

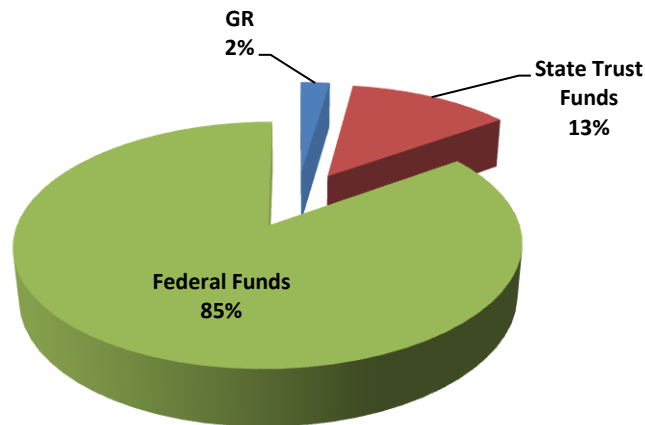
## Department of Economic Opportunity Fiscal Year 2013-14 Base Budget Review - Agency Summary

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

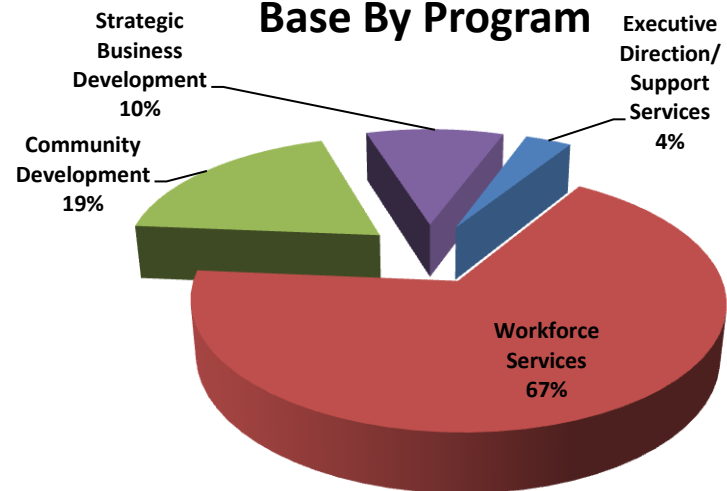
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2012-13 Appropriations:	1,625.0	645,235,159	284,764,958	930,000,117

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

### Base By Fund Type

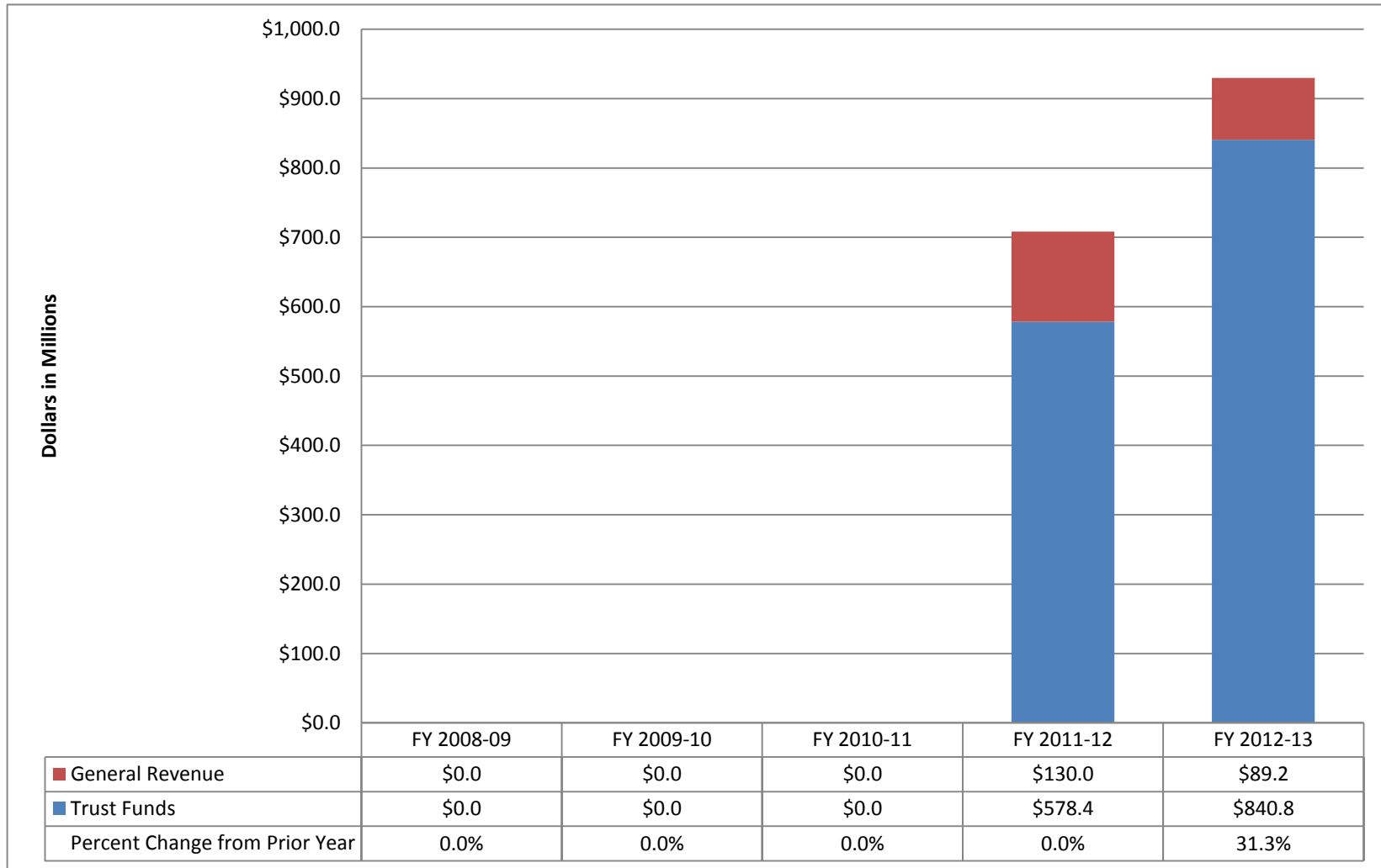


### Base By Program



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

## Department of Economic Opportunity Funding History



**NOTE: DEO was created on October 1, 2011 - the FY 2011-12 funding reflects approximately 9 months of appropriations.**

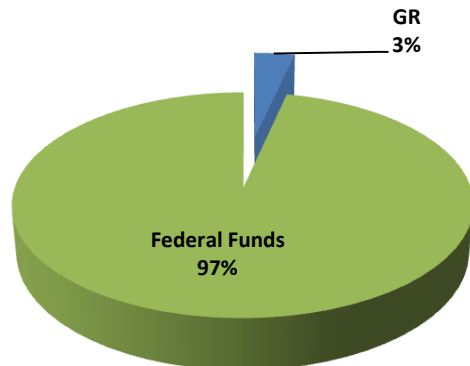
## Executive Direction and Support Services FY 2013-14 Base Budget Summary

### Program Description

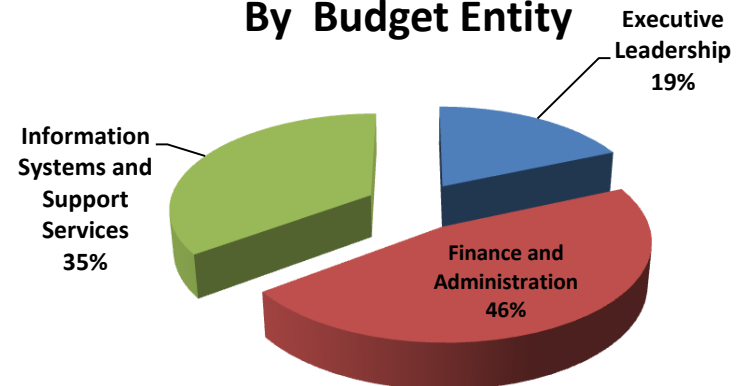
The Executive Direction and Support Services program provides executive leadership and direction, administrative support and information technology services to the department through three budget entities: Executive Leadership, Finance and Administration, and Information Systems and Support Services.

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

**Executive Direction and Support  
Services  
By Fund Type**



**Executive Direction and Support  
Services  
By Budget Entity**



## FY 2013-14 Base Budget Review - Details

	Program: Executive Direction and Support Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
1	<b>Budget Entity: Executive Leadership</b>					
2	<b>Brief Description of Entity:</b> Executive Leadership includes offices of the Executive Director, Inspector General, General Counsel, Civil Rights, Legislative and Cabinet Affairs, and Public Affairs (Communications). The Executive Director's Office provides the Department with short and long term direction, establishes performance expectations for all programs and develops department-wide policies and procedures.					
3	Salaries & Benefits	38.00	348,433	2,758,852	3,107,285	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity - as of December 31, 2012, 38 positions were assigned as follows: Executive Director's Office - 5 Civil Rights - 2 Legal - 14 Inspector General - 10 Communications - 4 Legislative and Cabinet Affairs - 3
4	Other Personal Services			105,013	105,013	See "Appropriation Category Summary"
5	Expenses		33,009	465,906	498,915	See "Appropriation Category Summary"
6	Operating Capital Outlay			17,349	17,349	See "Appropriation Category Summary"
7	Contracted Services			5,118	5,118	See "Appropriation Category Summary"
8	G/A-Contracted Services			30,000	30,000	See "Appropriation Category Summary"
9	Risk Management Insurance		1,678	10,863	12,541	See "Appropriation Category Summary"
10	Transfer to DMS/ Human Resource Services / Statewide Contract		3,891	9,730	13,621	See "Appropriation Category Summary"
11	Transfer to Division of Administrative Hearings		341,797		341,797	See "Appropriation Category Summary"
12	<b>Total - Executive Leadership</b>	<b>38.00</b>	<b>728,808</b>	<b>3,402,831</b>	<b>4,131,639</b>	

## FY 2013-14 Base Budget Review - Details

	Program: Executive Direction and Support Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
1	<b>Budget Entity: Finance and Administration</b>					
2	<b>Brief Description of Entity:</b> Finance and Administration provides administrative support to the department and includes the offices of Financial Management (includes Finance & Accounting, Grants Management, and Federal Reporting), Budget Management, Financial Monitoring and Accountability, Human Resources, and General Services (includes Facilities Management and Property & Procurement).					
3	Salaries & Benefits	88.50	30,757	6,299,863	6,330,620	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity - as of December 31, 2012, 92.5 positions were assigned as follows: Division Director - 2 Financial Management - 41.5 Budget Management - 6 Financial Monitoring & Accountability - 9 Human Resources - 10 General Services - 24
4	Other Personal Services			96,995	96,995	See "Appropriation Category Summary"
5	Expenses		2,893	1,985,931	1,988,824	See "Appropriation Category Summary"
6	Operating Capital Outlay			53,010	53,010	See "Appropriation Category Summary"
7	Contracted Services			5,442	5,442	See "Appropriation Category Summary"
8	G/A-Contracted Services			1,746,412	1,746,412	See "Appropriation Category Summary"
9	Risk Management Insurance		192	29,554	29,746	See "Appropriation Category Summary"
10	Transfer to DMS/ Human Resource Services / Statewide Contract		2,655	25,806	28,461	See "Appropriation Category Summary"
11	Southwood SRC			76,172	76,172	See "Appropriation Category Summary"
12	<b>Total - Finance and Administration</b>	<b>88.50</b>	<b>36,497</b>	<b>10,319,185</b>	<b>10,355,682</b>	

## FY 2013-14 Base Budget Review - Details

	Program: Executive Direction and Support Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
1	<b>Budget Entity: Information Systems and Support Services (IS&amp;SS)</b>					
2	<b>Brief Description of Entity:</b> Information Systems and Support Services is responsible for procuring, contracting and providing project management for the department's major outsourced computer applications, in addition to supporting the department's internal applications and infrastructure (including network, databases, desktops, servers and telephone systems).					
3	Salaries & Benefits	70.00	9,103	5,979,325	5,988,428	See "Appropriation Category Summary" 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: IS&SS - 6 IS&SS Operations - 23 IS&SS Workforce Services - 14 IS&SS Reemployment Assistance - 27
4	Other Personal Services			125,041	125,041	See "Appropriation Category Summary"
5	Expenses		861	965,774	966,635	See "Appropriation Category Summary"
6	Operating Capital Outlay			85,381	85,381	See "Appropriation Category Summary"
7	Contracted Services			1,251	1,251	See "Appropriation Category Summary"
8	G/A-Contracted Services			592,969	592,969	See "Appropriation Category Summary"
9	Risk Management Insurance		0	53,484	53,484	See "Appropriation Category Summary"
10	Transfer to DMS/ Human Resource Services / Statewide Contract		595	18,208	18,803	See "Appropriation Category Summary"
11	Southwood SRC			24,191	24,191	See "Appropriation Category Summary"
12	<b>Total - Information Systems and Support Services</b>	<b>70.00</b>	<b>10,559</b>	<b>7,845,624</b>	<b>7,856,183</b>	

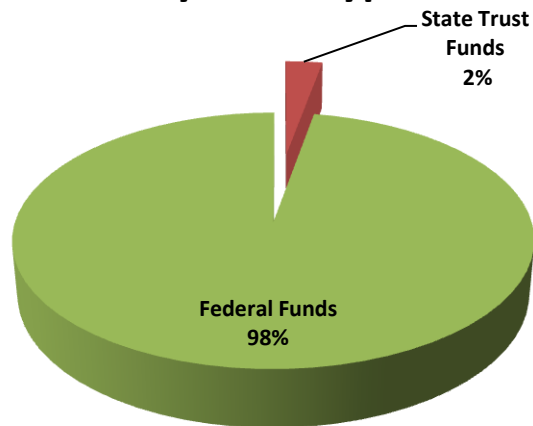
## Workforce Services FY 2013-14 Base Budget Summary

### Program Description

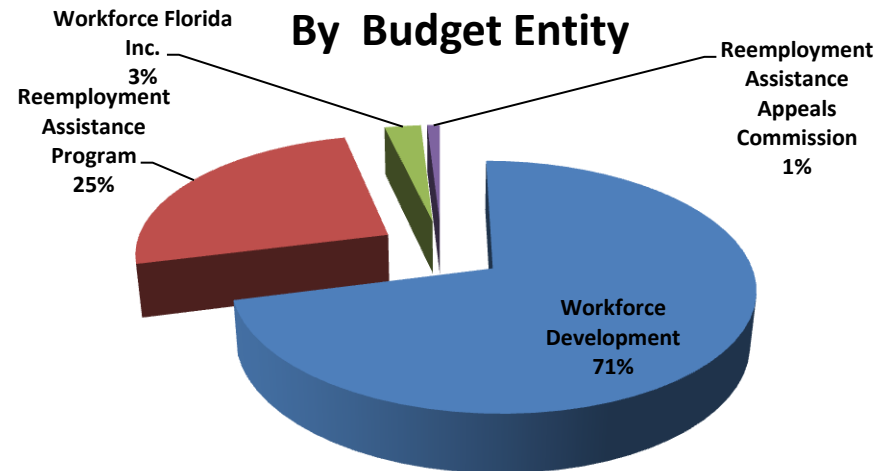
The Workforce Services program partners with Workforce Florida, Inc., the Reemployment Assistance Appeals Commission, and the state's 24 Regional Workforce Boards to strengthen Florida's business climate by supporting employers and helping Floridians get a job, keep that job, and advance in their careers.

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

**Workforce Services  
By Fund Type**



**Workforce Services  
By Budget Entity**



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

	Program: Workforce Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
1	<b>Budget Entity: Workforce Development</b>					
2	<b>Brief Description of Entity:</b> In partnership with Workforce Florida, Inc., the department is responsible for ensuring that workforce funds and programs are effectively and efficiently administered in Florida. The department provides "pass-through" funding to each of the state's 24 chartered Regional Workforce Boards (RWBs) that provide workforce services to employers and job seekers. The Office of Workforce Program Support provides programmatic guidance, coordination, planning and technical assistance to the RWBs that operate the state's One-Stop Career Centers. The Office of Labor Market Statistics produces, analyzes and distributes labor market statistics including information on the labor force, employment, unemployment, mass layoffs, employment projections and wages.					
3	Salaries & Benefits	646.50		34,184,902	34,184,902	See "Appropriation Category Summary" The department has the flexibility to move positions between and between offices within a budget entity, and between budget entities (if approved through a budget amendment) - as of December 31, 2012, 659.50 positions were assigned as follows: Regional Workforce Boards - 502.5 Division Director of Workforce Services - 3 Workforce Program Support - 91 Labor Market Statistics - 63
4	Other Personal Services			8,696,912	8,696,912	See "Appropriation Category Summary"
5	Expenses			2,383,992	2,383,992	See "Appropriation Category Summary"
6	Operating Capital Outlay			314,868	314,868	See "Appropriation Category Summary"
7	Non-Custodial Parent Program			1,416,000	1,416,000	Special appropriation category used to provide federal Temporary Assistance for Needy Families (TANF) funds for "non-custodial parent programs," as specified in proviso: <b>\$750,000</b> - Pinellas, Pasco and Hillsborough counties (administered by the Pinellas Workforce Board); and <b>\$666,000</b> - Gulf Coast Community Care (Miami-Dade) - administered by the South Florida Workforce Board.
8	G/A - Contracted Services			22,146,761	22,146,761	See "Appropriation Category Summary"
9	G/A - Regional Workforce Boards			233,359,445	233,359,445	Special appropriation category used to provide federal workforce funds to the state's 24 Regional Workforce Boards that provide workforce and reemployment services directly to employers and job seekers.
10	G/A - Displaced Homemakers			1,816,434	1,816,434	Special appropriation category used to appropriate state "Displaced Homemakers Trust Fund" revenues to operate and administer the statutorily established "Displaced Homemaker Program" (section 446.50, F.S.).
11	G/A - Business Partnerships / Skill Assessment & Training			2,700,000	2,700,000	Special appropriation category used to implement the "Initial Skills Review" requirement that took effect August 1, 2011. Individuals making continued claims for reemployment assistance benefits must participate in an Initial Skills Review, which is an online education or training program designed to measure a mastery level of workplace skills. <i>NOTE:</i> for FY 2012-13, \$2.3 million of nonrecurring General Revenue was provided in this appropriation category to operate and administer the statutorily established "Florida Ready to Work Certification Program" (section 445.06, F.S.).
12	Risk Management Insurance			1,171,600	1,171,600	See "Appropriation Category Summary"
13	Transfer to DMS/ Human Resource Services / Statewide Contract			250,811	250,811	See "Appropriation Category Summary"
14	Southwood SRC			505,535	505,535	See "Appropriation Category Summary"
15	<b>Total - Workforce Development</b>	<b>646.50</b>	<b>0</b>	<b>308,947,260</b>	<b>308,947,260</b>	



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

	Program: Workforce Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
1	<b>Budget Entity: Reemployment Assistance Program</b>					
2	<b>Brief Description of Entity:</b> The Reemployment Assistance Program provides support to Florida's workforce by paying reemployment assistance benefits to qualified unemployed workers and resolving reemployment assistance appeals in a timely manner. The department contracts with the Florida Department of Revenue for reemployment assistance tax collection services.					
3	Salaries & Benefits	612.00		33,679,727	33,679,727	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity, and within budget entities (if approved by a budget amendment) - as of December 31, 2012, 597 positions were assigned as follows: Deputy Director's Office - 5 Reemployment Assistance Operations - 475 Reemployment Assistance Appeals - 117
4	Other Personal Services			9,488,980	9,488,980	See "Appropriation Category Summary"
5	Expenses			20,720,246	20,720,246	See "Appropriation Category Summary"
6	Operating Capital Outlay			314,258	314,258	See "Appropriation Category Summary"
7	G/A - Contracted Services			42,649,517	42,649,517	See "Appropriation Category Summary"
8	Risk Management Insurance			391,609	391,609	See "Appropriation Category Summary"
9	Transfer to DMS/ Human Resource Services / Statewide Contract			247,888	247,888	See "Appropriation Category Summary"
10	Southwood SRC			2,580,430	2,580,430	See "Appropriation Category Summary"
11	<b>Total - Reemployment Assistance</b>	<b>612.00</b>	<b>0</b>	<b>110,072,655</b>	<b>110,072,655</b>	

# FY 2013-14 Base Budget Review - Details

	Program: Workforce Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
1	<b>Budget Entity: Workforce Florida, Inc.</b>					
2	<b>Brief Description of Entity:</b> Workforce Florida, Inc. (WFI) is the statewide workforce policy board charged with overseeing the state's workforce system. The public/private partnership board provides state-level policy, planning, performance evaluation and oversight to the Department of Economic Opportunity and the state's 24 Regional Workforce Boards. WFI is responsible for designing and implementing strategies that help Floridians enter, remain and advance in the workplace. WFI directly administers two programs - the Quick Response Training (QRT) and Incumbent Worker Training (IWT) programs.					
3	Salaries & Benefits	9.00		909,004	909,004	Workforce Florida, Inc. (a not-for-profit corporation) has 21 positions - 9 of which are state employee positions. The operating budget authority in the Salaries and Benefits category in this budget entity is "double budgeted." The revenue that supports the salaries and benefits of WFI's nine state employee positions is appropriated in the "Workforce Florida, Inc. - Operations" special appropriation category.
4	Workforce Florida Inc. - Operations			2,931,862	2,931,862	Special appropriation category established to give WFI the flexibility to pay for Other Personal Services, Expenses, Operating Capital Outlay and Contracted Services expenditures from one category. WFI reimburses DEO for the payroll costs of state employees from this category.
5	Risk Management Insurance			7,508	7,508	See "Appropriation Category Summary"
6	Transfer to DMS/ Human Resource Services / Statewide Contract			2,133	2,133	See "Appropriation Category Summary"
7	Quick Response Training			6,000,000	6,000,000	Special appropriation category used to appropriate state funds to implement the statutorily established "Quick Response Training" program, which provides grant funds for customized training for new and existing/expanding Florida businesses that are creating new high-quality jobs (section 288.047, F.S.).
8	Incumbent Worker Training			2,000,000	2,000,000	Special appropriation category used to appropriate federal Workforce Investment Act (WIA) funds for the Incumbent Worker Training (IWT) Program, which provides reimbursement grants to businesses that provide skills upgrade training to currently employed full-time workers. Section 445.003(3), F.S., requires WFI to annually allocate \$2 million of state-level WIA funds for the IWT program.
9	<b>Total - Workforce Florida Inc.</b>	<b>9.00</b>	<b>0</b>	<b>11,850,507</b>	<b>11,850,507</b>	

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

	Program: Workforce Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
1	<b>Budget Entity: Reemployment Assistance Appeals Commission</b>					
2	<b>Brief Description of Entity:</b> The Reemployment Assistance Appeals Commission (RAAC) provides an administrative appellate review of contested reemployment assistance compensation claims and defends its orders if a judicial appeal is filed.					
3	Salaries & Benefits	43.00		3,325,080	3,325,080	See "Appropriation Category Summary" The Reemployment Assistance Appeals Commission currently has 43 positions, including the Chair who is appointed by the Governor and is a full-time state employee.
4	Unemployment Appeals Commission - Operations			765,371	765,371	Special appropriation category established to give RAAC the flexibility to pay for Other Personal Services, Expenses, Operating Capital Outlay and Contracted Services expenditures from one category.
5	Risk Management Insurance			12,358	12,358	See "Appropriation Category Summary"
6	Transfer to DMS/ Human Resource Services / Statewide Contract			15,308	15,308	See "Appropriation Category Summary"
7	<b>Total - Reemployment Appeals Commission</b>	<b>43.00</b>	<b>0</b>	<b>4,118,117</b>	<b>4,118,117</b>	

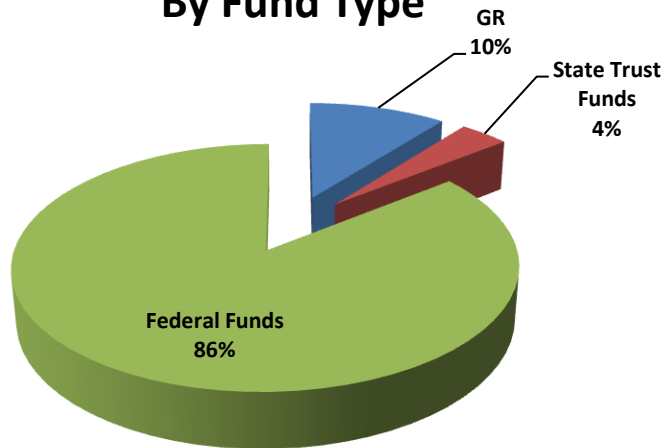
## Community Development FY 2013-14 Base Budget Summary

### Program Description

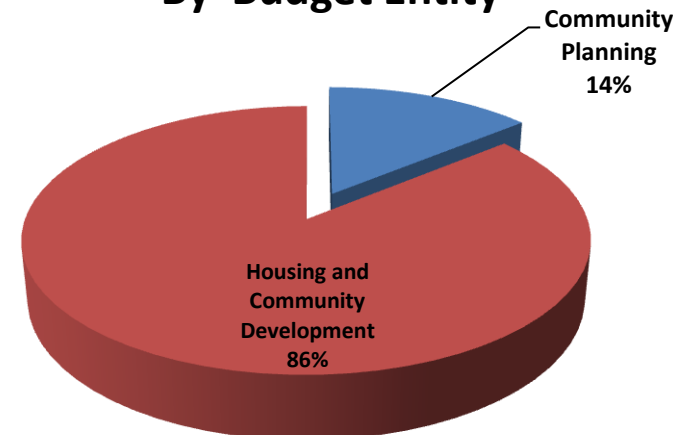
The Community Development program manages the state's land planning and community development responsibilities and assists small businesses.

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

**Community Development  
By Fund Type**



**Community Development  
By Budget Entity**



## FY 2013-14 Base-Budget Review Details

	Program: Community Development	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
1	<b>Budget Entity: Community Planning</b>					
2	<b>Brief Description of Entity:</b> The Community Planning Program administers Florida's growth management programs. Services include reviewing local governments' comprehensive plan amendments and administering the Development of Regional Impact Program and the Areas of Critical State Concern Program. The Bureau of Economic Development is also housed in this budget entity, focusing on minority-owned and small businesses and rural community development.					
3	Salaries & Benefits	39.00	2,000,346	526,846	2,527,192	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity, and within budget entities (if approved by a budget amendment) - as of December 31, 2012, 38 positions were assigned as follows: Community Planning - 11 Comprehensive Planning - 20 Economic Development - 7
4	Other Personal Services		17,903	84,168	102,071	See "Appropriation Category Summary"
5	Expenses		210,595	63,565	274,160	See "Appropriation Category Summary"
6	Operating Capital Outlay		1,500	500	2,000	See "Appropriation Category Summary"
7	G/A -Black Business Loan Program			2,225,000	2,225,000	Special appropriation category used to contract with regional Black Business Investment Corporations certified by DEO to administer the statutorily established Black Business Loan Program (section 288.7102, F.S.).
8	G/A - Contracted Services			297,720	297,720	See "Appropriation Category Summary"
9	G/A - Economic Development Programs		10,000,000		10,000,000	Special appropriation category used to contract for three years with UWF's Office of Economic Development and Engagement to develop and implement an innovative economic development program in a county "disproportionally affected" by the impacts of the DeepWater Horizon Incident (Section 498 of Chapter 2011-142, L.O.F.).
10	Risk Management Insurance		11,447	2,020	13,467	See "Appropriation Category Summary"
11	Transfer to DMS/ Human Resource Services / Statewide Contract		20,326	579	20,905	See "Appropriation Category Summary"
12	Rural Community Development			1,170,000	1,170,000	Special appropriation category used to provide state funds for the Regional Rural Development Matching Grant Program (section 288.018, F.S.) and implement the Rural Community Development Revolving Loan Program (section 288.065, F.S.) - programs that encourage rural counties to leverage limited federal, state and local resources to maintain or increase the economic vitality of Florida's rural counties.
13	G/A - Technical Planning and Assistance			500,000	500,000	Special appropriation category used to provide technical and planning assistance to local governments related to implementing growth management strategies and economic development initiatives.
14	<b>Total - Community Planning</b>	<b>39.00</b>	<b>12,262,117</b>	<b>4,870,398</b>	<b>17,132,515</b>	

## FY 2013-14 Base-Budget Review Details

	Program: Community Development	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
1	<b>Budget Entity: Housing and Community Development</b>					
2	<b>Brief Description of Entity:</b> The Housing and Community Development Program administers state and federal programs designed to provide community and economic development assistance to local governments and organizations. Federal grant programs include the Community Development Block Grant (CDBG) and the Community Services Block Grant (CSBG) programs. Funds may be used for activities that include: rehabilitating low-income housing; enhancing public infrastructure in low-income neighborhoods; creating jobs for low-income residents; revitalizing commercial areas serving low-income residents; and rebuilding distressed neighborhoods.					
3	Salaries & Benefits	53.00	507,900	2,697,173	3,205,073	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity, and within budget entities (if approved by a budget amendment) - as of December 31, 2012, 52 positions were assigned as follows: Division Director's Office - 5 Special District Assistance Program & Community Development Block Grant Program - 30 Community Assistance Program - 17
4	Other Personal Services			827,864	827,864	See "Appropriation Category Summary"
5	Expenses		73,643	788,786	862,429	See "Appropriation Category Summary"
6	Operating Capital Outlay		960	4,550	5,510	See "Appropriation Category Summary"
7	G/A - Community Services Block Grants			21,876,498	21,876,498	Special appropriation category used to allocate federal CSBG grant funds to local governments and not-for-profit organizations.
8	G/A - Home Energy Assistance			78,100,000	78,100,000	Special appropriation category used to allocate federal Low Income Home Energy Assistance Program (LIHEAP) grant funds to local governments and non-for-profit organizations.
9	Contracted Services		480	980	1,460	See "Appropriation Category Summary"
10	Risk Management Insurance		3,159	18,946	22,105	See "Appropriation Category Summary"
11	Transfer to DMS/ Human Resource Services / Statewide Contract		4,536	15,308	19,844	See "Appropriation Category Summary"
12	Southwood SRC			5,021	5,021	See "Appropriation Category Summary"
13	<b>Total - Housing and Community Development</b>	<b>53.00</b>	<b>590,678</b>	<b>104,335,126</b>	<b>104,925,804</b>	

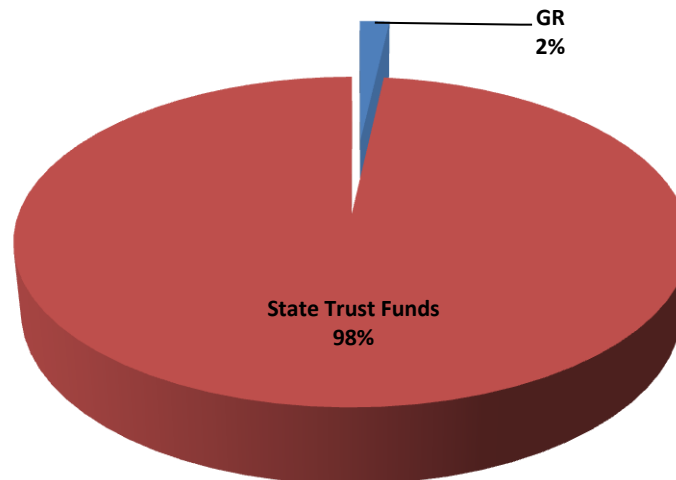
## Strategic Business Development FY 2013-14 Base Budget Summary

### Program Description

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

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

### Strategic Business Development By Fund Type



## FY 2013-14 Base-Budget Review Details

	Program: Strategic Business Development	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
1	<b>Budget Entity: Strategic Business Development</b>					
2	<b>Brief Description of Entity:</b> In partnership with Enterprise Florida, Inc. (EFI), the Division of Strategic Business Development promotes the creation and expansion of Florida businesses and facilitates Florida's economic development partnerships. The division administers numerous economic development financial incentive and grant programs, with particular focus on the information technology, aviation, aerospace, defense, simulation, health care technology, tourism, sports, and film and entertainment industries.					
3	Salaries & Benefits	22.00	890,677	1,012,867	1,903,544	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity, and within budget entities (if approved by a budget amendment) - as of December 31, 2012, 26 positions were assigned as follows: Strategic Business Development - 21 Office of Film and Entertainment - 5
4	Other Personal Services		36,291	90,245	126,536	See "Appropriation Category Summary"
5	Expenses		33,498	276,293	309,791	See "Appropriation Category Summary"
6	Operating Capital Outlay		8,528	16,312	24,840	See "Appropriation Category Summary"
7	Contracted Services		207,022	675,115	882,137	See "Appropriation Category Summary"
8	G/A-Enterprise Florida			16,000,000	16,000,000	Special appropriation category used to transfer appropriated funds to Enterprise Florida - Florida's statewide economic development organization.
9	Risk Management Insurance		1,347	1,616	2,963	See "Appropriation Category Summary"
10	G/A-Florida Commission on Tourism (VISIT FL)			43,500,000	43,500,000	Special appropriation category used to transfer appropriated funds to VISIT FLORIDA - a non-profit corporation and a direct support organization of EFI that promotes tourism, both domestically and internationally.
11	Transfer to DMS/ Human Resource Services / Statewide Contract		5,382	5,722	11,104	See "Appropriation Category Summary"
12	G/A-Space Florida			4,000,000	4,000,000	Special appropriation category used to transfer appropriated funds to Space Florida - an independent special district created to promote the growth and development of the aerospace industry in Florida.
13	Southwood SRC			10,036	10,036	See "Appropriation Category Summary"
14	<b>Total - Strategic Business Development</b>	<b>22.00</b>	<b>1,182,745</b>	<b>65,588,206</b>	<b>66,770,951</b>	



<b>Department of Economic Opportunity</b> <b>Trust Funds Appropriated in Fiscal Year 2012-13</b>						
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 (2021)</b>	Chapters 2004-211 and 2011-142, L.O.F. Sections 20.605 & 215.32(2)(b)2.c., F.S.	Generic trust fund - provides funding to support the department's general administrative functions as required by law [functions not appropriately chargeable to a specific federal grant(s) or a state trust fund(s)].	Transfers of indirect cost assessments and federal grant revenues (primarily workforce, reemployment assistance, and housing and community development grants).	\$19,321,534	\$28,472,522	\$19,089,781
<b>STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT (SEED) TRUST FUND (2041)</b>	Chapter 2011-138, L.O.F. Section 288.1201, F.S.	Provides funding to support the following purposes or programs: transportation facilities that meet a strategic and essential state economic development interest; affordable housing programs and projects; economic development incentives for job creation and capital investment; workforce training associated with new or expanding businesses; and tourism promotion and marketing services, functions, and programs.	Documentary stamp taxes (ss. 201.15(1)(c)1.,(9) and (10), F.S.), local financial support funds, interest earnings, and cash advances from other trust funds.	\$137,250,000	\$140,971,971	\$41,215,791
<b>FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM FUND (2109)</b>	Chapters 2004-202 and 2011-142, L.O.F. Section 290.044(1), F.S.	Provides federal funding to local governments to address community development needs.	Federal CDBG grant awards, primarily related to the Small Cities CDBG program, Disaster Recovery Assistance and the Neighborhood Stabilization Program.	\$32,135,537	\$32,456,769	\$2,146,772
<b>DISPLACED HOMEMAKER TRUST FUND (2160)</b>	Chapters 2004-319 and 2011-142, L.O.F. Section 446.50, F.S.	Provides funding to support program services and administrative costs of the Displaced Homemaker Program.	Surcharge assessed on marriage license applications (s. 741.01(3), F.S. - \$7.50) and dissolution of marriage filings (s. 28.101, F.S. - \$7.50) and funds from any other public or private source.	\$1,816,434	\$1,684,842	\$1,816,434
<b>ECONOMIC DEVELOPMENT TRUST FUND (2177)</b>	Chapters 2002-130 and 2011-142, L.O.F. Section 288.095, F.S.	Provides funding to implement certain tax refund programs and the Rural Community Development Revolving Loan Fund Program.	Revenues include: local financial support related to tax refund programs, interest earned on loans, and loan repayments.	\$4,610,000	\$2,146,855	\$810,000
<b>EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND (2195)</b>	Chapters 2004-320 & 2011-142, L.O.F. Section 443.211(1), F.S.	Provides federal funding to support Workforce Services programs (direct services provided by Workforce Florida, Inc., Regional Workforce Boards, and the department and program administrative costs). Funds must be spent in accordance with federal grant requirements.	Federal grant awards, primarily from the following grants: Workforce Investment Act (WIA), Reemployment Assistance (RA), Food Stamp Employment and Training (FSET), Wagner-Peyser (WP), veterans program grants (DVOP & LVER), and labor market statistics (LMS) grants.	\$366,782,097	\$422,659,266	\$347,121,055

<b>Department of Economic Opportunity</b> <b>Trust Funds Appropriated in Fiscal Year 2012-13</b>						
<b>Trust Fund</b>	<b>Statutory Authority</b>	<b>Statutory Purpose of Trust Fund</b>	<b>Specific Revenue Source(s)</b>	<b>FY 2012-13 Trust Fund Appropriations</b>	<b>FY 2013-14 Estimated Revenues - Legislative Budget Request</b>	<b>FY 2013-14 Base Budget Estimated Expenditures</b>
<b>FEDERAL GRANTS TRUST FUND (2261)</b>	Chapters 2010-21 and 2011-142, L.O.F. Sections 20.181 and 215.32(2)(b)2.g., F.S.	Generic trust fund - in DEO, provides federal funding to support Community Development programs. Funds must be spent in accordance with federal grant requirements.	Federal grant awards, primarily from the following grants: Community Services Block Grant (CSBG), Low Income Home Energy Assistance (LIHEAP), Weatherization Assistance (WAP), and State Small Business Credit Initiative (SSBCI).	\$148,648,913	\$122,021,484	\$102,437,453
<b>FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND (2338)</b>	Chapters 2002-131 and 2011-142, L.O.F. Section 288.826, F.S.	Provides state funding to operate Enterprise Florida, Inc., and Florida's international offices, as authorized in section 288.012, Florida Statutes.	Daily rental car surcharge (s. 212.0606, F.S. - \$2.00) - 4.25 percent of the proceeds are deposited in this trust fund.	\$5,471,465	\$6,140,791	\$5,475,205
<b>GRANTS AND DONATIONS TRUST FUND (2339)</b>	Chapters 2002-132, 2004-206, and 2011-142, L.O.F. Section 215.32(2)(b)2.d., F.S.	Generic trust fund - in DEO, provides funding to support Community Development programs.	Documentary stamp taxes (s. 201.15(1)(c)2., F.S.) and special district fees.	\$936,400	\$1,933,305	\$941,210
<b>WELFARE TRANSITION TRUST FUND (2401)</b>	Chapters 2004-212 and 2011-142, L.O.F. Section 445.0325, F.S.	Provides federal funding to implement the Welfare Transition Program, including diversion, employment, transition, and support services.	Federal Temporary Assistance for Needy Families (TANF) Block Grant funds. The Welfare Transition Trust Fund was created to readily track TANF appropriations across multiple state agencies.	\$74,640,736	\$74,980,408	\$74,653,991
<b>PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND (2551)</b>	Chapters 2002-134 and 2011-142, L.O.F. Section 320.08058, F.S.	Provides state funding to: attract and support major sports events; promote the economic development of the sports industry; and support the Sunshine State Games.	Proceeds from sales of Florida Professional Sports Team license plates.	\$2,500,000	\$2,428,736	\$2,500,000
<b>REVOLVING TRUST FUND (2600)</b>	Chapters 2004-213 and 2011-142, L.O.F.	Provides funding to operate and maintain agency-owned "Reed Act" buildings (buildings acquired with federal funds).	Primarily rental receipts from the occupants of agency-owned buildings.	\$3,983,254	\$3,997,218	\$3,396,504
<b>SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND (2648)</b>	Chapters 2004-214 and 2011-142, L.O.F. Section 443.211(2), F.S.	Provides state funds that can be used to cover administrative expenses that are not chargeable against funds obtained from federal sources and federal audit disallowances.	Transfers from the Unemployment Compensation Clearing Trust Fund of all interest on contributions and reimbursements, penalties, and fines or fees collected under chapter 443, F.S.	\$11,581,597	\$16,166,347	\$10,890,242
<b>TOURISM PROMOTIONAL TRUST FUND (2722)</b>	Chapters 2002-135 and 2011-142, L.O.F. Section 288.122, F.S.	Provides funding that supports the authorized tourism promotion activities and operations of the Florida Commission on Tourism (VISIT FLORIDA).	Daily rental car surcharge (s. 212.0606, F.S. - \$2.00) - 15.75 percent of the proceeds are deposited in this trust fund.	\$21,151,996	\$22,610,630	\$18,855,471

**Department of Economic Opportunity**  
**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>LOCAL GOVERNMENT HOUSING TRUST FUND (2250)</b>	Chapters 2004-277 & 2011-142, L.O.F. Section 420.9079, F.S.	Provides funding for the State Housing Initiatives Partnership (SHIP) Program - SHIP provides funds to all 67 counties and 52 eligible municipalities to assist first time homebuyers with down payments and closing costs and to rehabilitate/renovate existing houses.	Documentary stamp taxes (ss. 201.15(9)(b) & (10)(b), F.S.) and investment income	No appropriations	\$116,261,739	No base budget appropriations
<b>STATE HOUSING TRUST FUND (2255)</b>	Chapters 2004-278 & 2011-142, L.O.F. Section 420.0005, F.S.	Provides funding to the Florida Housing Finance Corporation (FHFC) to implement affordable housing programs including the State Apartment Incentive Loan (SAIL) Program and the Homeownership Assistance Program (HAP).	Documentary stamp taxes (ss. 201.15(9)(a) & (10)(a), F.S.) and investment income	\$10,000,000	\$49,622,500	No base budget appropriations