

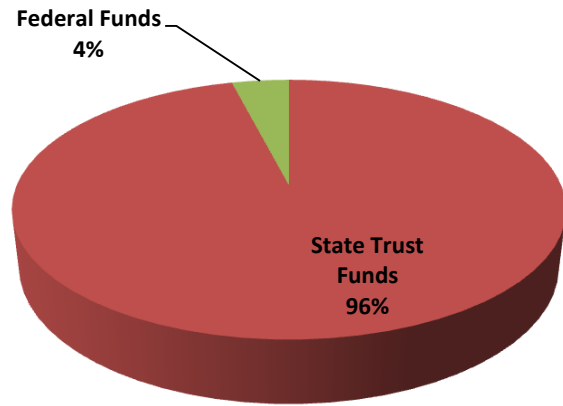
Department of Highway Safety and Motor Vehicles Fiscal Year 2013-14 Base Budget Review - Agency Summary

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.

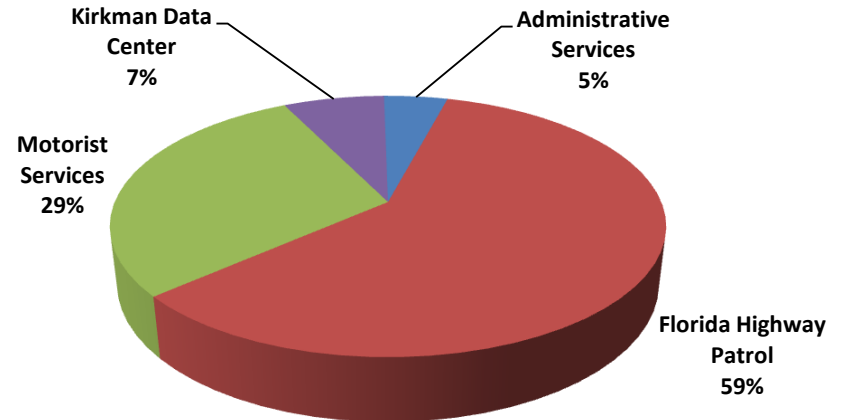
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2012-13 Appropriations:	4,495.5	388,739,640	15,866,343	404,605,983

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
5	Total	4,495.5	-	375,661,534.00	15,630,888.00	391,292,422.00

Base By Fund Type

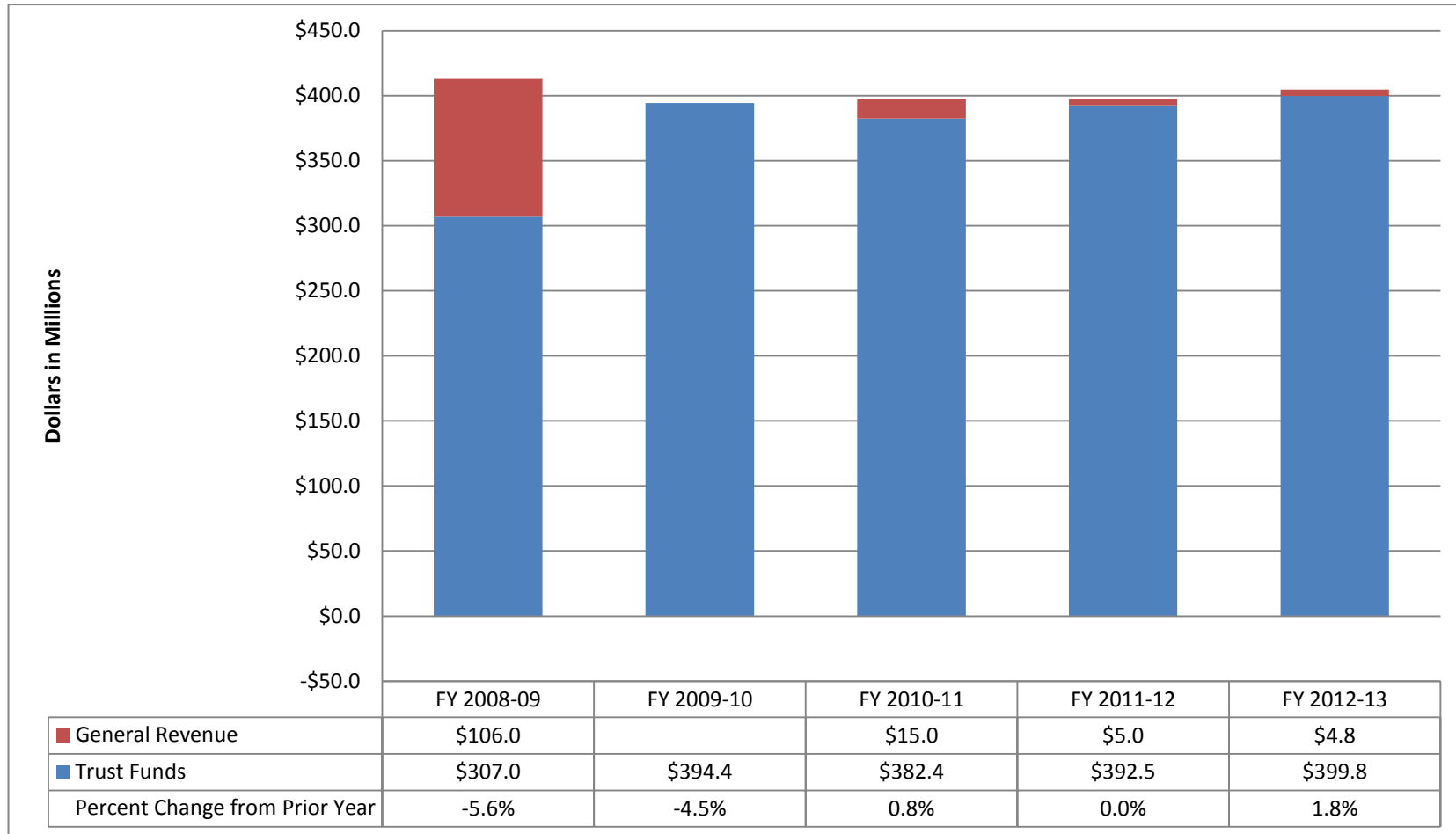


Base by Program



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

Department of Highway Safety & Motor Vehicles Funding History



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)

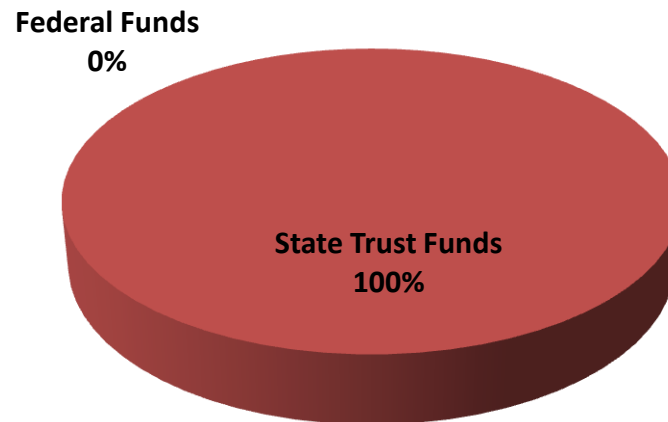
Administrative Services Program FY 2013-14 Budget Summary

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	Program Total	254.5	0	17,318,483	0	17,318,483

Administrative Services Program By Fund Type



FY 2013-14 Agency Base-Budget Review Details

Program: Administrative Services		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budget Entity: EXECUTIVE DIRECTION AND SUPPORT SERVICES					
2		Brief Description of Entity: Executive direction and administrative 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 See "Appropriation Category Summary Description" The department has the flexibility to move positions between offices within budget entity - as of December 31, 2012, positions were assigned as follows: Accounts Payable - 20 Bureau of Accounting - 5 Bureau of Personnel Services - 28.5 Chief Financial Officer - 11 Chief of Staff - 1 Communications Office - 5 Executive Director/Executive Staff - 3 Executive Staff/Administrative Services - 3 Fixed Assets and Financial Accounting - 9 Internal Audit - 7 Kirkman Building Security - 3 Learning and Development Office - 40 Legal - 16 Maintenance - 28 Legislative Affairs - 3 Office Operations Staff - 6 Payroll - 6 Performance Management - 6 Print Shop - 8 Procurement - 1 Purchasing and Contracts - 9 Revenue - 25 Supply - 9 Support Services -50
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"
13	Total - EXECUTIVE DIR/SUPPORT SVCS			254.5	0	17,318,483	17,318,483	

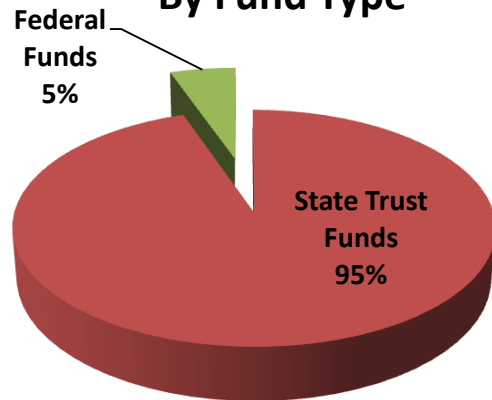
Florida Highway Patrol Program FY 2013-14 Budget Summary

Program Description

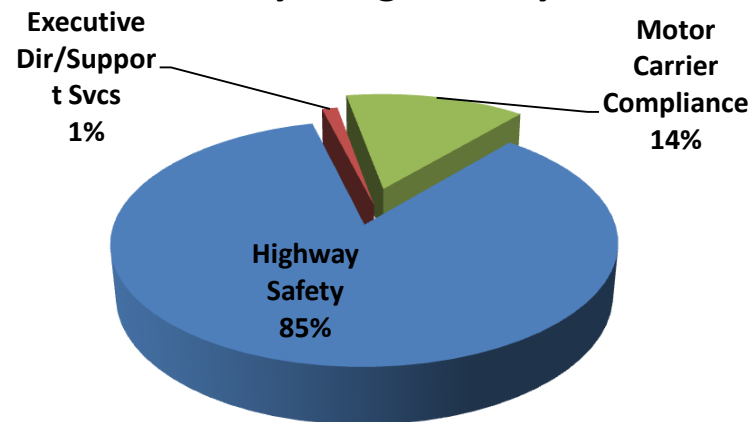
The Florida Highway Patrol is a statewide law enforcement agency whose primary responsibility is to maintain safety on Florida's highways.

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
4	Program Total	2,474.0	0	220,113,093	12,329,711	232,442,804

**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
1	Budget Entity: HIGHWAY SAFETY						
2		Brief Description of Entity: This service monitors the effectiveness of the Patrol's major law enforcement functions: patrolling the state's highways, providing aerial traffic enforcement, conducting traffic homicide investigations, provide academy training, and conducting criminal and administrative investigations.					
3		Salaries & Benefits	2,156.0		133,823,743	133,823,743	See "Appropriation Category Summary Description" The department has the flexibility to move positions between offices within budget entity - as of December 31, 2012, positions were assigned as follows: 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" 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	Total - HIGHWAY SAFETY			2,156.0	0	197,489,583	197,489,583	

FY 2013-14 Agency Base-Budget Review Details

Program: FLA HIGHWAY PATROL		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
22	Budget Entity: EXECUTIVE DIR/SUPPORT SVCS					
23	Brief Description of Entity: This service area supports all Florida Highway Patrol activities by insuring consistent management of all operations. It provides oversight of command and administration of the ten field troops and other organizational units.					
24		Salaries & Benefits	24.0		2,330,367	2,330,367 See "Appropriation Category Summary Description" The department has the flexibility to move positions between offices within budget entity - as of December 31, 2012, positions were assigned as follows: Executive Support - 7 Accreditation - 6 Program Planning - 2 Regional Commanders - 2 Strategic Servicers - 7 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	Total - Executive Direction & Support Services		24.0	0	2,735,995	2,735,995

FY 2013-14 Agency Base-Budget Review Details

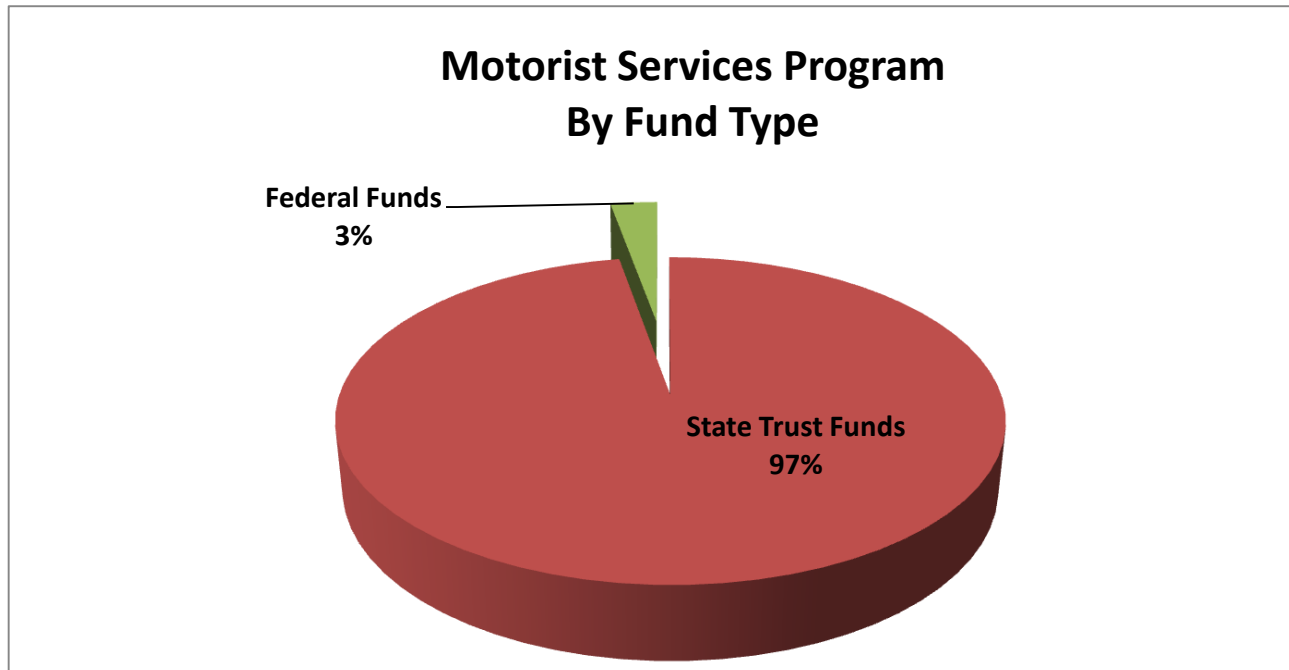
Program: FLA HIGHWAY PATROL		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures	
35 Budget Entity: MOTOR CARRIER COMPLIANCE							
36		Brief Description of Entity: Responsible for the enforcement of laws and agency rules which regulate the weight, size, safety, and registration requirements of commercial motor vehicles.					
37		Salaries & Benefits	294.0		17,857,328	17,857,328	See "Appropriation Category Summary Description" The department has the flexibility to move positions between offices within budget entity - as of December 31, 2012, positions were assigned as follows: 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	Total - MOTOR CARRIER		294.0	0	32,217,226	32,217,226	
51							
52	Total - FLA HIGHWAY PATROL		2,474.0	0	232,442,804	232,442,804	

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	Program Total	1,602.0	0	110,843,832	3,198,184	114,042,016



FY 2013-14 Agency Base-Budget Review Details

Program: MOTORIST SERVICES		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures	
1	Budget Entity: Motorist Services						
2		Brief Description of Entity: Motorist Services encompasses the areas of driver licenses, motor vehicles and customer service under one umbrella, effectively establishing a service venue to support Florida motorists. The Division promotes safety on the highways by licensing qualified drivers, controlling and improving problem drivers, maintaining records for driver evaluation and consumer protection of property rights by ensuring motor vehicles, vessels and mobile homes are properly titled and registered.					
3		Salaries & Benefits	1,602.0		66,637,596	66,637,596	See "Appropriation Category Summary Description" The department has the flexibility to move positions between offices within budget entity - as of December 31, 2012, positions were assigned as follows: 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. 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

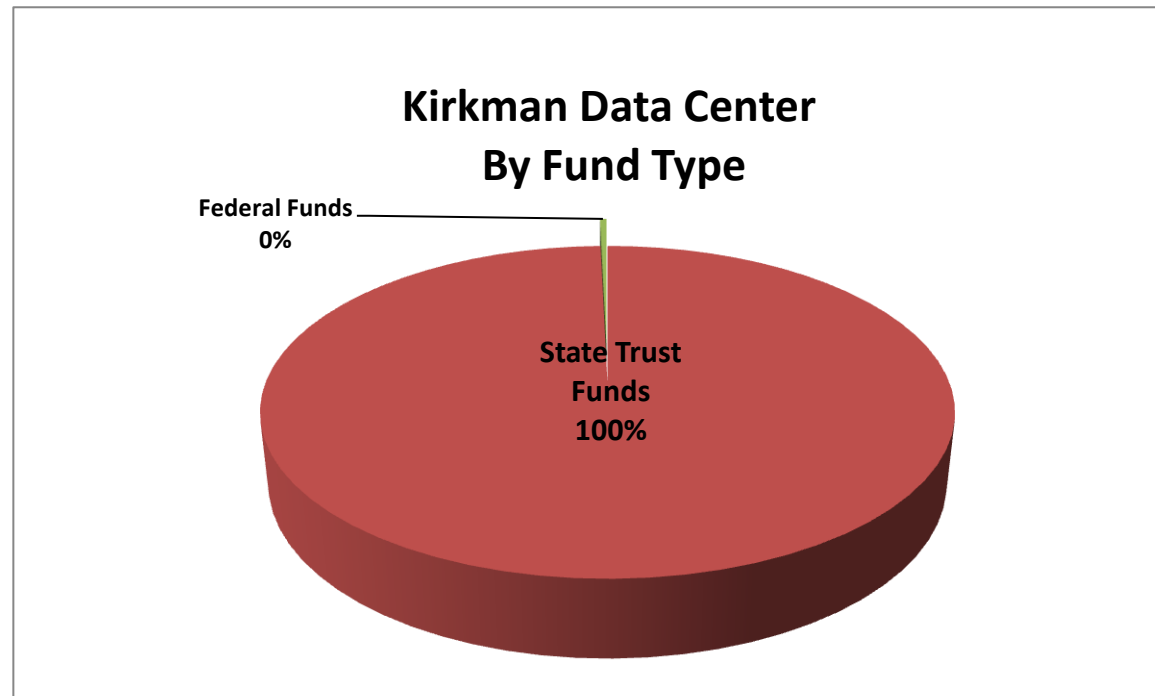
Program: MOTORIST SERVICES				FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
13			Deferred-Payment Commodity Contracts			238,586	238,586	See "Appropriation Category Summary Description"
14			Lease/Purchase/ Equipment			64,488	64,488	See "Appropriation Category Summary 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"
17	Total - Motorist Services			1,602.0	0	114,042,016	114,042,016	

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	Program Total	165.0	0	27,386,126	102,993	27,489,119



FY 2013-14 Agency Base-Budget Review Details

Program: KIRKMAN DATA CENTER			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budget Entity: INFORMATION TECHNOLOGY						
2		Brief Description of Entity: Information Systems Administration (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" The department has the flexibility to move positions between offices within budget entity - as of December 31, 2012, positions were assigned as follows: 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

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

**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
LAW ENFORCEMENT TRUST FUND FLAIR #76-2-2434	s. 932.705, FS 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
FEDERAL LAW ENFORCEMENT TRUST FUND FLAIR #76-2-719	s. 932.705, F.S. 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
HIGHWAY SAFETY OPERATING TRUST FUND FLAIR #76-2-009	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
FUEL TAX COLLECTION TRUST FUND FLAIR #76-2-2319	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
HIGHWAY PATROL INSURANCE TRUST FUND FLAIR #76-2-2364	s. 112.19, F.S. 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
FEDERAL GRANTS TRUST FUND FLAIR #76-2-261	s. 20.241, F.S. 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