Evers  
11:03:27 AM Sen Gardiner  
11:03:56 AM Banks  
11:04:37 AM Sen Evers  
11:04:48 AM Banks  
11:05:16 AM Sen Evers  
11:05:26 AM Banks  
11:05:35 AM Sen Gibson  
11:06:00 AM Sen Gardiner  
11:06:14 AM Banks  
11:06:29 AM Sen Gibson  
11:06:50 AM Ms. Banks  
11:07:44 AM Sen Gardiner  
11:08:01 AM Julie Jones, Secretary, DHSMV  
11:10:04 AM Sen Gardiner  
11:13:17 AM Julie Jones  
11:13:28 AM Sen Margolis  
11:15:07 AM Ms. Jones  
11:15:23 AM Sen Margolis  
11:15:31 AM Ms. Jones  
11:16:02 AM Sen Gardiner  
11:16:49 AM Ms. Jones  
11:17:17 AM Sen Gardiner  
11:17:28 AM Sen Simpson  
11:18:19 AM Ms. Jones  
11:18:46 AM Sen Gardiner  
11:19:03 AM Sen Evers  
11:19:13 AM Ms. Jones  
11:19:28 AM Sen Sobel  
11:20:02 AM Ms. Jones  
11:21:16 AM Sen Gardiner  
11:21:24 AM Kim Banks  
11:25:02 AM Sen. Gardner, meeting adjourned

THE FLORIDA SENATE  
**APPEARANCE RECORD**

*Spoke*

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

Meeting Date \_\_\_\_\_

Topic BUDGET (DMA)

Bill Number \_\_\_\_\_  
*(if applicable)*

Name Glen SUTPHIN

Amendment Barcode \_\_\_\_\_  
*(if applicable)*

Job Title CHIEF OF LEGISLATIVE AFFAIRS

Address Rm #908 THE CAPITOL

Phone (850) 414-9049

Street

TALLAHASSEE

FL

32399

City

State

Zip

E-mail Glen.W.SUTPHIN.NFG@

*MAIL: MIL*

Speaking:  For  Against  Information

Representing DMA

Appearing at request of Chair:  Yes  No

Lobbyist registered with Legislature:  Yes  No

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

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

THE FLORIDA SENATE  
**APPEARANCE RECORD**

*[Handwritten signature]*

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

1-10-13

Meeting Date

Topic LBR

Bill Number \_\_\_\_\_  
*(if applicable)*

Name Gary Crawford

Amendment Barcode \_\_\_\_\_  
*(if applicable)*

Job Title Fiscal Management Administrator

Address 2555 Shumard Oak Blvd

Phone 850-921-0683

Tallahassee FL 32399  
City State Zip

E-mail gary.crawford@em.myflorida.com

Speaking:  For  Against  Information

Representing FDEM

Appearing at request of Chair:  Yes  No

Lobbyist registered with Legislature:  Yes  No

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

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THE FLORIDA SENATE  
**APPEARANCE RECORD**

*Spoke*

1/16/13

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

Meeting Date

Topic Commission on Community Service

Bill Number \_\_\_\_\_  
*(if applicable)*

Name Chester Spellman

Amendment Barcode \_\_\_\_\_  
*(if applicable)*

Job Title CEO

Address 401 South Monroe Street

Phone (850) 414-0092

Tallahassee FL 32301

City State Zip

E-mail Chester@VolunteerFlorida.org

Speaking:  For  Against  Information

Representing Volunteer Florida

Appearing at request of Chair:  Yes  No

Lobbyist registered with Legislature:  Yes  No

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

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

Spote

THE FLORIDA SENATE  
**APPEARANCE RECORD**

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

01162013

*Meeting Date*

Topic LBR Issues

Bill Number \_\_\_\_\_  
*(if applicable)*

Name John Boynton

Amendment Barcode \_\_\_\_\_  
*(if applicable)*

Job Title Deputy Secretary Administrative Services, Corp. & Elections

Address 500 S. Bronough St.

Phone 8502456504

*Street*

Tallahassee

FL

32399

*City*

*State*

*Zip*

E-mail john.boynton@dos.myflorida.com

Speaking:  For  Against  Information

Representing Florida Department of State

Appearing at request of Chair:  Yes  No

Lobbyist registered with Legislature:  Yes  No

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

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

S-001 (10/20/11)

*SPSKR*

# APPEARANCE RECORD

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

1/16/13  
Meeting Date

Topic Agency Budget

Bill Number N/A  
(if applicable)

Name Kim Banks

Amendment Barcode \_\_\_\_\_  
(if applicable)

Job Title CFO HSMV

Address 2900 Apache Pkwy  
Street

Phone 850 617 3100

Jallahassee 32399  
City State Zip

E-mail KimBanks@  
FLHSMV.GOV

Speaking:  For  Against  Information

Representing HSMV

Appearing at request of Chair:  Yes  No

Lobbyist registered with Legislature:  Yes  No

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

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

THE FLORIDA SENATE  
**APPEARANCE RECORD**

*245ke*

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

1/16/13

Meeting Date

Topic License Plates

Bill Number \_\_\_\_\_  
*(if applicable)*

Name Julie Jones

Amendment Barcode \_\_\_\_\_  
*(if applicable)*

Job Title Executive Director

Address 2900 Cypalachee Pkwy

Phone 950 617 3100

Street

Gallahassie

City

State

32399

Zip

E-mail juliejones@

FLASMV.GOV

Speaking:  For  Against  Information

Representing HSMV

Appearing at request of Chair:  Yes  No

Lobbyist registered with Legislature:  Yes  No

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

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



# THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

**COMMITTEES:**  
Regulated Industries, *Chair*  
Appropriations Subcommittee on General  
Government  
Appropriations Subcommittee on Transportation,  
Tourism, and Economic Development  
Commerce and Tourism  
Community Affairs  
Education

**JOINT COMMITTEE:**  
Joint Committee on Public Counsel Oversight

**SENATOR KELLI STARGEL**  
15th District

January 9, 2013

Chairman Gardiner  
322 Senate  
420 S. Monroe Street  
Tallahassee, FL 32399

Dear Chairman Gardiner:

I am respectfully requesting permission to be excused from the January 16<sup>th</sup> Appropriations Subcommittee on Transportation, Tourism, and Economic Development meeting. I will not be in town for committee week due to family reasons.

Thank you for this consideration in advance,

Sincerely,

A handwritten signature in cursive that reads "Kelli Stargel".

Kelli Stargel  
Senator, District 15

A handwritten signature in cursive that appears to be "Skip Martin".

Cc: Skip Martin/ Staff Director  
Elizabeth Wells/AA

**REPLY TO:**

- 902 S. Florida Avenue, Suite 102, Lakeland, Florida 33803
- 324 Senate Office Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5015

Senate's Website: [www.flsenate.gov](http://www.flsenate.gov)

**DON GAETZ**  
President of the Senate

**GARRETT RICHTER**  
President Pro Tempore