

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

APPROPRIATION CATEGORY SUMMARY

SALARIES AND BENEFITS (010000)

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

| | DEPARTMENT/BUDGET ENTITY | AUTHORIZED FTE | VACANT FTE (AS OF 12/31/12) | % OF POSITIONS VACANT | GENERAL REVENUE | STATE TRUST FUNDS | FEDERAL TRUST FUNDS | TOTAL ALL FUNDS |
|----|--|------------------|-----------------------------|-----------------------|-------------------|--------------------|---------------------|--------------------|
| 1 | DIVISION OF EMERGENCY MANAGEMENT (EOG) | 153.00 | 7.00 | 4.6% | - | 3,767,527 | 4,639,153 | 8,406,680 |
| 2 | EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE | 153.00 | 7.00 | 4.6% | - | 3,767,527 | 4,639,153 | 8,406,680 |
| 3 | DEPARTMENT OF ECONOMIC OPPORTUNITY | 1,621.00 | 87.25 | 5.4% | 3,787,216 | 2,211,084 | 89,162,555 | 95,160,855 |
| 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 | DEPARTMENT OF STATE | 407.00 | 30.50 | 7.5% | 13,216,277 | 3,492,451 | 5,173,019 | 21,881,747 |
| 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 | DEPARTMENT OF TRANSPORTATION | 6,939.00 | 1,003.50 | 14.5% | - | 424,166,342 | 18,743,303 | 442,909,645 |
| 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 | DEPARTMENT OF MILITARY AFFAIRS | 397.00 | 37.00 | 9.3% | 6,982,630 | 1,082,533 | 11,310,074 | 19,375,237 |
| 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 | DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES | 4,495.50 | 423.75 | 9.4% | - | 242,738,858 | 2,469,778 | 245,208,636 |
| 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 | TOTAL: ALL DEPARTMENTS | 14,012.50 | 1,589.00 | 11.3% | 23,986,123 | 677,458,795 | 131,497,882 | 832,942,800 |

APPROPRIATION CATEGORY SUMMARY

OTHER PERSONAL SERVICES (030000)

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

| | DEPARTMENT/BUDGET ENTITY | GENERAL REVENUE | STATE TRUST FUNDS | FEDERAL TRUST FUNDS | TOTAL ALL FUNDS |
|----|--|-----------------|-------------------|---------------------|-----------------|
| 1 | DIVISION OF EMERGENCY MANAGEMENT (EOG) | - | 466,356 | 632,640 | 1,098,996 |
| 2 | EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE | - | 466,356 | 632,640 | 1,098,996 |
| 3 | DEPARTMENT OF ECONOMIC OPPORTUNITY | 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 | DEPARTMENT OF STATE | 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 | DEPARTMENT OF TRANSPORTATION | - | 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 | DEPARTMENT OF MILITARY AFFAIRS | 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 | DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES | - | 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 | TOTAL: ALL DEPARTMENTS | 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 | DIVISION OF EMERGENCY MANAGEMENT (EOG) | - | 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 | DEPARTMENT OF ECONOMIC OPPORTUNITY | 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 | DEPARTMENT OF STATE | 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 | DEPARTMENT OF TRANSPORTATION | - | 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 | DEPARTMENT OF MILITARY AFFAIRS | 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 | DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES | - | 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 | TOTAL: ALL DEPARTMENTS | 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 | DIVISION OF EMERGENCY MANAGEMENT (EOG) | - | 23,467 | 16,423 | 39,890 |
| 2 | EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE | - | 23,467 | 16,423 | 39,890 |
| 3 | DEPARTMENT OF ECONOMIC OPPORTUNITY | 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 | DEPARTMENT OF STATE | 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 | DEPARTMENT OF TRANSPORTATION | - | 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 | DEPARTMENT OF MILITARY AFFAIRS | 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 | DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES | - | 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 | TOTAL: ALL DEPARTMENTS | 332,815 | 3,563,113 | 4,187,028 | 8,082,956 |

| APPROPRIATION CATEGORY SUMMARY | | | | | |
|--|--|-----------------|-------------------|---------------------|-----------------|
| ACQUISITION OF MOTOR VEHICLES (100021) | | | | | |
| <p>"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.</p> | | | | | |
| | DEPARTMENT/BUDGET ENTITY | GENERAL REVENUE | STATE TRUST FUNDS | FEDERAL TRUST FUNDS | TOTAL ALL FUNDS |
| 1 | DIVISION OF EMERGENCY MANAGEMENT (EOG) | - | - | - | - |
| 2 | EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE | - | - | - | - |
| 3 | DEPARTMENT OF ECONOMIC OPPORTUNITY | - | - | - | - |
| 4 | EXECUTIVE LEADERSHIP | - | - | - | - |
| 5 | FINANCE & ADMINISTRATION | - | - | - | - |
| 6 | INFORMATION SYSTEMS & SUPPORT SERVICES | - | - | - | - |
| 7 | WORKFORCE DEVELOPMENT | - | - | - | - |
| 8 | REEMPLOYMENT ASSISTANCE PROGRAM | - | - | - | - |
| 9 | WORKFORCE FLORIDA, INC. | - | - | - | - |
| 10 | REEMPLOYMENT ASSISTANCE APPEALS COMMISSION | - | - | - | - |
| 11 | COMMUNITY PLANNING | - | - | - | - |
| 12 | HOUSING & COMMUNITY DEVELOPMENT | - | - | - | - |
| 13 | STRATEGIC BUSINESS DEVELOPMENT | - | - | - | - |
| 14 | DEPARTMENT OF STATE | - | - | - | - |
| 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 | DEPARTMENT OF TRANSPORTATION | - | 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 | DEPARTMENT OF MILITARY AFFAIRS | 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 | DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES | - | 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 | TOTAL: ALL DEPARTMENTS | 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 | DIVISION OF EMERGENCY MANAGEMENT (EOG) | - | 222,472 | 33,394 | 255,866 |
| 2 | EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE | - | 222,472 | 33,394 | 255,866 |
| 3 | DEPARTMENT OF ECONOMIC OPPORTUNITY | 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 | DEPARTMENT OF STATE | 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 | DEPARTMENT OF TRANSPORTATION | - | 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 | DEPARTMENT OF MILITARY AFFAIRS | 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 | DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES | - | 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 | TOTAL: ALL DEPARTMENTS | 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)(vv), F.S.]

| | DEPARTMENT/BUDGET ENTITY | GENERAL REVENUE | STATE TRUST FUNDS | FEDERAL TRUST FUNDS | TOTAL ALL FUNDS |
|----|--|--------------------|----------------------|------------------------|--------------------|
| 1 | DIVISION OF EMERGENCY MANAGEMENT (EOG) | - | - | - | - |
| 2 | EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE | - | - | - | - |
| 3 | DEPARTMENT OF ECONOMIC OPPORTUNITY | - | - | - | - |
| 4 | EXECUTIVE LEADERSHIP | - | - | - | - |
| 5 | FINANCE & ADMINISTRATION | - | - | - | - |
| 6 | INFORMATION SYSTEMS & SUPPORT SERVICES | - | - | - | - |
| 7 | WORKFORCE DEVELOPMENT | - | - | - | - |
| 8 | REEMPLOYMENT ASSISTANCE PROGRAM | - | - | - | - |
| 9 | WORKFORCE FLORIDA, INC. | - | - | - | - |
| 10 | REEMPLOYMENT ASSISTANCE APPEALS COMMISSION | - | - | - | - |
| 11 | COMMUNITY PLANNING | - | - | - | - |
| 12 | HOUSING & COMMUNITY DEVELOPMENT | - | - | - | - |
| 13 | STRATEGIC BUSINESS DEVELOPMENT | - | - | - | - |
| 14 | DEPARTMENT OF STATE | 93,361 | 21,073 | 11,239 | 125,673 |
| 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 | DEPARTMENT OF TRANSPORTATION | - | 772,637 | - | 772,637 |
| 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 | DEPARTMENT OF MILITARY AFFAIRS | 10,000 | - | 30,000 | 40,000 |
| 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 | DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES | - | 263,687 | - | 263,687 |
| 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 | TOTAL: ALL DEPARTMENTS | 103,361 | 1,057,397 | 41,239 | 1,201,997 |

| 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 | DIVISION OF EMERGENCY MANAGEMENT (EOG) | - | 248,729 | 65,061 | 313,790 |
| 2 | EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE | - | 248,729 | 65,061 | 313,790 |
| 3 | DEPARTMENT OF ECONOMIC OPPORTUNITY | - | 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 | DEPARTMENT OF STATE | 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 | DEPARTMENT OF TRANSPORTATION | - | 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 | DEPARTMENT OF MILITARY AFFAIRS | 992 | - | - | 992 |
| 29 | DRUG INTERDICTION AND PREVENTION | - | - | - | - |
| 30 | MILITARY READINESS & RESPONSE | - | - | - | - |
| 31 | EXECUTIVE DIRECTION & SUPPORT SERVICES | 992 | - | - | 992 |
| 32 | FEDERAL/STATE COOPERATIVE AGREEMENTS | - | - | - | - |
| 33 | DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES | - | 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 | TOTAL: ALL DEPARTMENTS | 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 | DIVISION OF EMERGENCY MANAGEMENT (EOG) | - | - | - | - |
| 2 | EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE | - | - | - | - |
| 3 | DEPARTMENT OF ECONOMIC OPPORTUNITY | 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 | DEPARTMENT OF STATE | 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 | DEPARTMENT OF TRANSPORTATION | - | 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 | DEPARTMENT OF MILITARY AFFAIRS | - | - | - | - |
| 29 | DRUG INTERDICTION AND PREVENTION | - | - | - | - |
| 30 | MILITARY READINESS & RESPONSE | - | - | - | - |
| 31 | EXECUTIVE DIRECTION & SUPPORT SERVICES | - | - | - | - |
| 32 | FEDERAL/STATE COOPERATIVE AGREEMENTS | - | - | - | - |
| 33 | DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES | - | 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 | TOTAL: ALL DEPARTMENTS | 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 | DIVISION OF EMERGENCY MANAGEMENT (EOG) | - | 38,234 | 69,055 | 107,289 |
| 2 | EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE | - | 38,234 | 69,055 | 107,289 |
| 3 | DEPARTMENT OF ECONOMIC OPPORTUNITY | 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 | DEPARTMENT OF STATE | 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 | DEPARTMENT OF TRANSPORTATION | - | 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 | DEPARTMENT OF MILITARY AFFAIRS | - | 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 | DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES | - | 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 | TOTAL: ALL DEPARTMENTS | 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 |
|----|--|-----------------|-------------------|---------------------|-----------------|
| 1 | DIVISION OF EMERGENCY MANAGEMENT (EOG) | - | 26,443 | 60,199 | 86,642 |
| 2 | EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE | - | 26,443 | 60,199 | 86,642 |
| 3 | DEPARTMENT OF ECONOMIC OPPORTUNITY | 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 |
| 14 | DEPARTMENT OF STATE | 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 |
| 21 | DEPARTMENT OF TRANSPORTATION | - | 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 | - | - | - | - |
| 28 | DEPARTMENT OF MILITARY AFFAIRS | 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 |
| 33 | DEPARTMENT OF HIGHWAY SAFETY & MOTOR VEHICLES | - | 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 |
| 40 | TOTAL: ALL DEPARTMENTS | 193,628 | 4,145,023 | 758,998 | 5,097,649 |