

The Florida Senate
COMMITTEE MEETING EXPANDED AGENDA
**APPROPRIATIONS COMMITTEE ON TRANSPORTATION,
TOURISM, AND ECONOMIC DEVELOPMENT**
Senator DiCeglie, Chair
Senator Polsky, Vice Chair

MEETING DATE: Wednesday, January 15, 2025
TIME: 9:00 a.m.—12:00 noon
PLACE: *Toni Jennings Committee Room, 110 Senate Building*

MEMBERS: Senator DiCeglie, Chair; Senator Polsky, Vice Chair; Senators Arrington, Avila, Bernard, Collins, Grall, Ingoglia, Leek, Martin, McClain, Sharief, Smith, Truenow, and Wright

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Committee Jurisdiction and Base Budget Review: Department of Commerce Department of Highway Safety and Motor Vehicles Department of State Department of Transportation Division of Emergency Management		Presented
2	Program Review: Department of Transportation - Moving Florida Forward		Presented
3	Program Review: Department of Highway Safety and Motor Vehicles - Motorist Services		Presented
4	Program Review: Department of Commerce - Job Growth Grant Fund, CareerSource Florida, Inc. and Visit Florida		Presented
Other Related Meeting Documents			

Division of Emergency Management

Division of Emergency Management (Executive Office of the Governor)

Fiscal Year 2024-25 Base Budget Review - Division Summary

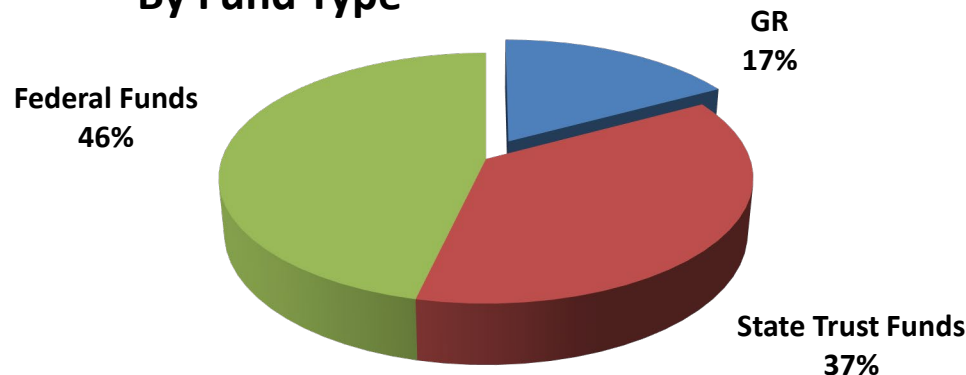
Program Description

The Division of Emergency Management is responsible for programs and services that help Florida communities prepare for, respond to, recover from, and mitigate future impacts of natural and man-made emergencies and disasters. The Division serves as the Governor's central coordinating entity before, during, and after these events. To prepare for and respond to an emergency event, the Division works with all agencies (public and private) to ensure disaster resources are coordinated and delivered in an expeditious manner to the impacted communities. Following a disaster, the Division works closely with local governments to make sure that appropriate financial aid is provided for a rapid recovery. In times of non-disaster, the division provides funding and technical assistance to local governments through a variety of state and federal programs to enhance their ability to plan for and respond to future events.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2024-25 Appropriations:	225.0	88,593,932	1,283,335,772	1,371,929,704

Program Funding Overview		FY 2024-25 Base Budget				
	Emergency Management	FTE	GR	State Trust Funds	Federal Funds	Total
1	Emergency Prevention, Preparedness, and Response	225.0	15,289,549	32,789,881	41,559,497	89,638,927
2	Program Total	225.0	15,289,549	32,789,881	41,559,497	89,638,927

**Emergency Management
By Fund Type**



* Base budget does not include nonrecurring funds appropriated in FY 2024-25. The base budget includes annualizations and other adjustments.

Division of Emergency Management Funding History



FY 2024-25 Base Budget Review Details

	Program: Emergency Management	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budget Entity: Emergency Prevention, Preparedness, and Response					
2	Brief Description of Entity: The Emergency Prevention, Preparedness, and Response budget entity administers programs that address four major emergency management activities: Mitigation (seeks to reduce or eliminate long-term risk to life and property from disasters); Preparedness (administers a statewide emergency management preparedness program that develops and maintains the state's ability to effectively respond to all hazards - minor, major, and catastrophic); Response (coordinates the State Emergency Response Team's (SERT) response to disasters and emergency planning activities at the state level); and Recovery (provides disaster assistance to eligible public entities, businesses, and individuals and families to help rebuild lives and communities that have been impacted by a major disaster).					
3	Salaries & Benefits	225.0	7,465,489	14,462,716	21,928,205	See "Appropriation Category Summary Description"
4	Other Personal Services		350,298	3,188,918	3,539,216	See "Appropriation Category Summary Description"
5	Expenses		1,269,505	4,066,700	5,336,205	See "Appropriation Category Summary Description"
6	Disaster Preparedness Planning and Administration		-	6,342,270	6,342,270	Special appropriation category used to provide federal Emergency Management Performance Grant Program funds to counties to support local emergency management operations.
7	Operating Capital Outlay		-	83,396	83,396	See "Appropriation Category Summary Description"
8	Acquisition of Motor Vehicles		-	76,000	76,000	See "Appropriation Category Summary Description"
9	G/A - Payment Florida Wing/Civil Air Patrol		-	49,500	49,500	Special appropriation category used to provide funding to Florida Wing (Civil Air Patrol) to acquire, install, condition, and maintain equipment.
10	Contracted Services		1,184,000	2,458,554	3,642,554	See "Appropriation Category Summary Description"
11	G/A - Emergency Management Programs		-	7,481,265	7,481,265	Special appropriation category used to provide state-funded base grants to local emergency management agencies and programs to maintain the operational readiness of local emergency management personnel.
12	G/A - State Domestic Preparedness Program		-	260,454	260,454	Special appropriation category used to allocate federal domestic security funds.
13	Risk Management Insurance		-	102,991	102,991	See "Appropriation Category Summary Description"
14	G/A - State and Federal Disaster Relief Operations - Administration		-	3,442,910	3,442,910	Special appropriation category used to administer the federal Emergency Management Performance Grant Program.
15	Commission on Community Service		-	300,000	300,000	Special appropriation category used to provide funds to Volunteer Florida to support the implementation of the Florida Volunteer and Community Service Act of 2001.
16	Statewide Hurricane Preparedness and Planning		5,000,000	2,990,693	7,990,693	Special appropriation category used to provide funds to support operations at the State Logistics Response Center (SLRC) in Orlando.
17	Public Assistance - State OPS			137,504	137,504	Adjustments for OPS positions health insurance.
18	Hazard Mitigation - State OPS			46,777	46,777	Adjustments for OPS positions health insurance.
19	COVID-19 - State OPS			8,583	8,583	Adjustments for OPS positions health insurance.
20	Disaster Activity - State OPS			402,961	402,961	Adjustments for OPS positions health insurance.

FY 2024-25 Base Budget Review Details

	Program: Emergency Management			FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
21			Other Needs Assistance (ONA) - State Obligations			1	1	Allows the division to submit 5% transfer requests during the year as invoices are submitted for the state's 25% match responsibility for this program.
22			Miami-Dade Surfside			3,041	3,041	Special appropriation category used to help Miami-Dade Surfside recover.
23			G/A - Predisaster Mitigation		-	6,689,346	6,689,346	Special appropriation category used to administer the federal Pre-Disaster Mitigation Program.
24			G/A - Hurricane Loss Mitigation		-	6,384,280	6,384,280	Special appropriation category used to provide state funds transferred annually from the Florida Hurricane Catastrophe (CAT) Fund to the Residential Construction Mitigation Program.
25			G/A - Flood Mitigation Assistance Program		-	9,797,256	9,797,256	Special appropriation category used to administer the federal Flood Mitigation Assistance Program.
26			G/A Fed Citrus Disaster Recovery Program			156	156	Federal Florida Citrus Tree Recovery Program funds to help Florida citrus farmers recover from the effects of Hurricane Irma
27			G/A Fed Timber Program			149	149	Federal program for timber and irrigation losses associated with Hurricane Michael that are not covered by other USDA disaster programs
28			Transfer to DMS/Human Resources Services/Statewide Contract		13,664	88,443	102,107	See "Appropriation Category Summary Description"
29			Florida Hazardous Materials Planning Program		-	1,351,597	1,351,597	Special appropriation category used to support the Local Emergency Planning Councils in performing emergency preparedness and community education and awareness functions related to the federal Emergency Planning and Community Right to Know Act of 1986. Source of state funds are hazardous material fees.
30			Hazardous Materials Emergency Planning Grant		-	1,114,764	1,114,764	Special appropriation category used to provide federal Hazardous Materials Emergency Preparedness Grant funds to Local Emergency Planning Councils to implement the federal Emergency Planning and Community Right to Know Act of 1986. Funds are primarily used to provide planning and training activities for public first responders relating to handling hazardous materials incidents.
31			G/A Unauthorized Alien		2,198		2,198	Special appropriations category used to fund the unauthorized alien transportation program.
32			Emergency Management Critical Facility Needs - FCO		-	3,000,000	3,000,000	Special appropriation category used to provide state funds transferred annually distributed from the Florida Hurricane Catastrophe (CAT) Fund for hurricane shelter retrofits.
33			DP Assessment (DMS)			22,548	22,548	See "Appropriation Category Summary Description"
34	Total - Emergency Prevention, Preparedness and Response			225.0	15,285,154	74,353,773	89,638,927	

Division of Emergency Management / Executive Office of the Governor Trust Funds				
Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2025-26 Base Budget Estimated Expenditures
ADMINISTRATIVE TRUST FUND	Section 215.32(2)(b)2.c., F.S.	Generic trust fund - provides funding to support the Division's general administrative functions as required by law.	Indirect cost assessments transferred from all of the Division's trust funds.	\$5,524,683
EMERGENCY MANAGEMENT PREPAREDNESS & ASSISTANCE TRUST FUND	Section 252.371, F.S.	Provides funds to implement and administer state and local emergency management programs, including training, and to provide state disaster assistance.	Annual surcharge assessed on every property insurance policy (s. 252.372, F.S. - \$2 on residential policies and \$4 on commercial policies).	\$18,121,493
FEDERAL GRANTS TRUST FUND	Section 215.32(2)(b)2.g., F.S.	Generic trust fund - provides federal funding to support the Division's activities. Funds must be spent in accordance with federal grant requirements.	Federal grant awards, primarily from the Department of Homeland Security's Federal Emergency Management Agency (FEMA).	\$37,024,092
GRANTS AND DONATIONS TRUST FUND	Section 215.32(2)(b)2.d., F.S.	Generic trust fund - provides funding to support the Division's activities related to federally declared disasters, radiological emergency preparedness, residential construction mitigation, and hurricane shelter retrofit programs.	Transfers from Administered Funds (for disaster match requirements - s. 252.37(5)(a), F.S.); annual \$10 million transfer from the Florida Hurricane Catastrophe (CAT) Fund (s. 215.559(1), F.S.); and annual funding provided by nuclear power plants (s. 252.60(4)(a), F.S.).	\$10,383,837
OPERATING TRUST FUND	215.32(2)(b)2.a., 252.84 and 252.938, F.S.	Generic trust fund - provides funds to administer emergency preparedness and community right-to-know functions relating to hazardous materials.	Hazardous material fees (ss. 252.85 and 252.939, F.S.)	\$2,093,941
U.S. CONTRIBUTIONS TRUST FUND	Chapter 2011-142, L.O.F.	Provides funds to administer federal disaster funds received from FEMA. Funds must be spent in accordance with federal grant requirements.	Federal public assistance and hazard mitigation grant awards from FEMA for federally declared disasters.	\$1,201,332

Department of Commerce

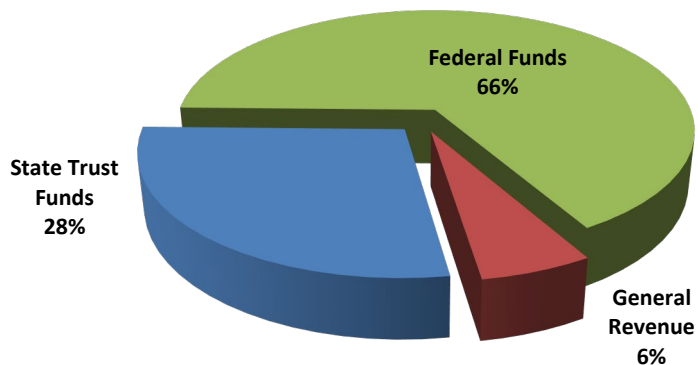
Department of Commerce Fiscal Year 2024-25 Base Budget Review - Agency Summary

The Department of Commerce (Commerce) assists the Governor in working with the Legislature, state agencies, business leaders, and economic development professionals to formulate and implement coherent and consistent policies and strategies designed to promote economic opportunities for all Floridians. Commerce also administers reemployment assistance and affordable housing initiatives.

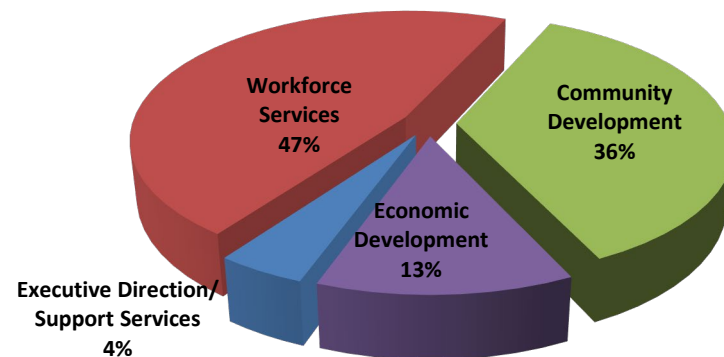
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2024-25 Appropriations:	1,512.0	972,485,065	1,362,861,602	2,335,346,667

Agency Funding Overview		FY 2024-25 Base Budget*				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction/Support Services	256.0	-	8,548,623	34,480,798	43,029,421
2	Workforce Services	1,055.0	22,154,160.0	9,031,258	425,488,286	456,673,704
3	Community Development	146.0		165,903,149	187,407,426	353,310,575
4	Economic Development	55.0	35,000,000	87,638,813	-	122,638,813
5	Total	1,512.0	57,154,160	271,121,843	647,376,510	975,652,513

Base By Fund Type

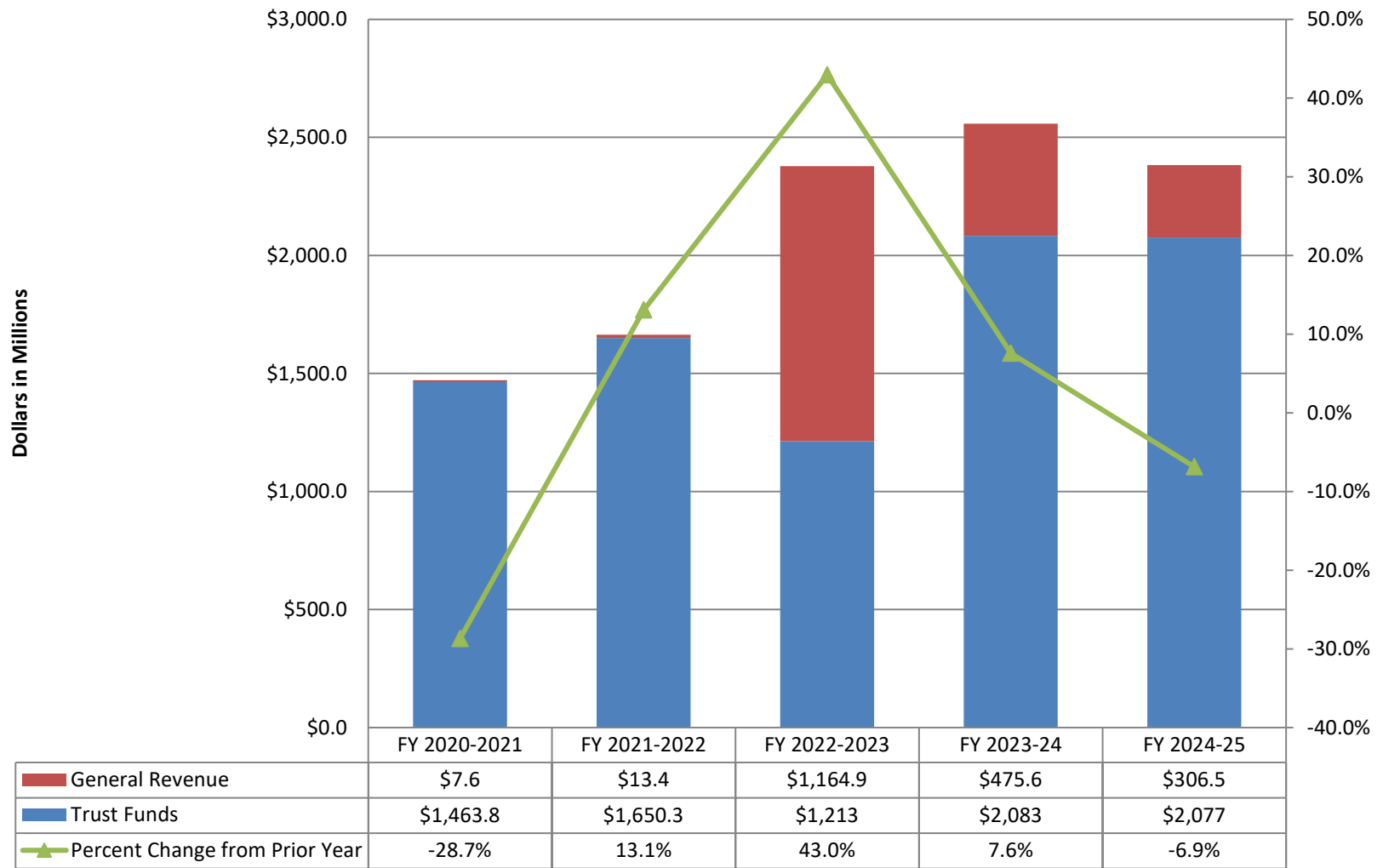


Base By Program



* Base budget does not include nonrecurring funds appropriated in FY 2024-25. The base budget includes annualizations and other adjustments.

Department of Commerce 5-Year Funding History



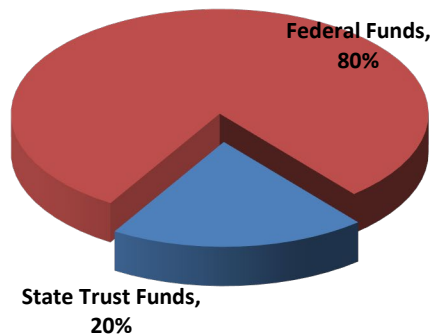
Executive Direction and Support Services FY 2024-25 Base Budget Summary

Program Description

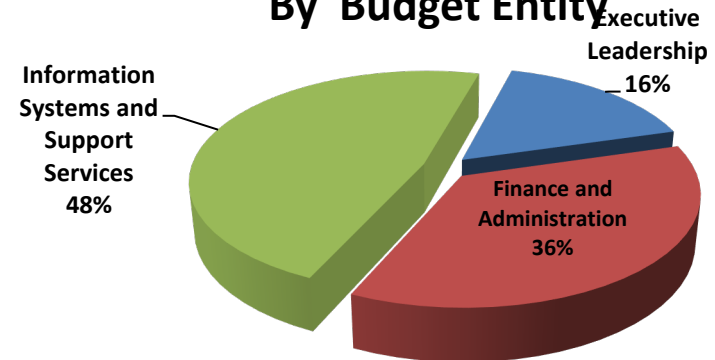
The Executive Direction and Support Services program provides executive leadership and direction, administrative support, and information technology services to the department through three budget entities: Executive Leadership, Finance and Administration, and Information Systems and Support Services.

Program Funding Overview		FY 2024-25 Base Budget				
	Executive Direction and Support Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Leadership	50.0	-	245,950	6,785,120	7,031,070
2	Finance and Administration	106.0	-	1,053,721	14,530,165	15,583,886
3	Information Systems and Support Services	100.0	-	7,248,952	13,165,513	20,414,465
4	Program Total	256.0	-	8,548,623	34,480,798	43,029,421

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



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



FY 2024-25 Base Budget Details

	Program: Executive Direction and Support Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
1	Budget Entity: Executive Leadership					
2	Brief Description of Entity: 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	50.00		5,626,479	5,626,479	See "Appropriation Category Summary"
4	Other Personal Services			115,132	115,132	See "Appropriation Category Summary"
5	Expenses			492,650	492,650	See "Appropriation Category Summary"
6	Operating Capital Outlay			-	-	See "Appropriation Category Summary"
7	Transfer to Division of Administrative Hearings			242,975	242,975	See "Appropriation Category Summary"
8	G/A - Contracted Services			533,778	533,778	See "Appropriation Category Summary"
9	Risk Management Insurance			6,590	6,590	See "Appropriation Category Summary"
10	Transfer to DMS/Human Resources Services/Statewide Contract			11,970	11,970	See "Appropriation Category Summary"
11	DP Assessment (DMS)			1,496	1,496	See "Appropriation Category Summary"
12	Total - Executive Leadership	50.00		7,031,070	7,031,070	

FY 2024-25 Base Budget Details

	Program: Executive Direction and Support Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
13	Budget Entity: Finance and Administration					
14	Brief Description of Entity: Finance and Administration provides administrative support to the department and includes the offices of Financial Management (includes Finance & Accounting and Federal Reporting), Budget Management (includes Grant Management), Financial Monitoring and Accountability, Human Resources (includes the Office of Training and Development), and General Services (includes Facilities Management and Property & Procurement).					
15	Salaries & Benefits	106.00		10,753,287	10,753,287	See "Appropriation Category Summary"
16	Other Personal Services			567,419	567,419	See "Appropriation Category Summary"
17	Expenses			2,127,378	2,127,378	See "Appropriation Category Summary"
18	Operating Capital Outlay			-	-	See "Appropriation Category Summary"
19	G/A - Contracted Services			2,013,998	2,013,998	See "Appropriation Category Summary"
20	Risk Management Insurance			48,984	48,984	See "Appropriation Category Summary"
21	Transfer to DMS/Human Resources Services/Statewide Contract			28,453	28,453	See "Appropriation Category Summary"
22	DP Assessment (DMS)			44,367	44,367	See "Appropriation Category Summary"
23	Total - Finance and Administration	106.00		15,583,886	15,583,886	

FY 2024-25 Base Budget Details						
	Program: Executive Direction and Support Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
24	Budget Entity: Information Systems and Support Services (IS&SS)					
25	Brief Description of Entity: 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).					
26	Salaries & Benefits	100.00		10,487,004	10,487,004	See "Appropriation Category Summary"
27	Other Personal Services			250,706	250,706	See "Appropriation Category Summary"
28	Expenses			2,070,410	2,070,410	See "Appropriation Category Summary"
29	Operating Capital Outlay			68,723	68,723	See "Appropriation Category Summary"
30	G/A - Contracted Services			7,470,344	7,470,344	See "Appropriation Category Summary"
31	Risk Management Insurance			17,443	17,443	See "Appropriation Category Summary"
32	Transfer to DMS/Human Resources Services/Statewide Contract			28,923	28,923	See "Appropriation Category Summary"
33	DP Assessment (DMS)			20,912	20,912	See "Appropriation Category Summary"
34	Total - Information Systems and Support Services	100.00		20,414,465	20,414,465	
35	TOTAL: Executive Direction and Support Services	256.00	-	43,029,421	43,029,421	

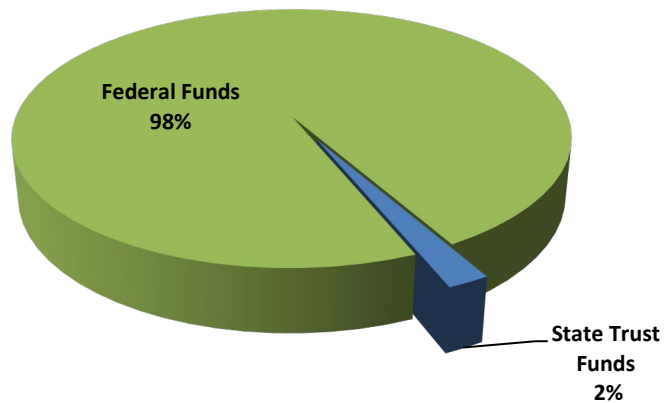
Workforce Services FY 2024-25 Base Budget Summary

Program Description

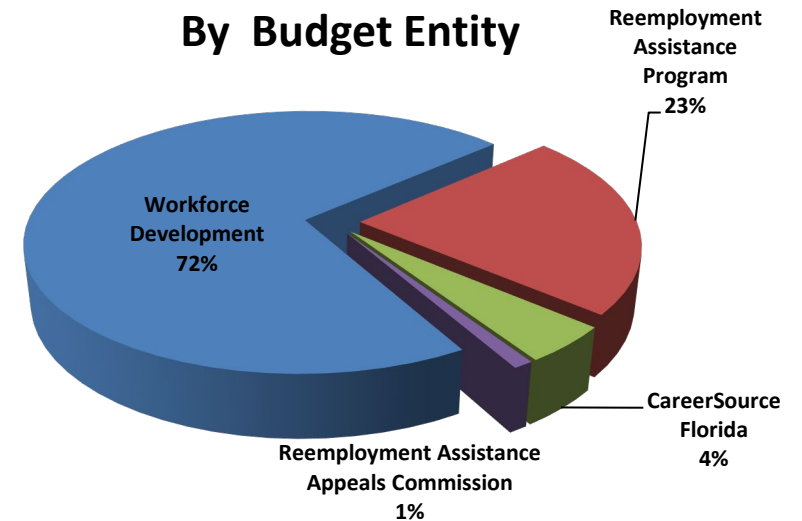
The Workforce Services program partners with CareerSource Florida, the Reemployment Assistance Appeals Commission, and the state's 24 local workforce boards by supporting employers and assisting Floridians gain employment, remain employed, and advance in their careers.

Program Funding Overview		FY 2024-25 Base Budget				
	Workforce Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Workforce Development	575.5	7,050,000.0	1,047,076	319,940,258	328,037,334
2	Reemployment Assistance Program	446.0	15,104,160.0	-	88,364,142	103,468,302
3	CareerSource Florida	-	-	7,984,182	12,628,359	20,612,541
4	Reemployment Assistance Appeals Commission	33.5	-	-	4,555,527	4,555,527
5	Program Total	1,055.0		9,031,258	425,488,286	456,673,704

Workforce Services By Fund Type



Workforce Services By Budget Entity



FY 2024-25 Base Budget Details

	Program: Workforce Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
1	Budget Entity: Workforce Development					
2	Brief Description of Entity: In partnership with CareerSource Florida, 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 local workforce development boards 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 local workforce development boards that operate the state's career centers. The Office of Labor Market Statistics produces, analyzes, and distributes labor market statistics including information on the labor force, employment, unemployment, employment projections, and wages.					
3	Salaries & Benefits	575.50		41,120,513	41,120,513	See "Appropriation Category Summary"
4	Other Personal Services			2,681,013	2,681,013	See "Appropriation Category Summary"
5	Expenses			2,122,780	2,122,780	See "Appropriation Category Summary"
6	Operating Capital Outlay			56,055	56,055	See "Appropriation Category Summary"
7	Non-Custodial Parent Program		7,050,000	1,416,000	8,466,000	Special appropriation category used to provide federal Temporary Assistance for Needy Families (TANF) funds to continue the Gulf Coast Jewish Family and Community Services' Non-Custodial Parent Employment Program in Miami-Dade, Pinellas, Pasco, Hernando, and Hillsborough Counties. Proviso language directs CareerSource Pasco Hernando to administer the program and allocates funds as follows: Miami-Dade County - \$666,000; and Pinellas, Pasco, Hernando, and Hillsborough counties - \$750,000.
8	G/A - Contracted Services			9,541,583	9,541,583	See "Appropriation Category Summary"
9	G/A - SNAP			1,250,000	1,250,000	The Supplemental Nutrition Assistance Program (SNAP), formerly known as The Food Stamp Program, helps people with low income buy food. Recipients can buy all food items such as breads, cereals, fruits, vegetables, meats, fish, poultry, dairy, and plants and seeds.
10	G/A - Local Workforce Development Boards			261,859,445	261,859,445	Special appropriation category used to provide federal workforce funds to the state's 24 local workforce development boards that provide workforce and reemployment services directly to employers and job seekers.
11	Risk Management Insurance			451,660	451,660	See "Appropriation Category Summary"
12	Transfer to DMS/Human Resources Services/Statewide Contract			203,612	203,612	See "Appropriation Category Summary"
13	DP Assessment (DMS)			284,673	284,673	See "Appropriation Category Summary"
14	Total - Workforce Development	575.50		320,987,334	328,037,334	

FY 2024-25 Base Budget Details

	Program: Workforce Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
15	Budget Entity: Reemployment Assistance Program					
16	Brief Description of Entity: The Reemployment Assistance Program provides support to Florida's workforce by paying reemployment assistance benefits to qualified unemployed workers and resolving reemployment assistance appeals in a timely manner. The department contracts with the Florida Department of Revenue for reemployment assistance tax collection services.					
17	Salaries & Benefits	446.00		23,866,721	23,866,721	See "Appropriation Category Summary"
18	Other Personal Services			15,247,350	15,247,350	See "Appropriation Category Summary"
19	Expenses			12,321,610	12,321,610	See "Appropriation Category Summary"
20	Operating Capital Outlay			20,945	20,945	See "Appropriation Category Summary"
21	TR/DOR RA Tax Collection Services		7,626,787	19,000,000	26,626,787	Special appropriation category established to transfer funds for DOR reemployment assistance tax collection services.
22	G/A - Contracted Services		6,500,000	17,891,311	24,391,311	See "Appropriation Category Summary"
23	Risk Management Insurance			316,737	316,737	See "Appropriation Category Summary"
24	Transfer to DMS/Human Resources Services/Statewide Contract			200,967	200,967	See "Appropriation Category Summary"
25	DP Assessment (DMS)			475,874	475,874	See "Appropriation Category Summary"
26	Total - Reemployment Assistance	446.00	14,126,787	89,341,515	103,468,302	

FY 2024-25 Base Budget Details						
	Program: Workforce Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
27	Budget Entity: CareerSource Florida					
28	Brief Description of Entity: CareerSource Florida 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 Commerce and the state's 24 local workforce development boards. CareerSource Florida is responsible for designing and implementing strategies that help Floridians enter, remain, and advance in the workplace. CareerSource Florida directly administers two programs - the Quick Response Training (QRT) and Incumbent Worker Training (IWT) programs.					
29	CareerSource Florida - Operations			10,112,541	10,112,541	Special appropriation category established to give CareerSource Florida the flexibility to pay for Other Personal Services, Expenses, Operating Capital Outlay, and Contracted Services expenditures from one category.
30	Quick Response Training			7,500,000	7,500,000	Special appropriation category used to appropriate state funds to implement the statutorily established "Quick Response Training" (QRT) program, which provides grant funds for customized training for new and existing/expanding Florida businesses that are creating new high-quality jobs (s. 288.047, F.S.).
31	Incumbent Worker Training			3,000,000	3,000,000	Special appropriation category used to appropriate federal Workforce Investment Opportunity Act (WIOA) 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 CareerSource to annually allocate a minimum of \$2 million of state-level WIOA funds for the IWT program.
32	Total - Workforce Florida Inc.	-		20,612,541	20,612,541	

FY 2024-25 Base Budget Details						
	Program: Workforce Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
33	Budget Entity: Reemployment Assistance Appeals Commission					
34	Brief Description of Entity: 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.					
35	Salaries & Benefits	33.50		3,769,903	3,769,903	See "Appropriation Category Summary"
36	Reemployment Appeals Commission - Operations			766,328	766,328	Special appropriation category established to give the Reemployment Assistance Appeals Commission the flexibility to pay for Other Personal Services, Expenses, Operating Capital Outlay, and Contracted Services expenditures from one category.
37	Risk Management Insurance			6,528	6,528	See "Appropriation Category Summary"
38	Transfer to DMS/Human Resources Services/Statewide Contract			12,768	12,768	See "Appropriation Category Summary"
39	Total - Reemployment Appeals Commission	33.50		4,555,527	4,555,527	
40	TOTAL: Workforce Services	1,055.00	14,126,787	435,496,917	456,673,704	

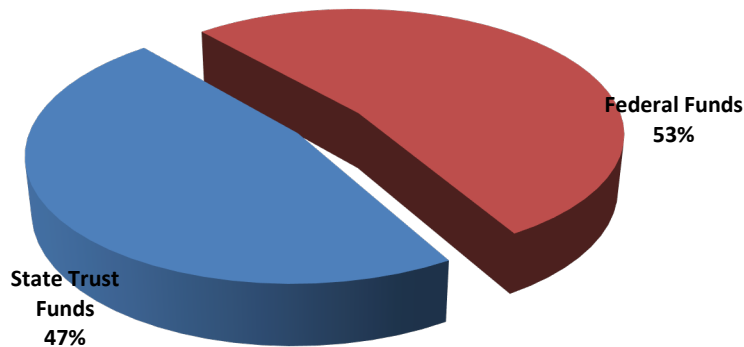
Housing and Community Development FY 2024-25 Base Budget Summary

Program Description

The Housing and Community Development program promotes economic development in the state's rural and urban communities through opportunities and assistance that balance local and state growth management needs. Initiatives and activities include: awarding grants, loans, and credits for infrastructure, small business assistance, housing rehabilitation, and community revitalization; and supporting community planning and development initiatives while protecting resources of state significance.

Program Funding Overview		FY 2024-25 Base Budget				
	Housing and Community Development	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Housing and Community Development	146.0		165,903,149	187,407,426	353,310,575
3	Program Total	146.0		165,903,149	187,407,426	353,310,575

**Community Development
By Fund Type**



**Community Development
By Budget Entity**



FY 2024-25 Base Budget Details

	Program: Community Development	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
1	Budget Entity: Housing and Community Development					
2	Brief Description of Entity: The Housing and Community Development program promotes economic development in the state's rural and urban communities through opportunities and assistance that balance local and state growth management needs. Initiatives and activities include: awarding grants, loans, and credits for infrastructure, small business assistance, housing rehabilitation, and community revitalization; and supporting community planning and development initiatives while protecting resources of state significance.					
3	Salaries & Benefits	146.00		13,943,492	13,943,492	See "Appropriation Category Summary"
4	Other Personal Services			8,253,029	8,253,029	See "Appropriation Category Summary"
5	Expenses			2,310,809	2,310,809	See "Appropriation Category Summary"
6	Operating Capital Outlay					See "Appropriation Category Summary"
7	G/A - Community Services Block Grants (CSBG)			21,876,498	21,876,498	Special appropriation category used to allocate federal CSBG grant funds to local governments and not-for-profit organizations.
8	G/A - Community Development Block Grants (CDBG) - Small Cities			36,500,000	36,500,000	Special appropriation category used to competitively award federal CDBG grant funds to eligible municipalities and county governments that do not qualify for CDBG grant assistance directly from the federal government.
9	G/A - Black Business Loan Program			2,225,000	2,225,000	Special appropriation category used to contract with regional Black Business Investment Corporations certified by DEO to administer the statutorily established Black Business Loan Program (s. 288.7102, F.S.).
10	Hispanic Business Initiative & Outreach Program			775,000	775,000	Special appropriation category used to transfer appropriated funds to the Hispanic Business Initiative Fund of Florida, Inc. - a not-for-profit economic development organization that specializes in providing bilingual assistance to Hispanic entrepreneurs.
11	G/A - Home Energy Assistance			86,488,863	86,488,863	Special appropriation category used to allocate federal Low Income Home Energy Assistance Program (LIHEAP) grant funds to local governments and non-for-profit organizations.
12	G/A - Weatherization Assistance Program (WAP)			3,472,840	3,472,840	Special appropriation category used to allocate federal Weatherization Assistance Program funds to organizations that provide local weatherization services to low-income families.
13	G/A - WAP/Low Income Home Energy Assistance Program (LIHEAP)			16,000,000	16,000,000	Special appropriation category used to allocate federal funds to help low-income families with home energy costs.
14	G/A - Contracted Services			3,601,985	3,601,985	See "Appropriation Category Summary"
15	G/A - Competitive Florida			65,860	65,860	Special appropriation category used to provide technical assistance and grants to local governments to create local land-use planning and economic development plans.
16	G/A - Technical and Planning Assistance			1,520,000	1,520,000	Special appropriation category used to provide technical and planning assistance to local governments related to implementing growth management strategies and economic development initiatives.
17	Risk Management Insurance			37,569	37,569	See "Appropriation Category Summary"
18	Transfer to DMS/Human Resources Services/Statewide Contract			62,619	62,619	See "Appropriation Category Summary"

FY 2024-25 Base Budget Details

	Program: Community Development		FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
19		DP Assessment (DMS)			7,011	7,011	See "Appropriation Category Summary"
20		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 (s. 288.018, F.S.) and implement the Rural Community Development Revolving Loan Program (s. 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.
21		FCO - Space, Defense & Rural Infrastructure Projects		-	5,000,000	5,000,000	Fixed Capital Outlay appropriation category used to fund local infrastructure projects in rural communities under the Rural Infrastructure Fund Program (s. 288.0655, F.S.).
22	Total - Housing and Community Development		146.00		203,310,575	203,310,575	
23	Budget Entity: Florida Housing Finance Corporation						
24		G/A Florida Housing Finance Corporation - Affordable Housing Program			150,000,000	150,000,000	Special appropriation category used to provide state funds for the Florida Housing Finance Corporation to assist in providing a range of affordable housing opportunities within the state.
25	Total - Housing and Community Development		-		150,000,000	150,000,000	
23	TOTAL: Community		146.00	-	353,310,575	353,310,575	

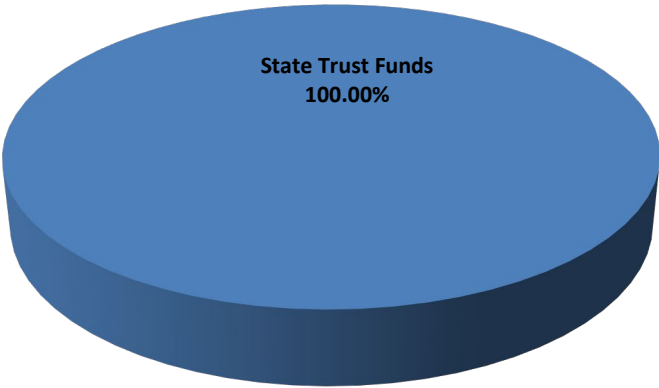
Economic Development FY 2024-25 Base Budget Summary

Program Description

The Economic Development program supports the attraction of 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 2024-25 Base Budget				
	Economic Development	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Economic Development	55.0	35,000,000	87,638,813	-	122,638,813
2	Program Total	55.0	35,000,000	87,638,813		122,638,813

Economic Development
By Fund Type



FY 2024-25 Base Budget Details

	Program: Economic Development	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
1	Budget Entity: Economic Development					
2	Brief Description of Entity: The Division of Economic Development 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. The division administers numerous economic development financial incentive and grant programs.					
3	Salaries & Benefits	55.00	-	6,629,829	6,629,829	See "Appropriation Category Summary"
4	Other Personal Services			301,611	301,611	See "Appropriation Category Summary"
5	Expenses			2,257,682	2,257,682	See "Appropriation Category Summary"
6	Operating Capital Outlay			-	-	See "Appropriation Category Summary"
7	G/A - SelectFlorida			5,000,000	5,000,000	Special appropriations category used to fund SelectFlorida. SelectFlorida is a partnership of businesses, government leaders, and economic development partners working together to improve the Florida economy.
8	G/A - Florida Defense Support Task Force			2,000,000	2,000,000	Special appropriation category used to transfer appropriated funds to the Florida Defense Support Task Force - an advisory body to make recommendations related to preservation of military installations in Florida and to improve relationships with the industry and servicemembers. Created in 2011, and statutorily required to contract with Florida Commerce, but by operation is housed within EFI (not specified in the statute).
9	G/A - Contracted Services			1,728,056	1,728,056	See "Appropriation Category Summary" Proviso provides that from these funds, the department is required to contract with an independent, third-party to verify business performance for incentive agreements.
10	G/A - Florida Sports Foundation			5,700,000	5,700,000	Special appropriation category used to transfer appropriated funds to the Florida Sports Foundation. These funds are used to help attract amateur and professional sporting events to the state and to fund the Sunshine State Games and Senior Games.
11	G/A - Military Base Protection			1,500,000	1,500,000	Special appropriation category used for Military Base Protection Grants (\$150,000) and the Defense Reinvestment Grant Program (\$850,000) - programs administered by the DEO.
12	G/A - Space Florida		5,000,000	12,500,000	17,500,000	Special appropriation category used to transfer appropriated funds to Space Florida - an independent special district created to promote the growth and development of the aerospace industry in Florida.
13	Risk Management Insurance			3,309	3,309	See "Appropriation Category Summary"
14	G/A - Visit Florida		30,000,000	50,000,000	80,000,000	Special appropriations category used to transfer appropriated funds to Visit Florida. These funds are used to promote the state within the tourism industry in domestic and international markets.
15	Transfer to DMS/Human Resources Services/Statewide Contract			10,279	10,279	See "Appropriation Category Summary"
16	DP Assessment (DMS)			8,047	8,047	See "Appropriation Category Summary"
17	Total - Strategic Business	55.00	35,000,000	87,638,813	122,638,813	

Department of Commerce Trust Funds				
Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2025-26 Base Budget Estimated Expenditures
ADMINISTRATIVE TRUST FUND (2021)	Sections 20.605 and 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).	\$38,834,280
STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT (SEED) TRUST FUND (2041)	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(4) (c) and (d), F.S.), local financial support funds, interest earnings, and cash advances from other trust funds.	\$68,824,163
ECONOMIC DEVELOPMENT TRUST FUND (2177)	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.	\$420,000
EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND (2195)	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.	\$367,913,957

Department of Commerce

Trust Funds

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2025-26 Base Budget Estimated Expenditures
FEDERAL GRANTS TRUST FUND (2261)	Sections 20.181 and 215.32(2)(b)2.g., F.S.	Generic trust fund - in Commerce, provides federal funding to support Community Development programs. Funds must be spent in accordance with federal grant requirements.	Federal grant awards, primarily from the following grants: Community Services Block Grant (CSBG), Low Income Home Energy Assistance (LIHEAP), Small Cities Community Development Block Grant (CDBG), Weatherization Assistance (WAP), Disaster Recovery Assistance, and the Neighborhood Stabilization Program.	\$187,407,426
FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND (2338)	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.	\$5,193,272
GRANTS AND DONATIONS TRUST FUND (2339)	Section 215.32(2)(b)2.d., F.S.	Generic trust fund - in Commerce, provides funding to support Community Development programs.	Documentary stamp taxes (s. 201.15(4)(b), F.S.) and special district fees.	\$2,562,179
WELFARE TRANSITION TRUST FUND (2401)	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.	\$57,796,037
PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND (2551)	Section 320.08058(9), 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.	\$4,000,000
REVOLVING TRUST FUND (2600)	Chapter 2011-142, L.O.F.	Provides funding to operate and maintain agency-owned "Reed Act" buildings (buildings acquired with federal funds).	Primarily rental receipts from the occupants of agency-owned buildings.	\$4,195,141
SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND (2648)	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.	\$6,563,196

Department of Commerce Trust Funds				
Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2025-26 Base Budget Estimated Expenditures
TOURISM PROMOTIONAL TRUST FUND (2722)	Section 288.122, F.S.	Provides funding that supports the authorized tourism promotion activities and operations of the VISIT FLORIDA (Florida Tourism Industry Marketing Corporation).	Daily rental car surcharge (s. 212.0606, F.S. - \$2.00) - 15.75 percent of the proceeds are deposited in this trust fund.	\$24,788,702
LOCAL GOVERNMENT HOUSING TRUST FUND (2250)	Section 420.9079, F.S.	Provides funding for the State Housing Initiatives Partnership (SHIP) Program - SHIP provides funds to all 67 counties and 52 eligible municipalities to assist first time homebuyers with down payments and closing costs and to rehabilitate/renovate existing houses.	Documentary stamp taxes (ss. 201.15(4)(c)2. and (d)2., F.S.) and investment income	
STATE HOUSING TRUST FUND (2255)	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(4)(c)1. and (d)1., F.S.) and investment income	\$150,000,000
UNEMPLOYMENT COMPENSATION BENEFIT TRUST FUND (2765)	Section 443.191, F.S.	Provides funds to pay reemployment assistance benefit payments.	All contributions collected under Chapter 443, F.S.; interest and other assets generated by deposited funds; and all moneys credited to Florida's account pursuant to s. 903, of the Social Security Act.	Nonoperating appropriation only
UNEMPLOYMENT COMPENSATION CLEARING TRUST FUND (2767)	Chapter 2011-142, L.O.F.	Clearing fund used to transfer Florida's unemployment compensation tax dollars to the federal Unemployment Compensation Fund.	All contributions collected under Chapter 443, F.S.; interest and other assets generated by deposited funds; and all moneys credited to Florida's account pursuant to s. 903, of the Social Security Act.	Nonoperating appropriation only

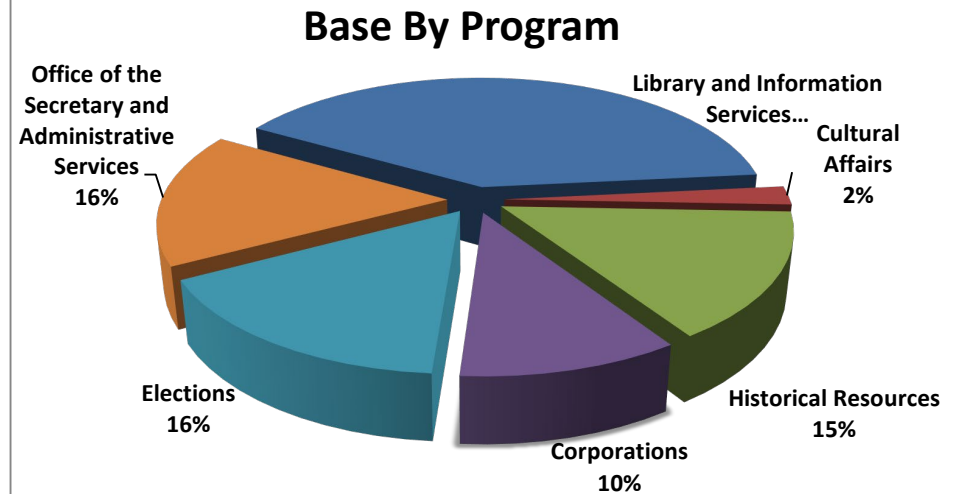
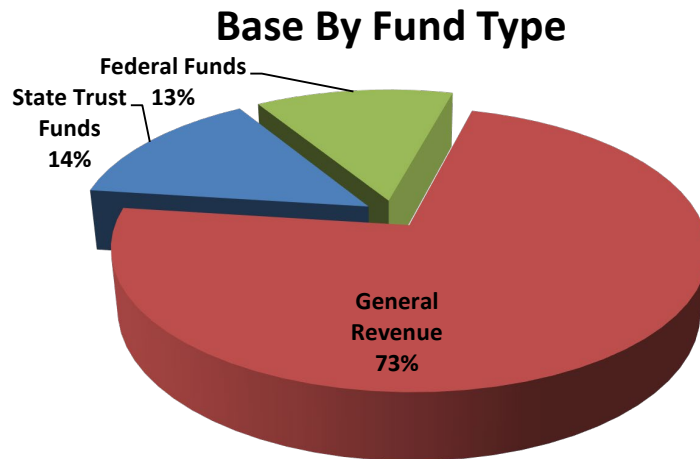
Department of State

Department of State Fiscal Year 2025-26 Base Budget Review - Agency Summary

The Department of State oversees Florida's elections; conducts historic preservation and archaeological research activities; provides a business-friendly corporate filing environment; provides support for libraries throughout the state; and promotes cultural opportunities. The Secretary of State serves as Florida's Chief Elections Officer, Chief Cultural Officer, state protocol officer, and is custodian of the official state seal and state records.

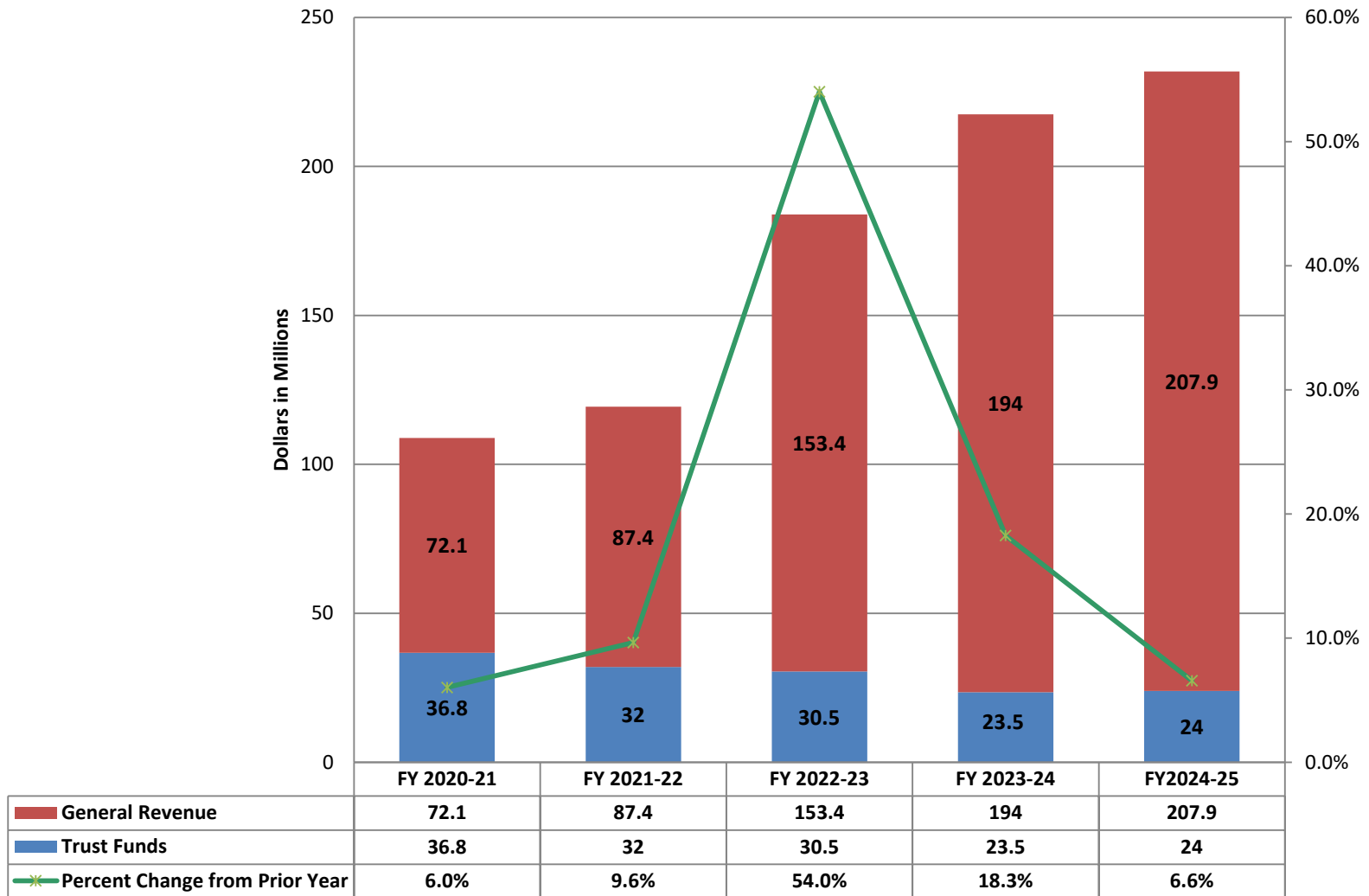
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2024-25 Appropriations:	457.0	85,708,857	103,926,689	189,635,546

Agency Funding Overview		Base Budget FY 2025-26*				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Library and Information Services	65.0	24,302,380	1,410,983	8,733,203	34,446,566
2	Cultural Affairs	16.0	1,026,056	0	885,819	1,911,875
3	Historical Resources	82.0	1,004,475	10,695,056	1,283,116	12,982,647
4	Corporations	102.0	8,976,376	0	0	8,976,376
5	Elections	89.0	13,761,860	0	36,391	13,798,251
6	Office of the Secretary and Administrative Services	103.0	13,581,887	75,603	220,435	13,877,925
7	Total	457.0	62,653,034	12,181,642	11,158,964	85,993,640



* Base budget does not include nonrecurring funds appropriated in FY 2024-25. The base budget includes annualizations and other adjustments.

Department of State 5-Year Funding History

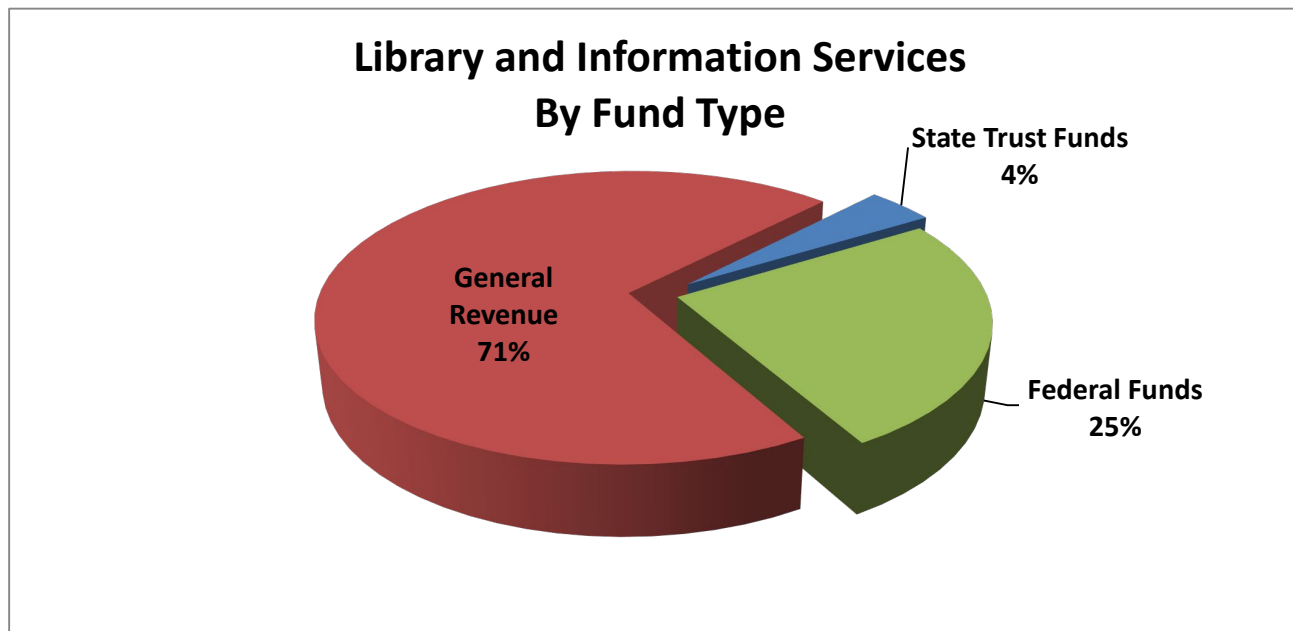


Library and Information Services FY 2025-26 Base Budget Summary

Program Description

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

Program Funding Overview		Base Budget FY 2025-26				
	Library and Information Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Library, Archives and Information Support Services	65.0	24,302,380	1,410,983	8,733,203	34,446,566
2	Program Total	65.0	24,302,380	1,410,983	8,733,203	34,446,566



FY 2025-26 Base Budget Review Details

	Program: Library and Information Services	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budget Entity: Library, Archives, and Information Support					
2	Brief Description of Entity: The Library, Archives, and Information Services budget entity preserves and stores state records; provides public access to state information; and administers grants and provides consultative/training services to improve local library services throughout the state.					
3	Salaries & Benefits	65.0	2,371,106	2,985,496	5,356,602	See "Appropriation Category Summary Description"
4	Other Personal Services		81,909	301,333	383,242	See "Appropriation Category Summary Description"
5	Expenses		1,717,861	667,050	2,384,911	See "Appropriation Category Summary Description"
	G/A - Library Cooperatives		2,000,000		2,000,000	Special appropriation category used for the maintenance of the statewide database of library materials and related training.
6	G/A - Library Grants		17,304,072	2,150,606	19,454,678	Special appropriation category used to provide library grants.
7	Operating Capital Outlay		24,960	50,238	75,198	See "Appropriation Category Summary Description"
8	Contracted Services		261,633	654,025	915,658	See "Appropriation Category Summary Description"
9	Library Resources		484,388	3,304,848	3,789,236	Special appropriation category used to purchase reference materials and materials for the Florida Electronic Library, Florida State Archives, and the Legislative Library. The General Revenue funds support the Legislative Library and other information and services used by state employees, including Westlaw.
10	Risk Management Insurance		23,550		23,550	See "Appropriation Category Summary Description"
11	Lease or Lease Purchase of Equipment		18,101	11,032	29,133	See "Appropriation Category Summary Description"
12	Transfer to DMS/Human Resources Services/Statewide Contract		14,800	19,558	34,358	See "Appropriation Category Summary Description"
13	Total - Library, Archives, and Information Support	65.0	24,302,380	10,144,186	34,446,566	

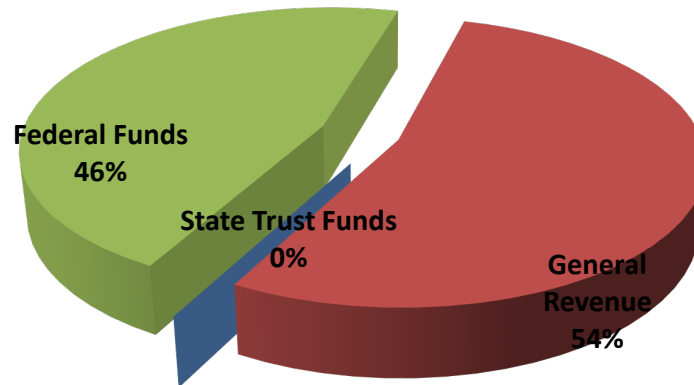
Cultural Affairs FY 2024-25 Base Budget Summary

Program Description

The Cultural Affairs Program promotes programs with artistic and cultural significance that have an economic impact in local communities and statewide regions; promotes the knowledge of Florida's past and present cultures through the collections, exhibitions, preservation, and interpretation activities at the Museum of Florida History; and encourages arts and cultural public/private partnerships. The program manages: the Art in State Buildings Program; Capitol Complex Exhibitions; and the Florida Artists Hall of Fame.

Program Funding Overview		Base Budget FY 2025-26				
	Cultural Affairs	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Cultural Affairs	16.0	1,026,056	0	885,819	1,911,875
2	Program Total	16.0	1,026,056	0	885,819	1,911,875

**Cultural Affairs
By Fund Type**



FY 2025-26 Base Budget Review Details

	Program: Cultural Affairs	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budget Entity: Cultural Affairs					
2	Brief Description of Entity: The Cultural Affairs budget entity promotes programs with artistic and cultural significance that have an economic impact in local communities and statewide regions; promotes the knowledge of Florida's past and present cultures through the collections, exhibitions, preservation, and interpretation activities at the Museum of Florida History; and encourages arts and cultural public/private partnerships. The program manages: the Art in State Buildings Program; Capitol Complex Exhibitions; and the Florida Artists Hall of Fame.					
3	Salaries & Benefits	16.0	622,530	608,876	1,231,406	See "Appropriation Category Summary Description"
4	Other Personal Services		15,239		15,239	See "Appropriation Category Summary Description"
5	Expenses		161,964	24,568	186,532	See "Appropriation Category Summary Description"
6	G/A - Arts Grants			232,231	232,231	Special appropriation category used to provide state and federal funds for grant programs and to manage the Art in State Buildings Program, Capitol Complex Exhibitions, Florida Artists Hall of Fame, and the Florida Department of State Art Galleries.
7	Operating Capital Outlay		1,100		1,100	See "Appropriation Category Summary Description"
8	Contracted Services		104,209	18,000	122,209	See "Appropriation Category Summary Description"
9	Holocaust Documentation and Education Center		100,000		100,000	Special appropriation category used to document and educate.
10	Risk Management Insurance		14,771		14,771	See "Appropriation Category Summary Description"
11	Lease or Lease Purchase of Equipment		2,094		2,094	See "Appropriation Category Summary Description" About \$6,000 is funded through the Land Acquisition Trust Fund.
12	Transfer to DMS/Human Resources Services/Statewide Contract		4,149	2,144	6,293	See "Appropriation Category Summary Description"
13	Total - Cultural Affairs	16.0	1,026,056	885,819	1,911,875	

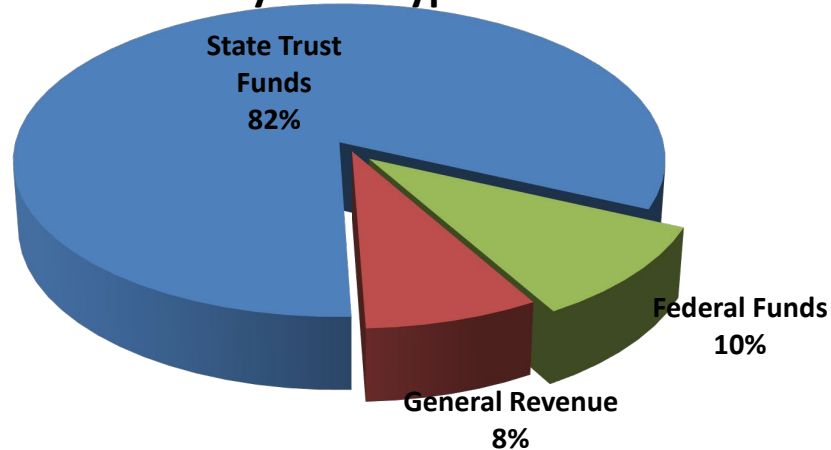
Historical Resources FY 2025-26 Base Budget Summary

Program Description

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

Program Funding Overview		Base Budget FY 2025-26				
	Historical Resources	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Historical Resources Preservation and Exhibition	82.0	1,004,475	10,695,056	1,283,116	12,982,647
2	Program Total	82.0	1,004,475	10,695,056	1,283,116	12,982,647

Historical Resources By Fund Type



FY 2025-26 Base Budget Review Details

	Program: Historical Resources	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budget Entity: Historical Resources Preservation and Exhibition					
2	Brief Description of Entity: The Historical Resources Preservation and Exhibition budget entity promotes historical, archaeological, and folk culture resources in Florida. The Director of the program serves as Florida's State Historic Preservation Officer (SHPO) and serves as a liaison with the national historic preservation program administered by the National Park Service. The program awards state and federally funded grants to preserve and protect the state's historic and archaeological sites and properties. The program administers the Florida Folk Life and the Florida Main Street programs and maintains the Master Site File (the state's official inventory of historic cultural resources).					
3	Salaries & Benefits	82.0	964,610	4,979,017	5,943,627	See "Appropriation Category Summary Description" About \$3.7 million is funded through the Land Acquisition Trust Fund.
4	Other Personal Services			1,857,927	1,857,927	See "Appropriation Category Summary Description" About \$1.6 million is funded through the Land Acquisition Trust Fund.
5	Expenses		31,628	2,264,705	2,296,333	See "Appropriation Category Summary Description" About \$1.8 million is funded through the Land Acquisition Trust Fund.
6	Operating Capital Outlay			40,625	40,625	See "Appropriation Category Summary Description" About \$25,000 is funded through the Land Acquisition Trust Fund.
7	Historic Properties Maintenance			500,000	500,000	Lump Sum appropriation category used to distribute funding for maintenance and repairs at various historic properties managed by the department. Total is funded through the Land Acquisition Trust Fund.
8	Contracted Services			525,806	525,806	See "Appropriation Category Summary Description" About \$486,000 is funded through the Land Acquisition Trust Fund.
9	G/A - Historic Preservation Grants			1,618,250	1,618,250	Special appropriation category used to provide state and federal funds for Historic Preservation Programs. State funding is for the Historic Preservation Small - Matching Grants Program through the Land Acquisition Trust Fund (\$1.5 million). Federal funds support contracts that are funded through the Department of the Interior's National Park Service for preservation of historically and/or archaeologically significant sites (\$118,250).
10	Risk Management Insurance			100,217	100,217	See "Appropriation Category Summary Description" Total is funded through the Land Acquisition Trust Fund.
11	Lease or Lease Purchase of Equipment			30,368	30,368	See "Appropriation Category Summary Description" About \$26,000 is funded through the Land Acquisition Trust Fund.
12	Transfer to DMS/Human Resources Services/Statewide Contract		8,237	26,511	34,748	See "Appropriation Category Summary Description" About \$17,000 is funded through the Land Acquisition Trust Fund.
13	Other Data Processing Services			34,746	34,746	Data processing services appropriation category used for information technology supplies and services. Total is funded through the Land Acquisition Trust Fund.
14	Total - Historical Resources	82.0	1,004,475	11,978,172	12,982,647	

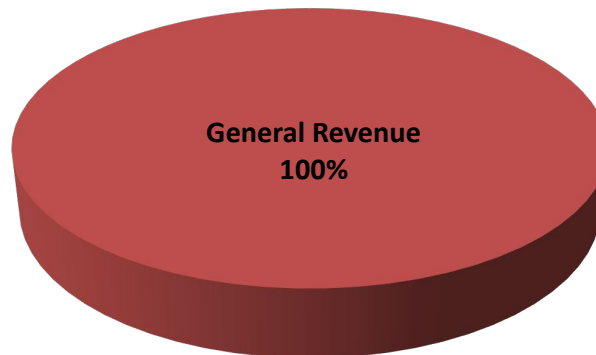
Corporations FY 2025-26 Base Budget Summary

Program Description

The Corporations Program maintains, and makes available to the public, certain information on corporations operating in Florida and certain financial transactions that take place in the state, including: business entity filings; trade and service mark registrations; federal lien recordings; judgment lien filings; uniform commercial code financing statements; fictitious name registrations; notary commissions; and cable and video service franchises.

Program Funding Overview		Base Budget FY 2025-26				
	Corporations	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Commercial Recordings and Registrations	102.0	8,976,376	0	0	8,976,376
2	Program Total	102.0	8,976,376	0	0	8,976,376

Corporations By Fund Type



FY 2025-26 Base Budget Review Details

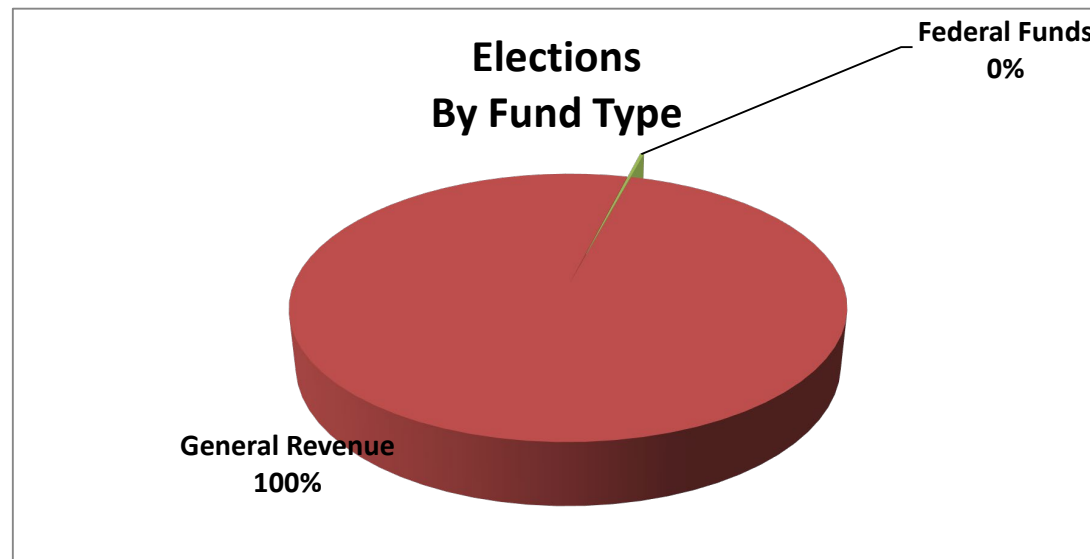
	Program: Corporations	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budget Entity: Commercial Recordings and Registrations					
2	Brief Description of Entity: The Commercial Recordings and Registrations budget entity maintains, and makes available to the public, certain information on corporations operating in Florida and certain financial transactions that take place in the state, including: business entity filings; trade and service mark registrations; federal lien recordings; judgment lien filings; uniform commercial code financing statements; fictitious name registrations; notary commissions; and cable and video service franchises.					
3	Salaries & Benefits	102.0	6,905,199		6,905,199	See "Appropriation Category Summary Description"
4	Other Personal Services		2,104		2,104	See "Appropriation Category Summary Description"
5	Expenses		1,369,319		1,369,319	See "Appropriation Category Summary Description"
6	Operating Capital Outlay		6,715		6,715	See "Appropriation Category Summary Description"
7	Contracted Services		168,954		168,954	See "Appropriation Category Summary Description"
8	RICO Act - Alien Corporations		264,151		264,151	Special appropriation category used to cover expenditures related to researching corporate filing information for indications of racketeering or organized crime activities (includes temporary employees, independent contractors, and general operating expenses).
9	Risk Management Insurance		39,943		39,943	See "Appropriation Category Summary Description"
10	Lease or Lease Purchase of Equipment		40,880		40,880	See "Appropriation Category Summary Description"
11	Transfer to DMS/Human Resources Services/Statewide Contract		34,339		34,339	See "Appropriation Category Summary Description"
12	DP Assessment (DMS)		144,772		144,772	See "Appropriation Category Summary Description"
13	Total - Commercial Record and	102.0	8,976,376	0	8,976,376	

Elections FY 2025-26 Base Budget Summary

Program Description

The Elections Program ensures uniform interpretation and implementation of Florida's election laws and promotes public awareness and participation in the electoral process. The program: establishes and implements Florida's voting system certification standards; coordinates and manages the statewide voter registration system and process; provides oversight and technical assistance to county supervisors of elections on voting systems, voter education, and election personnel training; and handles candidate and political committee elections filings, including campaign finance reports and qualifying papers.

Program Funding Overview		Base Budget FY 2025-26				
	Elections	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Elections	89.0	13,761,860	0	36,391	13,798,251
2	Program Total	89.0	13,761,860	0	36,391	13,798,251



FY 2025-26 Base Budget Review Details

	Program: Elections	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budget Entity: Elections					
2	Brief Description of Entity: The Elections budget entity ensures uniform interpretation and implementation of Florida's election laws and promotes public awareness and participation in the electoral process. The program: establishes and implements Florida's voting system certification standards; coordinates and manages the statewide voter registration system and process; provides oversight and technical assistance to county supervisors of elections on voting systems, voter education, and election personnel training; and handles candidate and political committee elections filings, including campaign finance reports and qualifying papers.					
3	Salaries & Benefits	73.0	5,303,414		5,303,414	See "Appropriation Category Summary Description"
4	Other Personal Services		446,538	34,950	481,488	See "Appropriation Category Summary Description"
5	Expenses		1,453,967		1,453,967	See "Appropriation Category Summary Description"
6	Operating Capital Outlay		13,211		13,211	See "Appropriation Category Summary Description"
7	Voting Systems Assistance		525,000		525,000	Special appropriation category used to provide grants to supervisors of elections and fund special projects related to the Florida Voter Registration System.
8	Statewide Voter Registration System - Help America Vote Act (HAVA)		2,169,285		2,169,285	Special appropriation category used for continuing operations and maintenance of the Florida Voter Registration System funded by the Federal Help America Vote Act (HAVA).
9	Contracted Services		648,560		648,560	See "Appropriation Category Summary Description"
10	Risk Management Insurance		38,244		38,244	See "Appropriation Category Summary Description"
11	Election Fraud Prevention		446,526		446,526	Special appropriation category provides funding related to election fraud prevention.
12	Lease or Lease Purchase of Equipment		29,669		29,669	See "Appropriation Category Summary Description"
13	Transfer to DMS/Human Resources Services/Statewide Contract		19,139		19,139	See "Appropriation Category Summary Description"
14	DP Assessment (DMS)		413,262	1,441	414,703	See "Appropriation Category Summary Description"
15	Total - Elections	73.0	11,506,815	36,391	11,543,206	

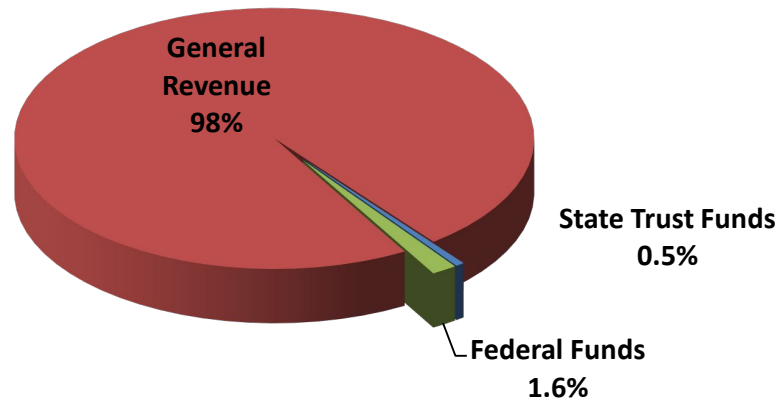
Office of the Secretary and Administrative Services FY 2025-26 Base Budget Summary

Program Description

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

Program Funding Overview		Base Budget FY 2025-26				
	Secretary and Administrative Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	103.0	13,581,887	75,603	220,435	13,877,925
2	Program Total	103.0	13,581,887	75,603	220,435	13,877,925

Secretary and Administrative Services By Fund Type



FY 2025-26 Base Budget Review Details

	Program: Secretary and Administrative Services	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budget Entity: Executive Direction and Support Services					
2	Brief Description of Entity: The Executive Direction and Support Services budget entity includes the Secretary's Office, General Counsel, Inspector General, legislative affairs and communications, and the department's administrative support services, including: human resources; planning, budget, and financial services; operational services; purchasing; and information technology services.					
3	Salaries & Benefits	103.0	10,548,468	220,435	10,768,903	See "Appropriation Category Summary Description"
4	Other Personal Services		13,622	75,603	89,225	See "Appropriation Category Summary Description" About \$70,000 is funded through the Land Acquisition Trust Fund.
5	Expenses		601,053		601,053	See "Appropriation Category Summary Description"
6	Operating Capital Outlay		1,250		1,250	See "Appropriation Category Summary Description"
7	Transfer to Div Adm Hearings		6,479		6,479	See "Appropriation Category Summary Description"
8	Contracted Services		285,808		285,808	See "Appropriation Category Summary Description"
9	Cloud Computing Service		641,000		641,000	See "Appropriation Category Summary Description"
10	Risk Management Insurance		31,279		31,279	See "Appropriation Category Summary Description"
11	Lease or Lease Purchase of Equipment		28,529		28,529	See "Appropriation Category Summary Description"
12	Transfer to DMS/Human Resources Services/Statewide Contract		30,313		30,313	See "Appropriation Category Summary Description"
13	Other Data Processing Services		15,000		15,000	Provides the material for the Florida collection including reference materials, Legislative Library materials, Florida State Archives, and the Florida Electronic Library application software license.
14	Northwest Regional Data Center		1,379,086		1,379,086	See "Appropriation Category Summary Description"
14	Total - Executive Direction and Support Services	103.0	13,581,887	296,038	13,877,925	

Department of State Trust Funds					
Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2024-25 Trust Fund Appropriations	FY 2025-26 Base Budget Estimated Expenditures
FEDERAL GRANTS TRUST FUND (2261)	Chapter 2010-17, L.O.F. Sections 20.105 & 215.32(2)(b)2.g., F.S.	Generic trust fund - provides federal funding to support various programs in the department. Funds must be used in accordance with federal grant requirements.	Federal grant awards, primarily from the Library Services and Technology Act, National Park Service, National Endowment for the Arts, the U.S. Department of Health and Human Services, and interest earnings.	\$12,131,827	\$11,158,964
GRANTS AND DONATIONS TRUST FUND (2339)	Chapter 2004-199, L.O.F. Section 215.32(2)(b)2.d., F.S.	Generic trust fund - provides funds used to administer and operate programs in the following divisions: Historical Resources; Cultural Affairs; and Library, Archives, and Information Services. Also used to cover Salaries and Benefits and Other Personal Services in the Office of the Secretary and Administrative Services.	Conservation and Recreation for State Lands (CARL) funds (over 98 percent of the revenue) and funds transferred from agencies related to the Art in State Buildings Program.	\$120,392	No base budget appropriations
CLEARING FUNDS TRUST FUND (2537)	Chapter 2010-16, L.O.F. Sections 20.104 & 215.32(2)(b)2.f., F.S.	Clearing fund used to account for collections pending distribution to lawful recipients.	Candidate filing fees, election assessments, notary surcharge, elections campaign finance donations, and cable franchise fees.	Nonoperating appropriation only	Nonoperating appropriation only
RECORDS MANAGEMENT TRUST FUND (2572)	Chapter 2004-200, L.O.F. Section 120.55, F.S.	Provides funds to support the state's archives, record storage services, Florida Administrative Code, and Florida Administrative Register.	Revenues from activities and fees associated with the records management program, Florida Administrative Code royalties, and Florida Administrative Register charges.	\$1,403,660	\$1,410,983

**Department of State
Trust Funds**

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2024-25 Trust Fund Appropriations	FY 2025-26 Base Budget Estimated Expenditures
LAND ACQUISITION TRUST FUND (2423)	Chapter 2015-231, L.O.F. Section 20.106, F.S.	Provides funds to finance or refinance the acquisition and improvement of land, water areas, and related property interests, including conservation easements, and resources for conservation lands including wetlands, forests, and fish and wildlife habitat; wildlife management areas; lands that protect water resources and drinking water sources, including lands protecting the water quality and quantity of rivers, lakes, streams, springsheds, and lands providing recharge for groundwater and aquifer systems; lands in the Everglades Agricultural Area and the Everglades Protection Area, as defined in Article II, Section 7(b); beaches and shores; outdoor recreation lands, including recreational trails, parks, and urban open space; rural landscapes; working farms and ranches; <i>historic</i> or geologic sites; together with management, restoration of natural systems, and the enhancement of public access or recreational enjoyment of conservation lands.	Revenues from receipt of certain documentary stamp tax revenue.	\$10,454,645	\$10,500,708
OPERATING TRUST FUND (2510)	Chapter 2004-316, L.O.F. s. 20.111, F.S.	Provides funds to support the general operations of historical resources within the department.	Funds are transferred from the Department of Transportation for archeological research.	\$269,035	\$269,951

Department of Transportation

Department of Transportation Fiscal Year 2024-25 Base Budget Review - Agency Summary

The mission of the Department of Transportation shall be to provide a safe statewide transportation system that promotes the efficient movement of people and goods, supports the state's economic competitiveness, prioritizes Florida's environment and natural resources, and preserves the quality of life and connectedness of the state's communities. Florida law provides that the prevailing principles to be considered in planning and developing an integrated, balanced statewide transportation system are: Preservation – Protecting the state's infrastructure investment; Economic Competitiveness – Clear understanding of economic consequences of transportation investments and how the investments affect the state's economic competitiveness; and Mobility – Cost-effective, statewide, interconnected transportation system.

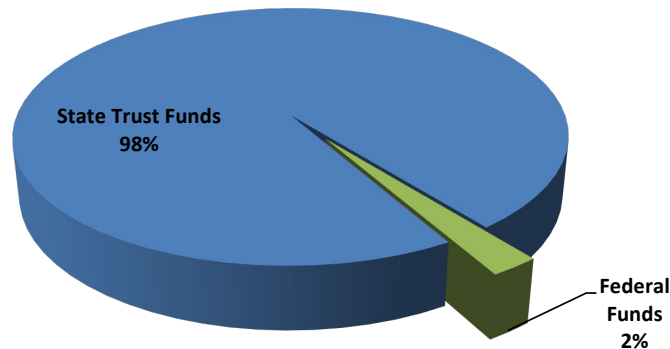
The "Tentative Work Program" is defined in Chapter 339, Florida Statutes, as the 5-year listing of all transportation projects planned for each fiscal year as developed by the Central Office based on the Districts' work programs. The Tentative and Adopted Work Programs must be based on a complete and balanced financial plan for the State Transportation Trust Fund and other funds managed by the department.

The law further requires that resources available for the implementation of statewide and interregional transportation priorities be focused on the Strategic Intermodal System, which is composed of appropriate components of state owned and non-state owned facilities of all transportation modes.

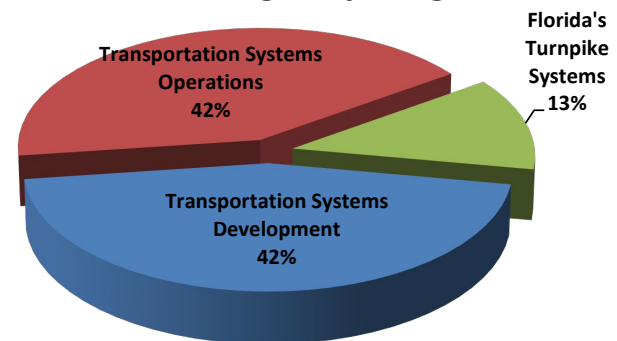
Fiscal Year 2024-25 Appropriations:	FTE	Recurring	Nonrecurring	Total
	6,194.00	1,114,323,514	9,138,292,745	10,252,616,259

Agency Funding Overview		Base Budget FY 2024-25*				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Transportation Systems Development	1,726.0	0	541,490,913	27,824,083	569,314,996
2	Transportation Systems Operations	3,946.0	0	530,252,649	3,270,179	533,522,828
3	Florida's Turnpike Systems	381.0	0	158,595,125	0	158,595,125
4	Total	6,053.0	0	1,230,338,687	31,094,262	1,261,432,949

Base By Fund Type

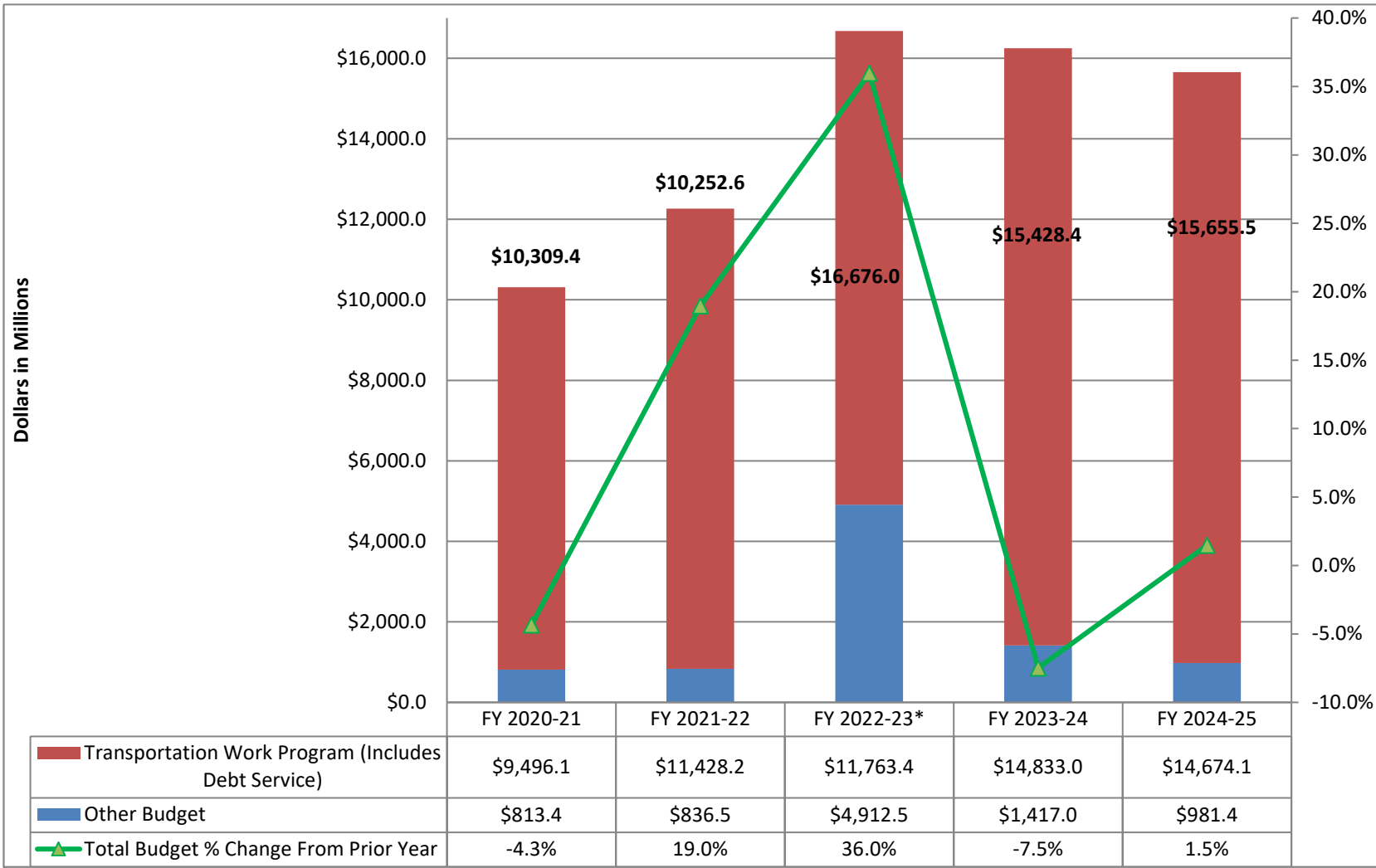


Base Budget by Program

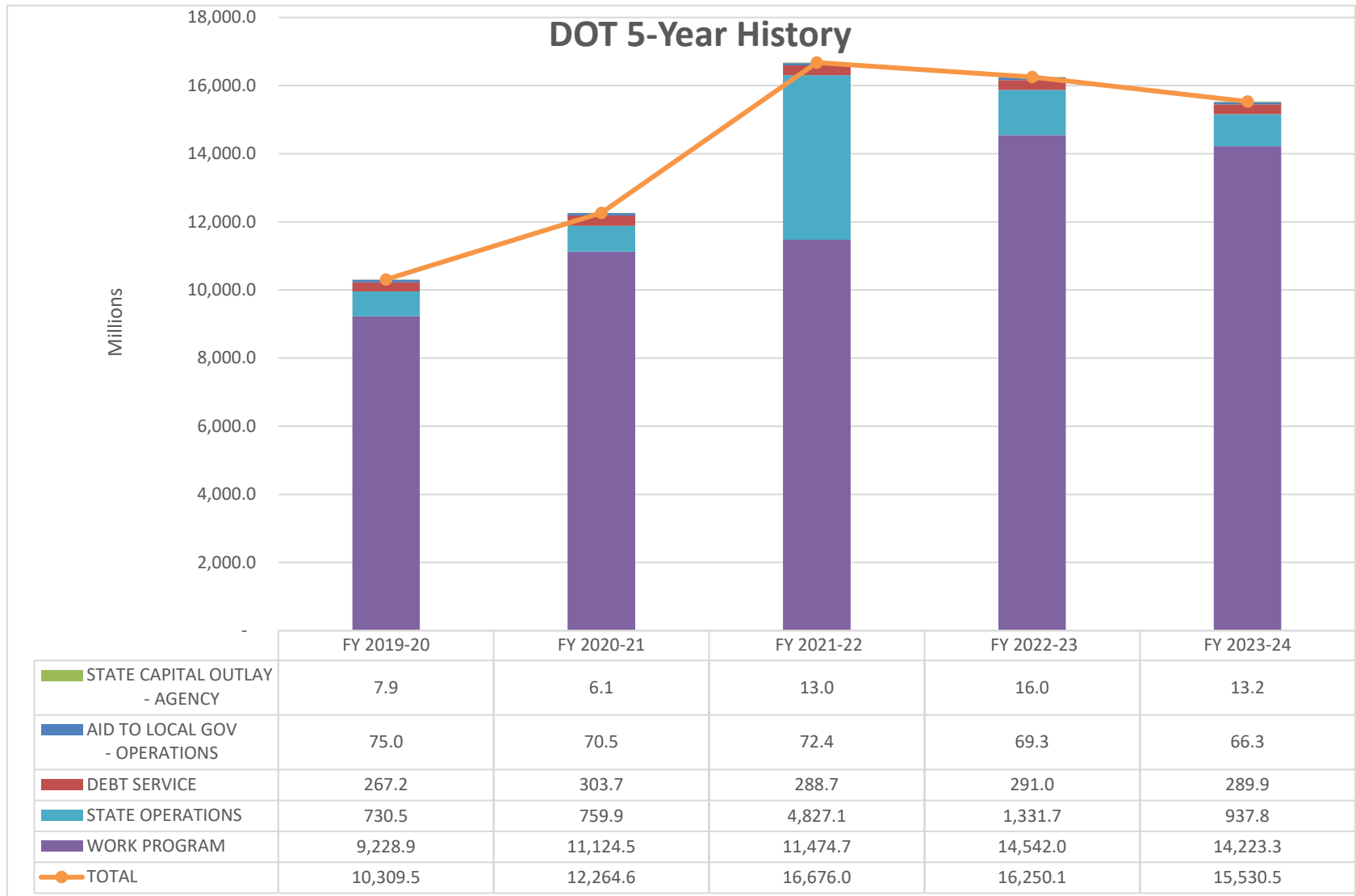


* Base budget does not include nonrecurring funds appropriated in FY 2024-25. The base budget includes annualizations and other adjustments.

Department of Transportation 5-Year Funding History



*FY 2022-23 Other Budget - \$4 billion authorized for the Moving Florida Forward initiative



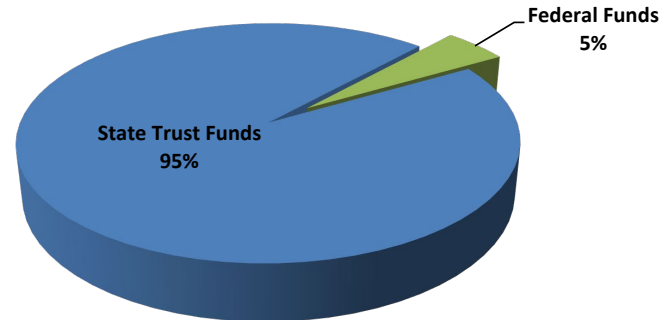
Transportation Systems Development Program FY 2024-25 Base Budget Summary

Program Description

The Transportation Systems Development program is responsible for planning, designing, and obtaining land needed to build or expand roads. This program also promotes safe, interconnected public transportation systems in Florida by providing grants, technical assistance, and planning support to local governments and private entities that own and operate these systems. The Florida Rail Enterprise is responsible for developing and implementing a rail program of statewide application designed to ensure the proper maintenance, safety, revitalization, and expansion of the rail system to assure its continued and increased availability to respond to statewide mobility needs.

Program Funding Overview		Base Budget FY 2024-25				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Transportation Systems Development	1,725.0	\$0	\$541,140,361	\$27,824,083	\$568,964,444
2	Florida Rail Enterprise	1.0	\$0	\$350,552	\$0	\$350,552
3	Program Total	1,726.0	\$0	\$541,490,913	\$27,824,083	\$569,314,996

**Transportation Systems Development
By Fund Type**



FY 2024-25 Base-Budget Review Details by Appropriation Category

	Program: Transportation Systems Development	FTE	General Revenue	Trust Funds	Total All Funds	Explanation
1	Budget Entity: Transportation System Development					
2	Brief Description of Entity: This service is responsible for planning, designing, and obtaining land needed to build or expand roads. This service also promotes safe, interconnected public transportation systems in Florida by providing grants, technical assistance, and planning support to local governments and private entities that own and operate these systems.					
3		Salaries & Benefits	1,725.00		199,565,547	199,565,547 See "Appropriation Category Summary Description "
4		Other Personal Services			274,126	274,126 See "Appropriation Category Summary Description "
5		Expenses			5,404,835	5,404,835 See "Appropriation Category Summary Description "
6		Operating Capital Outlay			1,474,025	1,474,025 See "Appropriation Category Summary Description "
7		Debt Service			289,904,884	289,904,884 Special appropriation category used to pay debt service on bond proceeds.
8		Consultant Fees			7,732,502	7,732,502 Special appropriation category used to provide funding for the department to contract with outside consultants for professional services such as engineering, planning, and design services.
9		Contracted Services			8,081,318	8,081,318 See "Appropriation Category Summary Description "
10		Lease or Lease Purchase of Equipment			170,539	170,539 See "Appropriation Category Summary Description "
11		G/A - Transportation Disadvantaged			56,356,668	56,356,668 Special appropriation category used to provide funding for transportation services to individuals who because of physical or mental disability, income status, or age are unable to transport themselves or purchase transportation and, therefore, are dependent on others to obtain access to health care, employment, education, shopping, social activities, or other life-sustaining activities. The Commission on the Transportation Disadvantaged has grant agreements with a combination of governmental entities and not-for-profit and for-profit organizations that provide services for the transportation disadvantaged.
12	Total - Transportation Systems Development		1,725.0	0	568,964,444	568,964,444

FY 2024-25 Base-Budget Review Details by Appropriation Category

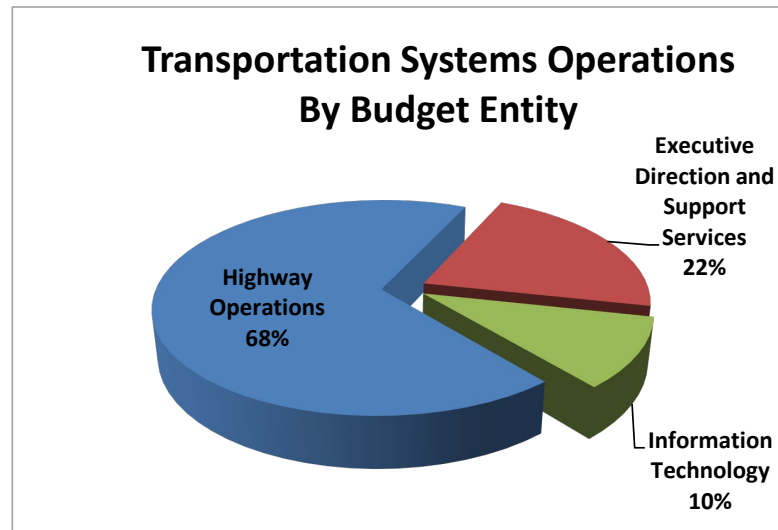
	Program: Transportation Systems Development		FTE	General Revenue	Trust Funds	Total All Funds	Explanation
13							
14	Budget Entity: Florida Rail Enterprise						
15		Brief Description of Entity: The Florida Rail Enterprise is responsible for developing and implementing a rail program of statewide application designed to ensure the proper maintenance, safety, revitalization, and expansion of the rail system to assure its continued and increased availability to respond to statewide mobility needs.					
16		Salaries & Benefits	1.00		314,199	314,199	See "Appropriation Category Summary Description" The position is the Executive Director of the Rail Enterprise.
17		Other Personal Services			1,350	1,350	See "Appropriation Category Summary Description "
18		Expenses			25,200	25,200	See "Appropriation Category Summary Description "
19		Consultant Fees			4,089	4,089	Special appropriation category used to provide funds for the department to contract with outside consultants.
20		Contracted Services			5,714	5,714	See "Appropriation Category Summary Description "
21	Total - FL Rail Enterprise		1.0	0	350,552	350,552	

Transportation Systems Operations Program FY 2024-25 Base Budget Summary

Program Description

The Transportation Systems Operations program maintains the condition of the State Highway System in accordance with department standards and expands the system's capacity. Funding for this service supports: adding capacity to the State Highway System; the routine maintenance of the State Highway System; inspection and rating of state and local bridges; and the operation of the state's moveable bridges. In addition, this program provides administrative and support services to assist in department operations. Funding for this service provides direct support to the department through overall management of the department in the attainment of goals and objectives; acquisition of personnel, consultant, and material resources; and direct support for the production offices through financial, legal, and information technology services, including providing timely, economical, and effective data processing services in support of department programs other support services.

Program Funding Overview		Base Budget FY 2024-25				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Highway Operations	3,016.0	0	361,129,025	1,335,412	362,464,437
2	Executive Direction and Support Services	746.0	0	113,142,800	1,934,767	115,077,567
3	Information Technology	184.0	0	55,980,824	0	55,980,824
4	Program Total	3,946.0	0	530,252,649	3,270,179	533,522,828



FY 2024-25 Base-Budget Review Details by Appropriation Category

	Program: Transportation System Operations	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budget Entity: Highway Operations					
2	Brief Description of Entity: This service maintains the condition of the State Highway System in accordance with department standards and expands system capacity. Resources contained in this service support: adding capacity to the State Highway System; the routine maintenance of the State Highway System; inspection and rating of state and local bridges; and the operation of the state's moveable bridges. In addition, this service provides resources to develop and apply solutions to traffic engineering problems that do not require major structural alterations of existing or planned roadways.					
3	Salaries & Benefits	3,016.00		299,165,514	299,165,514	See "Appropriation Category Summary Description"
4	Other Personal Services			158,203	158,203	See "Appropriation Category Summary Description"
5	Expenses			15,984,477	15,984,477	See "Appropriation Category Summary Description"
6	Operating Capital Outlay			749,492	749,492	See "Appropriation Category Summary Description"
7	Acquisition of Motor Vehicles			4,148,969	4,148,969	See "Appropriation Category Summary Description"
8	Fairbanks Hazardous Waste			400,965	400,965	Special appropriation category used to provide funding for a continuing requirement to fund on-going permit obligations and to support an on-site office at the Fairbanks Hazardous Waste Site.
9	Consultant Fees			2,047,720	2,047,720	Special appropriation category used to make payments for in-house and contracted staff providing technical expertise.
10	Contracted Services			9,518,447	9,518,447	See "Appropriation Category Summary Description"
11	G/A Keep America Beautiful			800,000	800,000	Special appropriations category used to provide budget funding for the Keep America Beautiful Statewide Affiliate (403.709, F.S.)
12	Transportation Materials and Equipment			29,202,309	29,202,309	Special appropriation category used to provide budget for fuel, utilities, repairs/maintenance, and needed materials and equipment used on the state's roadway system.
13	Lease/Purchase/Equipment			288,341	288,341	See "Appropriation Category Summary Description"
14	Total - Highway Operations	3,016.0	0	362,464,437	362,464,437	
15						

FY 2024-25 Base-Budget Review Details by Appropriation Category

	Program: Transportation System Operations	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
16	Budget Entity: Executive Direction/Support Services					
17	Brief Description of Entity: This service provides administrative and support services to assist in department operation. Resources contained in this service provide direct support to the department through overall management of the department in the attainment of goals and objectives; acquisition of personnel, consultant, and material resources; and direct support for the production offices through financial, legal, and other support services. These include activities such as legal services, construction lettings, contractual services, reprographics, mail services, etc.					
18	Salaries & Benefits	746.00		77,434,718	77,434,718	See "Appropriation Category Summary Description"
19	Other Personal Services			823,383	823,383	See "Appropriation Category Summary Description"
20	Expenses			7,278,734	7,278,734	See "Appropriation Category Summary Description"
21	Operating Capital Outlay			94,025	94,025	See "Appropriation Category Summary Description"
22	Transfer to Division of Administrative Hearings			29,157	29,157	See "Appropriation Category Summary Description"
23	Consultant Fees			1,636,611	1,636,611	Special appropriation category used to make payments for in-house and contracted staff providing technical expertise.
24	Contracted Services			8,696,228	8,696,228	See "Appropriation Category Summary Description"
25	Risk Management Insurance			9,375,421	9,375,421	See "Appropriation Category Summary Description"
26	Risk Management Insurance - Other			979,058	979,058	Special appropriation category used to provide funding to cover premiums paid by the department for various non-casualty insurance policies carried by the department.
27	Transfer to South Florida Water Management District - Everglades Restoration			6,132,690	6,132,690	Special appropriation category used to provide funding to reimburse the South Florida Water Management District for costs associated with Everglades restoration.
28	TR/DOR - Highway Tax Compliance			34,640	34,640	Special appropriation category used to provide funding to reimburse the Department of Revenue for costs incurred in the administration of the Motor Fuels Tax Compliance project.
29	Lease or Lease Purchase of Equipment			429,282	429,282	See "Appropriation Category Summary Description"
30	Transfer to DMS/Human Resources Services/Statewide Contract			2,133,620	2,133,620	See "Appropriation Category Summary Description"
31	Total - Executive Direction / Support Services	746.0	0	115,077,567	115,077,567	

FY 2024-25 Base-Budget Review Details by Appropriation Category

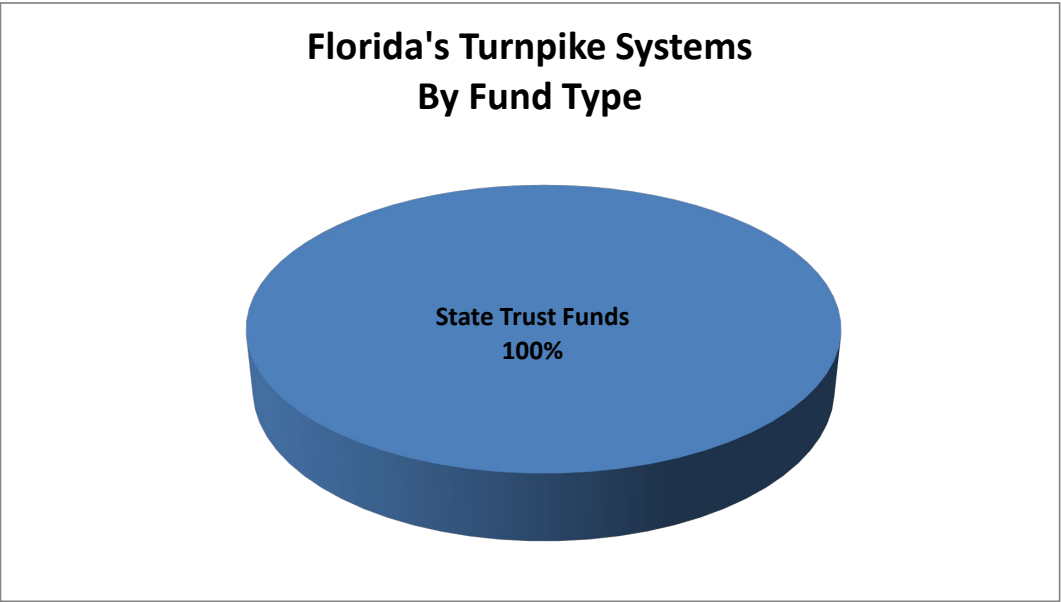
	Program: Transportation System Operations	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
32						
33	Budget Entity: Information Technology					
34	Brief Description of Entity: The purpose of this service is to provide timely, economical, and effective data processing services in support of department programs. This service supports the department by managing an automated processing environment that must be reliable, secure, cost-effective, and responsive.					
35	Salaries & Benefits	184.00		18,091,677	18,091,677	See "Appropriation Category Summary Description"
36	Other Personal Services			53,077	53,077	See "Appropriation Category Summary Description"
37	Expenses			10,825,206	10,825,206	See "Appropriation Category Summary Description"
38	Operating Capital Outlay			471,192	471,192	See "Appropriation Category Summary Description"
39	Consultant Fees			335,670	335,670	Special appropriation category used to make payments for in-house and contracted staff providing technical expertise.
40	Contracted Services			15,060,672	15,060,672	See "Appropriation Category Summary Description"
41	Cloud Computing Services			589,226	589,226	Special appropriation category used to make payments for cloud computing services.
42	Lease/Purchase/Equipment			14,287	14,287	See "Appropriation Category Summary Description"
43	Transfer to DMS/Human Resources Services/Statewide Contract			689	689	See "Appropriation Category Summary Description"
44	DP Assessment (DMS)			10,539,128	10,539,128	See "Appropriation Category Summary Description"
45	Total - Information Technology	184.0	0	55,980,824	55,980,824	

**Florida's Turnpike Systems Program
FY 2024-25 Base Budget Summary**

Program Description

The purpose of Florida's Turnpike Systems is to help meet the state's growing needs for transportation, ensuring value to customers and protection of investors by managing the Turnpike System as a business for Florida. Funding for this service provide: toll collection activities; transportation facilities and services to reduce the number of structurally deficient highways and bridges requiring replacement or repair; funds to expand capacity of the Turnpike portion of the Florida Intrastate Highway System; and the resources necessary to support this service.

Program Funding Overview		Base Budget FY 2024-25				
		FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Florida's Turnpike Enterprise	381.0	0	158,595,125	0	158,595,125
2	Program Total	381.0	0	158,595,125	0	158,595,125



FY 2021-22 Base-Budget Review Details by Appropriation Category

	Program: Florida's Turnpike Systems	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budget Entity: Florida's Turnpike Enterprise					
2	Brief Description of Entity: The purpose of this service is to help meet the state's growing needs for transportation, ensuring value to customers and protection of investors by managing the Turnpike System as a business for Florida. Funding for this service provide: toll collection activities; transportation facilities and services to reduce the number of structurally deficient highways and bridges requiring replacement or repair; funds to expand capacity of the Turnpike portion of the Florida Intrastate Highway System; and the resources necessary to support this service.					
3	Salaries & Benefits	381.00		41,360,800	41,360,800	See "Appropriation Category Summary Description"
4	Other Personal Services			519,277	519,277	See "Appropriation Category Summary Description"
5	Expenses			19,890,556	19,890,556	See "Appropriation Category Summary Description"
6	Operating Capital Outlay			107,709	107,709	See "Appropriation Category Summary Description"
7	Acquisition of Motor Vehicles			61,633	61,633	See "Appropriation Category Summary Description"
8	Consultant Fees			2,168,631	2,168,631	Special appropriation category used to provide funding for the department to contract with outside consultants for engineering services.
9	Contracted Services			57,809,111	57,809,111	See "Appropriation Category Summary Description"
10	Payment to Expressway Authorities			7,770,420	7,770,420	Special appropriation category used to make payments to the Central Florida Expressway Authority for certain operating costs which the department is obligated to reimburse based on an Assignment of Responsibilities Agreement with the authority. The amount is based on the Central Florida Expressway Authority's operating costs for toll facilities on the Holland East/West Expressway and the Airport Plaza on the <u>Beachline Expressway</u> .
11	Florida Highway Patrol Services			28,692,988	28,692,988	Special appropriation category used to provide funding for the department to reimburse the Department of Highway Safety and Motor Vehicles for Florida Highway Patrol services provided on the Florida Turnpike System.
14	Lease or Lease Purchase of Equipment			214,000	214,000	See "Appropriation Category Summary Description"
15	Total - Florida's Turnpike Enterprise	381.0	0	158,595,125	158,595,125	

Department of Transportation Trust Funds

Trust Fund Title and FLAIR #	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2025-26 Base Budget Estimated Expenditures
STATE TRANSPORTATION PRIMARY TRUST FUND FLAIR # 55-2-540	s. 339.08, F.S. s. 206.46, F.S.	<p>The trust fund is created in statute to be used for transportation purposes.</p> <p>Section 206.46, F.S., requires up to 7 percent of motor and diesel fuel taxes be transferred annually to the Right of Way Acquisition and Bridge Construction Trust Fund, and for a minimum of 15 percent of all revenues to be committed for public transportation projects.</p> <p>Section 339.08, F.S., restricts the use of trust fund revenues to pay for: (1) administrative expenses of the department; (2) cost of construction and maintenance of the State Highway System; (3) cost of public transportation projects; (4) local government reimbursements for expenditures made on projects on the State Highway System; (5) certain economic development transportation projects; (6) certain county transportation programs; (7) federal-aid fund matching funds; (8) Strategic Intermodal System; (9) State Funded Infrastructure Bank; (10) operating, maintenance, and capital costs of revenue producing transportation projects on the state highway system; and (11) other lawful expenditures of the department. Funds may only be used on State Highway System except for county transportation programs specified by law.</p>	<p>Highway and Off-Highway Fuel Taxes</p> <ul style="list-style-type: none"> - Highway Fuel Sales Tax - Off-Highway Fuel Sales Tax - State Comprehensive Enhanced Transportation System (SCETS) Tax - Local Option Transportation Taxes <p>Aviation Fuel Use Tax</p> <p>Motor Vehicle Fees</p> <ul style="list-style-type: none"> - Motor Vehicle License Fees - Initial Registration Fee - Motor Vehicle Title Fees - Motor Carrier Compliance Penalties <p>Documentary Stamp Taxes</p> <p>Rental Car Surcharge</p> <p>Federal Reimbursements</p> <p>Other Miscellaneous Revenues</p>	\$998,116,909

Department of Transportation Trust Funds

Trust Fund Title and FLAIR #	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2025-26 Base Budget Estimated Expenditures
TURNPIKE RENEWAL & REPLACEMENT TRUST FUND FLAIR # 55-2-324	s. 339.081(2), F.S. s. 338.227, F.S.	<p>Funds renewal and replacement projects on the Turnpike System. Projects include those that maintain the asset value and integrity of the current Turnpike system.</p> <p>The Turnpike Bond Resolution defines the purpose of the trust fund to pay the cost of replacement or renewal of capital assets or facilities and extraordinary repairs of the Turnpike system (excluding non-toll roads except feeder roads).</p>	Toll revenues are transferred from the General Reserve Trust Fund to fund the renewal and replacement activities on the Turnpike System. The amount of the transfer is based upon the cash balance of the fund and projected expenditures for the year.	No Base Budget Expenses
TURNPIKE GENERAL RESERVE TRUST FUND FLAIR # 55-2-326	s. 339.081(2), F.S. s. 338.227(2), F.S.	Revenues received by the department from the Turnpike System are required by statute and bond covenants to be used only for the costs of turnpike projects, turnpike improvements, and for the administration, operation, maintenance, and financing of the turnpike system.	<p>The Trust Fund contains bond proceeds and toll and concession revenues. The Trust Fund is used to fund expansion and capacity projects of the Turnpike System.</p> <p>Available Turnpike revenues are transferred into this fund by the State Board of Administration in accordance with Section 4.03(7) of the Turnpike Bond Resolution.</p>	No Base Budget Expenses

Department of Transportation Trust Funds

Trust Fund Title and FLAIR #	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2025-26 Base Budget Estimated Expenditures
RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND FLAIR #55-2-586	s. 215.605, F.S.	This fund was created in accordance with s. 215.605, F.S., for the purpose of acquiring real property or the rights to real property for state roads as defined by law; to finance or refinance the cost of state bridge construction; and for purposes incidental to such property acquisition or bridge construction.	Funds are transferred from the State Transportation Trust Fund (STTF) into this trust fund for Right of Way acquisition, bridge construction, and debt service payments. The STTF is authorized to transfer up to 7 percent of revenues under s. 206.46(2), F.S., to meet debt service requirements. Bonds are sold to reimburse the STTF for appropriate expenditures.	\$204,823,730
TRANSPORTATION DISADVANTAGED TRUST FUND FLAIR # 55-2-731	s. 427.0159, F.S.	<p>Section 427.012, F.S., creates the Commission on the Transportation Disadvantaged within the Department of Transportation. The purpose of the Commission is to accomplish the coordination of transportation services provided to the transportation disadvantaged.</p> <p>Funds deposited in the Transportation Disadvantaged Trust Fund are used to carry out the responsibilities of the Commission and to fund the administrative expenses of the Commission.</p>	<p>Chapter 320, F.S., provides for the following transfers to the trust fund: \$1.50 from each vehicle registration fee; \$5.00 from each temporary disabled parking permit; \$1 from any voluntary contribution on a vehicle registration</p> <p>Transfers from State Transportation Trust Fund include: 15 percent of the public transit block grant program per s. 341.052(5), F.S.; \$10M from title fees annually; and \$7.4M from public transit funds.</p>	\$58,492,310

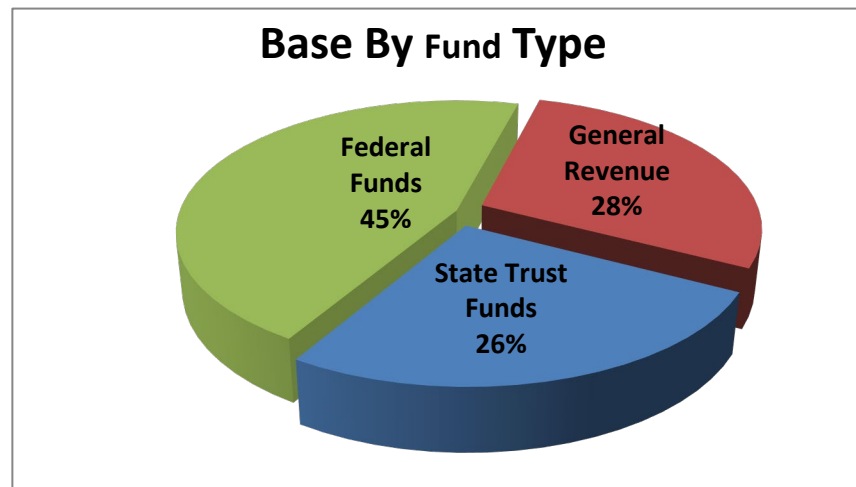
Department of Military Affairs

Department of Military Affairs Fiscal Year 2025-26 Base Budget Review - Agency Summary

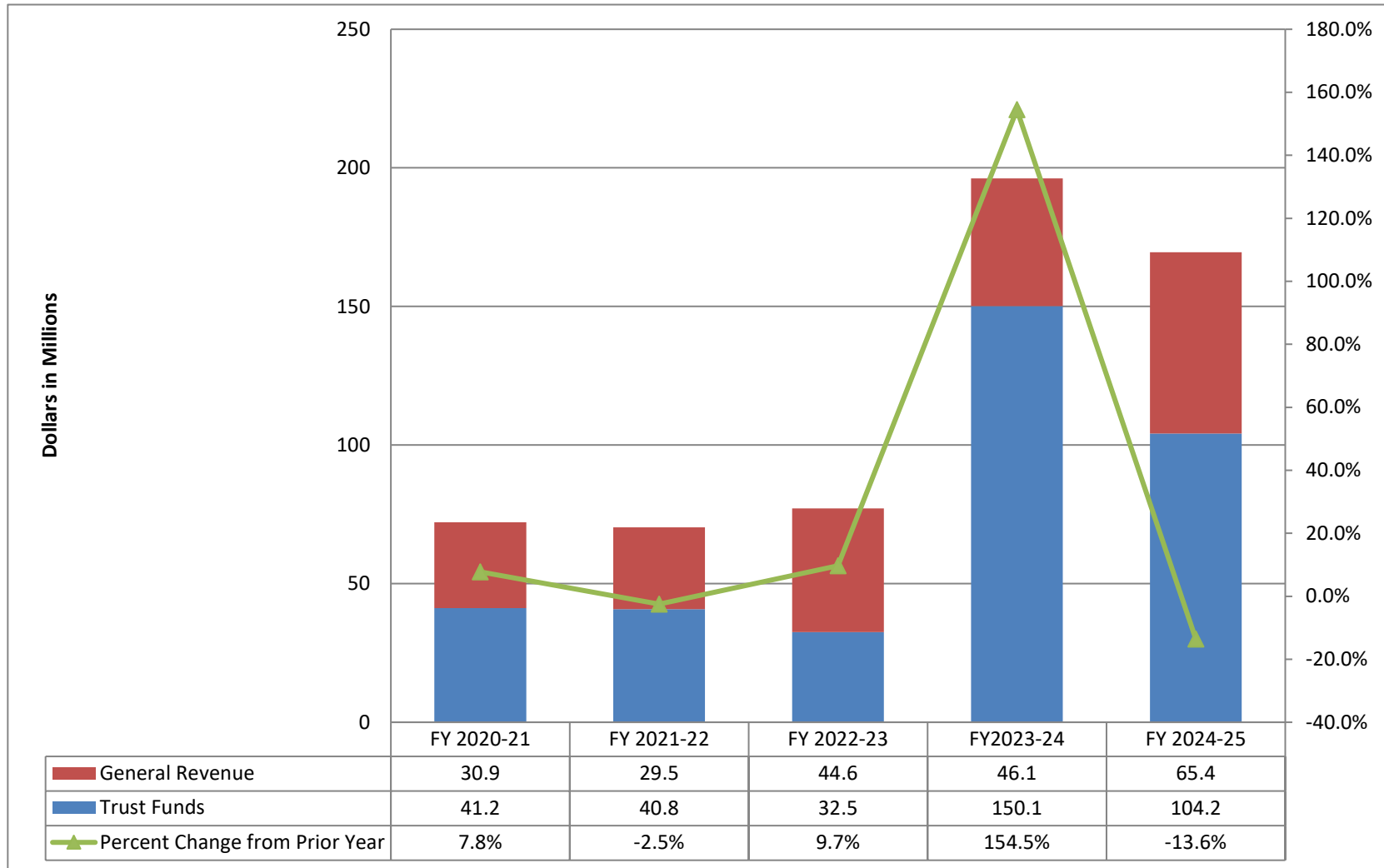
The mission of the Florida Department of Military Affairs is to keep Florida National Guard units and personnel ready to support national security objectives; to protect the public safety of citizens; and to contribute to national, state, and community programs that add value to the United State of America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

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2024-25 Appropriations:	486.0	90,210,595	80,896,207	171,106,802

Agency Funding Overview		Base Budget FY 2025-26				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Readiness and Response	454.0	25,735,706	23,583,873	41,170,857	90,490,436
2	Total	454.0	25,735,706	23,583,873	41,170,857	90,490,436



Department of Military Affairs 5-Year Funding History



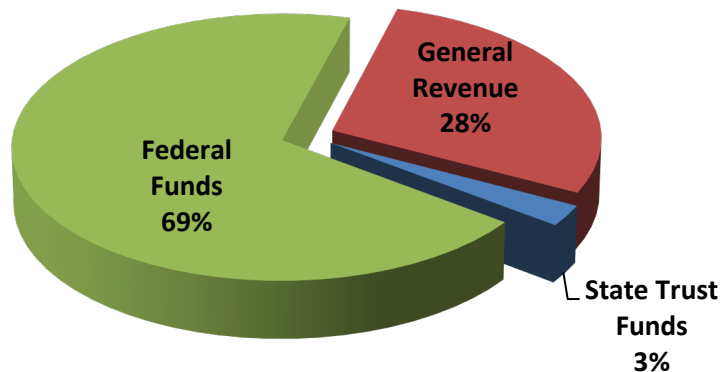
Department of Military Affairs FY 2025-26 Base Budget Summary

Program Description

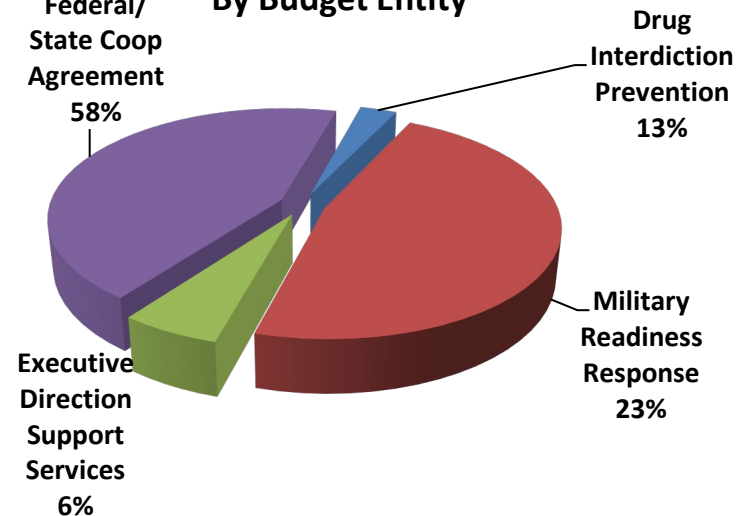
The Florida Department of Military Affairs provides Florida National Guard units and personnel that are ready to support national security objectives; to protect the public safety of citizens; and to contribute to national, state, and community programs that add value to the United States of America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

Program Funding Overview		Base Budget FY 2025-26				
	Readiness and Response	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Drug Interdiction and Prevention	0.0	0	0	2,700,000	2,700,000
2	Military Readiness and Response	110.0	19,089,806	2,324,954	21,258,919	42,673,679
3	Executive Direction and Support Services	30.0	5,295,572	0	0	5,295,572
4	Federal/State Cooperative Agreement	314.0	1,350,328	0	38,470,857	39,821,185
5	Program Total	454.0	25,735,706	2,324,954	62,429,776	90,490,436

**Readiness and Response Program
By Fund Type**



**Readiness and Response Program
By Budget Entity**



FY 2025-26 Base-Budget Review Details

	Program: Readiness and Response	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budget Entity: Drug Interdiction/Prevention					
2	Brief Description of Entity: Florida's Drug Control Strategy presents a comprehensive long-term plan, aimed at reducing both the demand and illegal supply of drugs in Florida. The department's efforts contribute directly to this strategy through its drug interdiction and prevention programs. This service encompasses a number of separate initiatives, including the assignment of full-time military personnel to help detect illegal drug importation; the use of specialized surveillance and detection equipment; efforts to educate Florida's youth to the drug threat; sponsorship of public, city-based anti-drug coalitions; and specialized counter-drug training to law enforcement agents.					
3	Expenses			380,000	380,000	See "Appropriation Category Summary Description"
4	Operating Capital Outlay			200,000	200,000	See "Appropriation Category Summary Description"
5	Projects/Contracts/ Grants			2,000,000	2,000,000	Special appropriation category used to transfer federal grant funds for counterdrug training courses which are currently provided by St. Petersburg College's Center for Public Safety Innovation. The training classes are available to multi-jurisdictional law enforcement agencies within Florida and other states.
6	Grants and Aids to Community Service			100,000	100,000	The appropriation category allows the Florida National Guard Counterdrug Program to support community based programs within the state. (See the Department of Justice "Guide to Equitable Sharing for State and Local Law Enforcement Agencies".)
7	Contracted Services			10,000	10,000	See "Appropriation Category Summary Description"
8	Maintenance and Operations Contracts			10,000	10,000	Special appropriation category used to provide funds for operations and maintenance of Florida Counterdrug Training Facilities located at Camp Blanding.
9	Total - Drug Interdiction/Prevention		0	2,700,000	2,700,000	

FY 2025-26 Base-Budget Review Details

	Program: Readiness and Response	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
10	Budget Entity: Military Readiness and Response					
11	Brief Description of Entity: The purpose of the Military Readiness and Response budget entity is to ensure the military readiness of the Florida National Guard and to plan and prepare the Guard to provide assistance and support to state and local agencies in times of crisis.					
12	Salaries & Benefits	110.0	6,515,505	21,646,270	28,161,775	See "Appropriation Category Summary Description "
13	Expenses		6,413,373	1,565,067	7,978,440	See "Appropriation Category Summary Description "
14	Operating Capital Outlay		15,000		15,000	See "Appropriation Category Summary Description "
15	Acquisition of Motor Vehicles		40,000	50,000	90,000	See "Appropriation Category Summary Description "
16	National Guard Tuition Assistance		5,167,900		5,167,900	Special appropriation category used to provide funds for tuition and associated fees for members of the Florida National Guard for postsecondary education.
	Building/Office Rental Payments		327,648		327,648	Special appropriation category used to provide funds for rental payments for armories.
17	Contracted Services		413,500	5,000	418,500	See "Appropriation Category Summary Description "
18	Maintenance and Operations Contracts		171,000	5,000	176,000	Special appropriation category used for minor repairs and maintenance for facilities located at the Camp Blanding Joint Training Center.
19	Risk Management			303,188	303,188	See "Appropriation Category Summary Description "
20	Transfer to DMS/Human Resources Services/Statewide Contract		25,880	9,348	35,228	See "Appropriation Category Summary Description "
21	Total - Military Readiness and Response	110.0	19,089,806	23,583,873	42,673,679	

FY 2025-26 Base-Budget Review Details

	Program: Readiness and Response	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
22	Budget Entity: Executive Direction & Support Services					
23	Brief Description of Entity: Provides executive direction and administrative support to the department.					
24	Salaries & Benefits	30.0	4,115,783		4,115,783	See "Appropriation Category Summary Description "
25	Other Personal Services		54,997		54,997	See "Appropriation Category Summary Description "
26	Expenses		792,169		792,169	See "Appropriation Category Summary Description "
27	Operating Capital Outlay		35,000		35,000	See "Appropriation Category Summary Description "
28	Acquisition of Motor Vehicles		25,000		25,000	See "Appropriation Category Summary Description "
29	Information Technology		108,437		108,437	Special appropriation category used to provide funds for information technology consulting fees for software support related to the Integrated Emergency Operations Management System.
30	Contracted Services		30,200		30,200	See "Appropriation Category Summary Description "
31	Maintenance and Operations Contracts		22,000		22,000	Special appropriation category used to provide funding for minor repairs and maintenance at the department headquarters.
	Overtime				0	See "Appropriation Category Summary Description "
32	Transfer to DMS/Human Resources Services/Statewide Contract		8,848	0	8,848	See "Appropriation Category Summary Description "
33	DP Services NW Data		103,138		103,138	See "Appropriation Category Summary Description "
34	Total - Executive Direction & Support Services	30.0	5,295,572	0	5,295,572	

FY 2025-26 Base-Budget Review Details

	Program: Readiness and Response	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
35	Budget Entity: Federal/State Cooperative Agreements					
36	Brief Description of Entity: The department exercises a unique blend of federal and state authority through Federal/State Cooperative Agreements. These include a wide range of funding programs, including social assistance, maintenance and repairs to facilities, security, range operations, training support, telecommunications, environmental resources, and equipment storage projects.					
37	Salaries & Benefits	314.0	585,638	20,184,777	20,770,415	See "Appropriation Category Summary Description "
38	Other Personal Services			87,740	87,740	See "Appropriation Category Summary Description "
39	Expenses		621,540	10,498,596	11,120,136	See "Appropriation Category Summary Description "
40	Operating Capital Outlay			306,000	306,000	See "Appropriation Category Summary Description "
41	Food Products			500,000	500,000	Special appropriation category used to provide funding for the purchase of food products to support the Youth Challenge Program operated at Camp Blanding.
42	Contracted Services		143,150	6,028,115	6,171,265	
43	Maintenance and Operations Contracts			720,000	720,000	Special appropriation category used to pay for operations and maintenance at Camp Blanding training facilities.
44	Lease/ Purchase/ Equipment			30,000	30,000	See "Appropriation Category Summary Description "
45	Transfers to DMS for HR services			115,629	115,629	See "Appropriation Category Summary Description "
46	Total - Federal Cooperative	314.0	1,350,328	38,470,857	39,821,185	
47	PROGRAM TOTAL	454.0	25,735,706	64,754,730	90,490,436	

**Department of Military Affairs
Trust Funds Appropriated in Fiscal Year 2025-26**

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2024-2025 Trust Fund Appropriations	FY 2024-25 Base Budget Estimated Expenditures
CAMP BLANDING MANAGEMENT TRUST FUND FLAIR # 62-2-069	s. 250.175, F.S.	This trust fund is used to support training of the Florida National Guard.	Funds are available via a variety of revenues generated at the Camp Blanding Joint Training Center. The primary source of revenue is the cutting of timber from the camp's 73,000 acres of land.	\$3,220,129	\$2,324,954
EMERGENCY RESPONSE TRUST FUND FLAIR # 62-2-087	s. 250.175, F.S.	The trust fund shall be used to pay all operational costs incurred by the Florida National Guard when called to active duty.	Transfer provided by the Department of Community Affairs for state emergencies.	\$21,208,363	\$21,258,919
FEDERAL GRANTS TRUST FUND FLAIR # 62-2-261	s. 250.175, F.S.	This trust fund is used to control and account for federal funds received by the agency to administer various programs.	Contract payments or grant money received from the federal government and administered by the department. The revenue for this trust fund comes from several different cooperative agreements the department signs with the Department of Defense each year.	\$41,330,460	\$40,545,857
FEDERAL LAW ENFORCEMENT TRUST FUND FLAIR # 62-2-719	s. 250.175, F.S.	The purpose of this trust fund is to control and account for proceeds received from forfeited properties to be used by the agency. This trust fund is used under the provisions of the Florida Contraband Forfeiture Act.	The revenue for this trust fund comes from asset seizures associated with federal drug arrests. The department receives shared assets for providing assistance to federal counterdrug efforts around the state.	\$625,000	\$625,000

Department of Highway Safety and Motor Vehicles

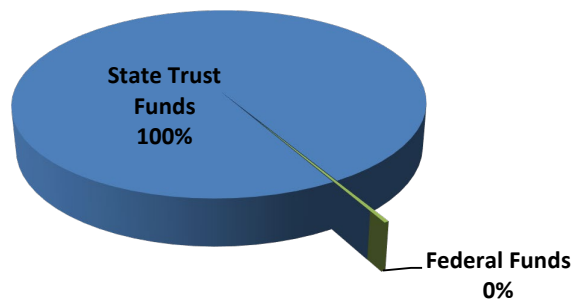
Department of Highway Safety and Motor Vehicles Fiscal Year 2025-26 Base Budget Review - Agency Summary

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.

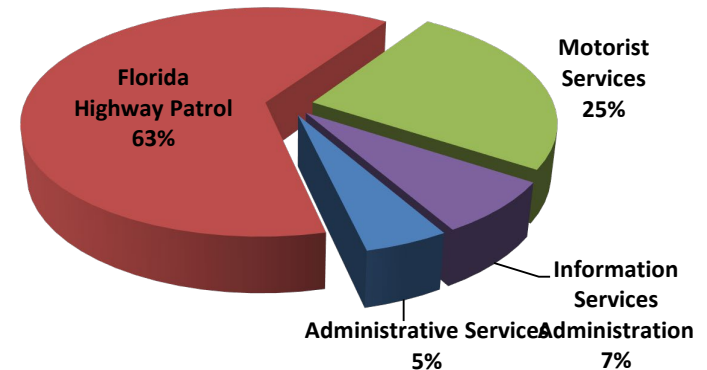
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2024-25 Appropriations:	4,243.0	568,113,176	32,235,714	600,348,890

Agency Funding Overview		Base Budget 2025-26				
#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Administrative Services	263.0		27,381,383		27,381,383
2	Florida Highway Patrol	2,462.0		367,406,931	472,453	367,879,384
3	Motorist Services	1,366.0		143,362,034	1,397,620	144,759,654
4	Information Services Administration	152.0		43,222,669	-	43,222,669
5	Total	4,243.0		581,373,017	1,870,073	583,243,090

Base By Fund Type



Base by Program



* Base budget does not include nonrecurring funds appropriated in FY 2024-25. The base budget includes annualizations and other adjustments.

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



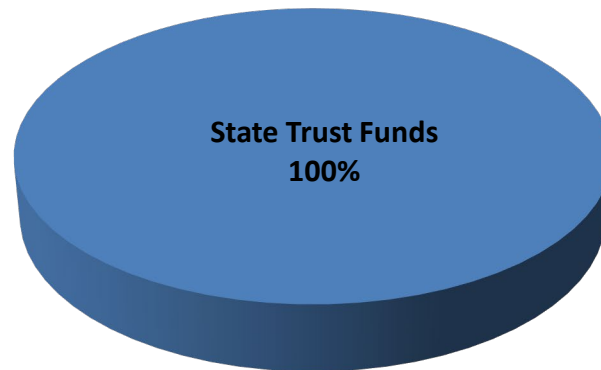
Executive Direction and Administrative Services Program FY 2025-26 Base Budget Summary

Program Description

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

Program Funding Overview		Base Budget FY 2025-26				
	Administrative Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	263.0		27,381,383		27,381,383
2	Program Total	263.0		27,381,383		27,381,383

Executive Direction & Administrative Services Program By Fund Type



FY 2025-26 Base Budget 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 Services coordinates and guides all the department's programs in personnel administration, budget, legislative affairs, procurement, legal issues, accounting, and property management.					
3		Salaries & Benefits	263.0		23,048,330	23,048,330 See "Appropriation Category Summary Description"
4		Other Personal Services			92,669	92,669 See "Appropriation Category Summary Description"
5		Expenses			1,123,589	1,123,589 See "Appropriation Category Summary Description"
6		Operating Capital Outlay			67,930	67,930 See "Appropriation Category Summary Description"
7		Acquisition of Motor Vehicles			45,000	45,000 See "Appropriation Category Summary Description"
8		Transfer to Division of Administrative Hearings			61,554	61,554 See "Appropriation Category Summary Description"
9		Contracted Services			2,566,339	2,566,339 See "Appropriation Category Summary Description"
10		Operation/Motor Vehicles			7,790	7,790 See "Appropriation Category Summary Description"
11		Risk Management Insurance			153,148	153,148 See "Appropriation Category Summary Description"
12		Salary Incentive Payments			20,315	20,315 See "Appropriation Category Summary Description"
13		Deferred-Payment Commodity Contracts			0	0 See "Appropriation Category Summary Description"
14		Lease or Lease Purchase of Equipment			98,302	98,302 See "Appropriation Category Summary Description"
15		Transfer to DMS/Human Resources Services/Statewide Contract			96,417	96,417 See "Appropriation Category Summary Description"
16	Total - EXECUTIVE DIRECTION & SUPPORT SERVICES		263.0	0	27,381,383	27,381,383

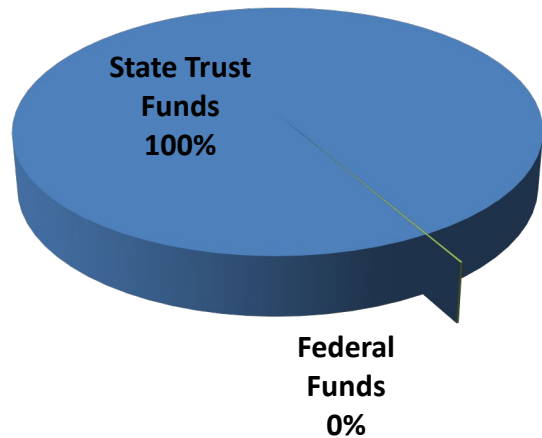
Florida Highway Patrol Program FY 2025-26 Base Budget Summary

Program Description

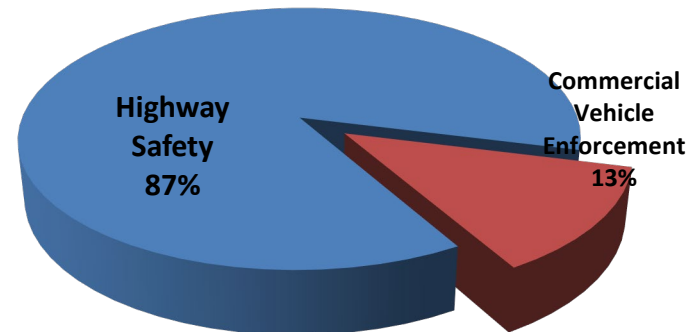
The Florida Highway Patrol is a statewide law enforcement agency whose primary responsibility is to maintain safety on Florida's highways.

Program Funding Overview		Base Budget FY 2025-26				
	Florida Highway Patrol	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Highway Safety	2,171.0	-	320,468,704	472,453	320,941,157
3	Commercial Vehicle Enforcement	291.0		46,938,227	-	46,938,227
4	Program Total	2,462.0	-	367,406,931	472,453	367,879,384

**Florida Highway Patrol Program
By Fund Type**



**Florida Highway Patrol Program
By Budget Entity**



FY 2025-26 Base Budget Details

Program: FLORIDA 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 FHP's major law enforcement functions: patrolling the state's highways, providing aerial traffic enforcement, conducting traffic homicide investigations, providing academy training, and conducting criminal and administrative investigations.					
3		Salaries & Benefits	2,171.0		235,331,217	235,331,217	See "Appropriation Category Summary Description"
4		Other Personal Services			8,636,761	8,636,761	See "Appropriation Category Summary Description" Appropriation category also provides funds for FHP "hire back services" which is off-duty law enforcement employment administered by the state. This funding primarily supports contracts with the Department of Transportation to provide law enforcement services including: construction work zone enforcement; pedestrian safety enforcement; turnpike toll enforcement; turnpike service plaza security; rest area security; and other specific activities.
5		Expenses			11,981,829	11,981,829	See "Appropriation Category Summary Description"
6		Operating Capital Outlay			427,905	427,905	See "Appropriation Category Summary Description"
7		Acquisition of Motor Vehicles			10,019,838	10,019,838	See "Appropriation Category Summary Description"
8		FHP Communication Systems			4,677,719	4,677,719	Special appropriation category used to fund the continued operation and maintenance of the law enforcement radio system.
9		Contracted Services			6,241,832	6,241,832	See "Appropriation Category Summary Description"
10		Operation of Motor Vehicles			17,405,050	17,405,050	Appropriation category used to fund the continued operation and maintenance of law enforcement automobiles, aircraft, and motorcycles utilized by the FHP.
11		FHP Auxiliary			138,238	138,238	Special appropriation category used to provide funds for uniforms, equipment, and training for the FHP Auxiliary.
12		Overtime			10,360,816	10,360,816	Special appropriation category used to fund Statewide Overtime Action Response (SOAR) and incidental overtime costs. SOAR is voluntary special duty overtime associated with traffic safety enforcement, assistance, crash investigations, and DUI enforcement activities. Payment of SOAR overtime is limited to FHP classes of Sergeants, Corporals, and Troopers. Incidental overtime is paid when officers are required to work extra hours due to unforeseen circumstances and are not able to offset the additional hours within the pay period.
13		Payment/Death & Dismemberment Claims			325,995	325,995	Special appropriation category used to pay death and dismemberment claims.
14		Risk Management Insurance			8,692,198	8,692,198	See "Appropriation Category Summary Description"
15		Salary Incentive Payments			1,275,892	1,275,892	Special appropriation category used to fund career development salary incentives. The salary incentive is based on advanced training and education that law enforcement officers take to enhance knowledge within their profession.
17		Deferred-Payment Commodity Contracts			3,000,000	3,000,000	See "Appropriation Category Summary Description"
18		Lease or Lease Purchase of Equipment			153,460	153,460	See "Appropriation Category Summary Description"
19		Mobile Data Terminal System			1,555,358	1,555,358	Special appropriation category used to fund the operations and maintenance of the Mobile Data Terminal System - laptops used by the FHP.

FY 2025-26 Base Budget Details

Program: FLORIDA HIGHWAY PATROL				FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
20			Transfer to DMS/Human Resources Services/Statewide Contract			717,049	717,049	See "Appropriation Category Summary Description"
21	Total - HIGHWAY SAFETY			2,171.0	0	320,941,157	320,941,157	

FY 2025-26 Base Budget Details

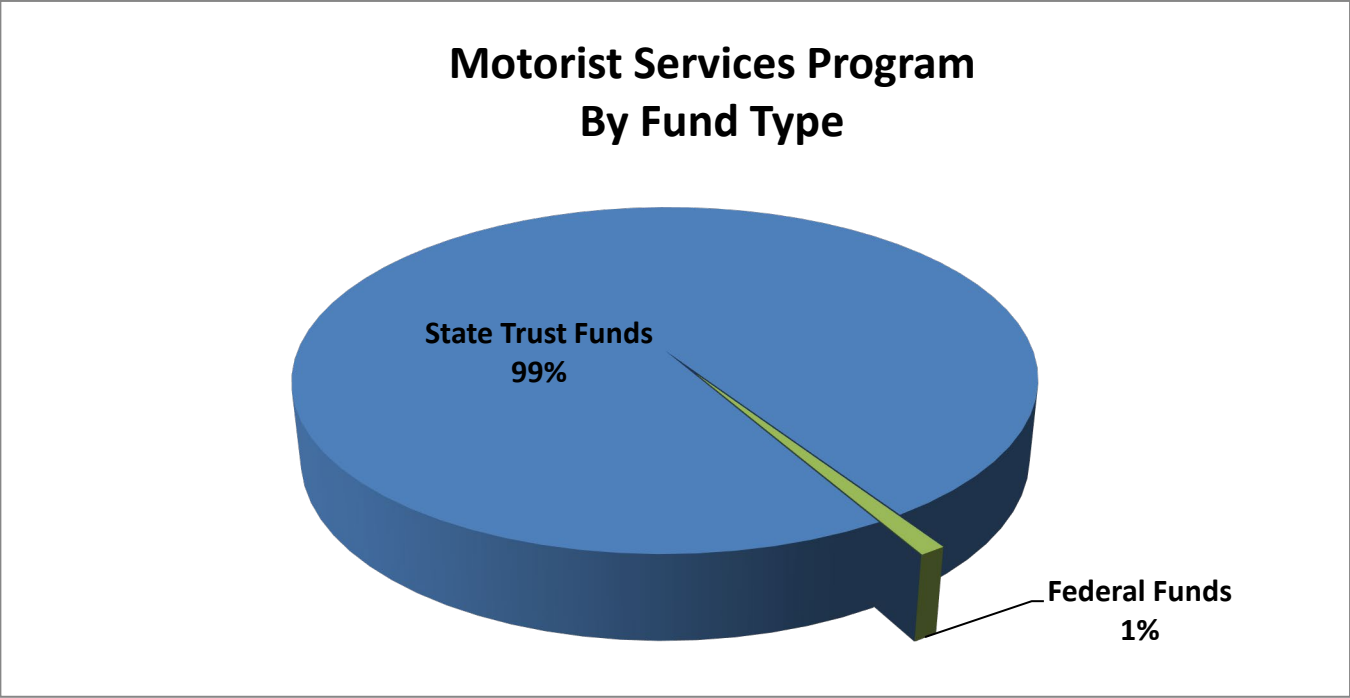
Program: FLORIDA HIGHWAY PATROL			FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
22 Budget Entity: COMMERCIAL VEHICLE ENFORCEMENT							
23		Brief Description of Entity: Responsible for the enforcement of laws and agency rules which regulate the weight, size, safety, and registration requirements of commercial motor vehicles.					
24		Salaries & Benefits	291.0		32,904,014	32,904,014	See "Appropriation Category Summary Description"
25		Other Personal Services			257,521	257,521	See "Appropriation Category Summary Description"
26		Expenses			2,869,774	2,869,774	See "Appropriation Category Summary Description"
27		Operating Capital Outlay			969,513	969,513	See "Appropriation Category Summary Description"
28		Acquisition of Motor Vehicles			1,508,511	1,508,511	See "Appropriation Category Summary Description"
29		Contracted Services			2,006,514	2,006,514	See "Appropriation Category Summary Description"
30		Operation of Motor Vehicles			2,435,841	2,435,841	Special appropriation category used to operate and maintain law enforcement automobiles, aircraft, and motorcycles.
31		Overtime			2,466,646	2,466,646	Special appropriation category provides funding for costs associated with on-call and overtime payments.
32		Risk Management Insurance			1,185,300	1,185,300	See "Appropriation Category Summary Description"
33		Salary Incentive Payments			218,240	218,240	Special appropriation category used to fund career development salary incentives. The salary incentive is based on advanced training and education that law enforcement officers take to enhance knowledge within their profession.
34		Lease or Lease Purchase of Equipment			23,020	23,020	See "Appropriation Category Summary Description"
35		Transfer to DMS/Human Resources Services/Statewide Contract			93,333	93,333	See "Appropriation Category Summary Description"
36	Total - MOTOR CARRIER COMPLIANCE		291.0	0	46,938,227	46,938,227	
37	Total - FLORIDA HIGHWAY PATROL		2,462.0	0	367,879,384	367,879,384	

Motorist Services Program FY 2025-26 Base Budget Summary

Program Description

This program area ensures motorists are properly licensed and motor vehicles, vessels, and mobile homes are properly titled and registered.

Program Funding Overview		Base Budget FY 2025-26				
	Motorist Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Motorist Services	1,366.0	-	143,362,034	1,397,620	144,759,654
2	Program Total	1,366.0	-	143,362,034	1,397,620	144,759,654



FY 2025-26 Base Budget 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 protecting consumer property rights by ensuring that motor vehicles, vessels, and mobile homes are properly titled and registered.					
3		Salaries & Benefits	1,366.0		95,089,330	95,089,330 See "Appropriation Category Summary Description"
4		Other Personal Services			1,429,534	1,429,534 See "Appropriation Category Summary Description"
5		Expenses			13,349,576	13,349,576 See "Appropriation Category Summary Description"
6		Operating Capital Outlay			149,572	149,572 See "Appropriation Category Summary Description"
7		Acquisition of Motor Vehicles			200,000	200,000 See "Appropriation Category Summary Description"
8		Contracted Services			6,442,078	6,442,078 See "Appropriation Category Summary Description"
9		Automated Uniform Traffic Accounting System			913,905	913,905 Special appropriation category used to maintain the Uniform Traffic Citation Accounting System (TCATS) which is administered by the Clerk of the Courts, pursuant to s. 318.18(8)(a), F.S.
10		Payment to Outside Contractor			6,249,454	6,249,454 Special appropriation category primarily used to remit bank card fees charged on driver license renewal and motor vehicle registration transactions processed using Go Renew. Other expenditures include information technology services and payments to PRIDE, Inc.
11		Purchase of Driver Licenses			9,099,168	9,099,168 Special appropriation category used for the driver license service contract, which includes all system equipment and consumables associated with driver license issuance.
12		Purchase of License Plates			10,475,197	10,475,197 Special appropriation category used to print license plates, decals, and other consumables which are then distributed to tax collectors for processing motor vehicle registration transactions.
13		Risk Management Insurance			627,526	627,526 See "Appropriation Category Summary Description"
14		Tenant Broker Commissions			50,000	50,000 Special appropriation category used to pay tenant broker commissions. The department has continuing lease negotiations and modifications and utilizes tenant broker services through the DMS state contract.
15		Deferred-Payment Commodity Contracts			0	0 See "Appropriation Category Summary Description"
16		Lease or Lease Purchase of Equipment			145,488	145,488 See "Appropriation Category Summary Description"
17		Transfer to DMS/Human Resources Services/Statewide Contract			538,826	538,826 See "Appropriation Category Summary Description"
18	Total - Motorist Services		1,366.0	0	144,759,654	144,759,654

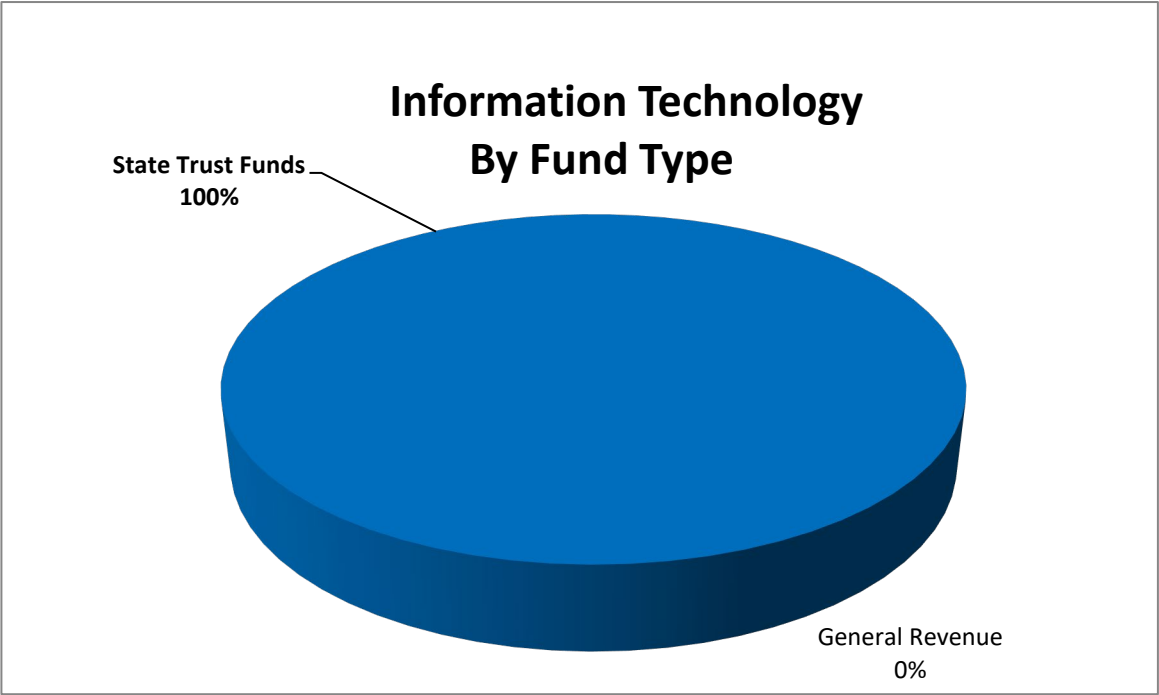
INFORMATION TECHNOLOGY

FY 2025-26 Base Budget Summary

Program Description

This program area provides information technology resources to the department.

Program Funding Overview		Base Budget FY 2025-26				
	Kirkman Data Center	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Information Technology	152.0	0	43,222,669	0	43,222,669
2	Program Total	152.0	0	43,222,669	0	43,222,669



FY 2025-26 Base Budget 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 provides information technology resources to all of the department's programs.						
3		Salaries & Benefits	152.0		14,637,132	14,637,132	See "Appropriation Category Summary Description"
4		Other Personal Services			276,051	276,051	See "Appropriation Category Summary Description"
5		Expenses			6,001,411	6,001,411	See "Appropriation Category Summary Description"
6		Operating Capital Outlay			53,931	53,931	See "Appropriation Category Summary Description"
7		Contracted Services			11,021,856	11,021,856	See "Appropriation Category Summary Description"
8		Risk Management Insurance			44,247	44,247	See "Appropriation Category Summary Description"
9		Tax Collector Network - County Systems			6,367,332	6,367,332	Special appropriation category provides funding to maintain the automated vehicle registration and titling system used by county tax collector's offices statewide.
10		Deferred-Payment Commodity Contracts			1,420,309	1,420,309	See "Appropriation Category Summary Description"
11		Lease or Lease Purchase of Equipment			10,607	10,607	See "Appropriation Category Summary Description"
12		Transfer to DMS/Human Resources Services/Statewide Contract			57,928	57,928	See "Appropriation Category Summary Description"
13		DP Assessment (DMS)			0	0	See "Appropriation Category Summary Description"
14		Northwest Regional Data Center			3,331,865	3,331,865	See "Appropriation Category Summary Description"
15	Total - INFORMATION TECHNOLOGY		152.0	0	43,222,669	43,222,669	

Department of Highway Safety and Motor Vehicles Trust Funds					
Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2024-25 Trust Fund Appropriations	FY 2025-26 Base Budget Estimated Expenditures
HIGHWAY SAFETY OPERATING TRUST FUND (2009)	ch. 2002-143, L.O.F	Provides funds to support the general operations of the department.	Certain Driver License Fees and Driver Sanction Fees; License Plate Fees; Certain Vehicle Registration Fees; Fees Assessed on Driver Improvement and Education Programs; Financial Responsibility Reinstatement Fees; Civil Penalties associated with failing to timely pay traffic fines; Driver Record Fees; and others.	\$559,786,673	\$574,649,051
FEDERAL GRANTS TRUST FUND (2261)	s. 20.241, F.S. ch. 2011-031, L.O.F.	Generic trust fund - provides federal funding for allowable grant activities. Funds must be spent in accordance with federal grant requirements.	Various federal grants and funds, including the Federal Motor Carrier Safety Administration's Safety Data Improvement Program (SaDIP) grant and transfers of federal funds from the Florida Department of Transportation.	\$1,789,629	\$1,818,073
GAS TAX COLLECTION TRUST FUND (2319)	s. 206.875, F.S. ch. 2002-145, L.O.F	Clearing fund used to deposit and distribute moneys derived from fuel taxes paid quarterly. The department is authorized to retain a portion of the taxes collected to cover administrative costs.	Fuel use tax and permit revenues are related to taxes paid on motor fuel for heavy truck tractors traveling the interstate roads in Florida.	\$5,748,415	\$5,978,651
HIGHWAY PATROL INSURANCE TRUST FUND (2364)	s. 112.19, F.S. ch. 2002-147, L.O.F.	Provides funds to pay benefits to the beneficiaries of law enforcement officers who are killed in the line of duty.	Transfers from the Highway Safety Operating Trust Fund that are specifically appropriated for this purpose.	\$0	\$0
LAW ENFORCEMENT TRUST FUND (2434)	s. 932.705, F.S. ch. 2002-148, L.O.F.	Provides funds received from state criminal and forfeiture proceedings. These funds may be used for general law enforcement purposes.	State criminal fines, forfeitures, and judgments.	\$736,459	\$745,315
FEDERAL LAW ENFORCEMENT TRUST FUND (2719)	s. 932.705, F.S. ch. 2003-252, L.O.F.	Provides funds received from federal criminal, administrative, or civil forfeiture proceedings and receipts and revenues received from federal asset-sharing programs. These funds may be used for general law enforcement purposes.	Federal fines, forfeitures, and judgments.	\$52,000	\$52,000
LICENSE TAX COLLECTION TRUST FUND (2452)	s. 320.081, F.S. ch. 2004-235, L.O.F.	Clearing fund used to deposit and distribute moneys derived from annual mobile home license taxes.	Annual mobile home license taxes.	Nonoperating Appropriation Only	Nonoperating Appropriation Only

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2024-25 Trust Fund Appropriations	FY 2025-26 Base Budget Estimated Expenditures
MOBILE HOME AND RECREATIONAL VEHICLE PROTECTION TRUST FUND (2463)	s. 320.781, F.S. ch. 2002-149, L.O.F.	Clearing fund used to deposit moneys derived from additional fees collected for new mobile home and recreational vehicle title transactions and an annual fee collected from dealers and manufacturers. These funds can only be used to satisfy certain claims against a mobile home or recreational vehicle dealer or broker.	Additional fees collected for new mobile home and recreational vehicle title transactions and an annual fee collected from dealers and manufacturers.	Nonoperating Appropriation Only	Nonoperating Appropriation Only
MOTOR VEHICLE LICENSE CLEARING TRUST FUND (2488)	ss. 320.023, 320.203 and 322.081, F.S. ch. 2004-235, L.O.F.	Clearing fund used to deposit and distribute moneys derived from biennial license taxes and voluntary contributions made on motor vehicle registration and driver license applications.	Biennial license taxes and voluntary contributions made on motor vehicle registration and driver license applications.	Nonoperating Appropriation Only	Nonoperating Appropriation Only
SECURITY DEPOSIT TRUST FUND (2625)	ss. 324.051 and 324.061, F.S. ch. 2004-235, L.O.F.	Clearing fund used to deposit security for claims for injuries to persons or property resulting from a crash. The department determines the amount of security that will be sufficient to compensate for all injuries, but the amount cannot exceed \$10,000 or \$20,000, depending on the number of injured persons. Any funds unclaimed after 5 years are transferred to the State School Trust Fund.	Security for claims for injuries to persons or property resulting from a crash, in amounts determined on a case-by-case basis by the department.	Nonoperating Appropriation Only	Nonoperating Appropriation Only

Appropriation Category Summary

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.]

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.]

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."

OPERATING 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).

ACQUISITION OF MOTOR VEHICLES (100021)

"Acquisition of Motor Vehicles" is the "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.

CONTRACTED SERVICES (100777)

G/A - CONTRACTED SERVICES (100778)

"Contracted Services" and **"Grants and Aids/Contracted Services"** are special 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."

LEASE OR LEASE PURCHASE OF EQUIPMENT (105281)

"Lease or Lease-Purchase of Equipment" is the appropriation 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.]

STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) (210001)

"State Data Center - Agency for State Technology (AST)" is the special category used by agencies to make payments to the AST for information technology services provided by the center, in accordance with Service Level Agreements.

TRANSFER TO THE DIVISION OF ADMINISTRATIVE HEARINGS (100565)

"Transfer to the Division of Administrative Hearings (DOAH)" is the 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.

RISK MANAGEMENT INSURANCE (103241)

"Risk Management Insurance" is the special 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.

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES - (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 2016-17, the rates are \$345.55 for FTE positions and \$121.55 for OPS positions.



Moving Florida Forward Update

Florida Senate

Appropriations Committee on Transportation, Tourism, and Economic
Development

Secretary Jared W. Perdue, P.E.

January 15, 2025

MOVING FLORIDA FORWARD

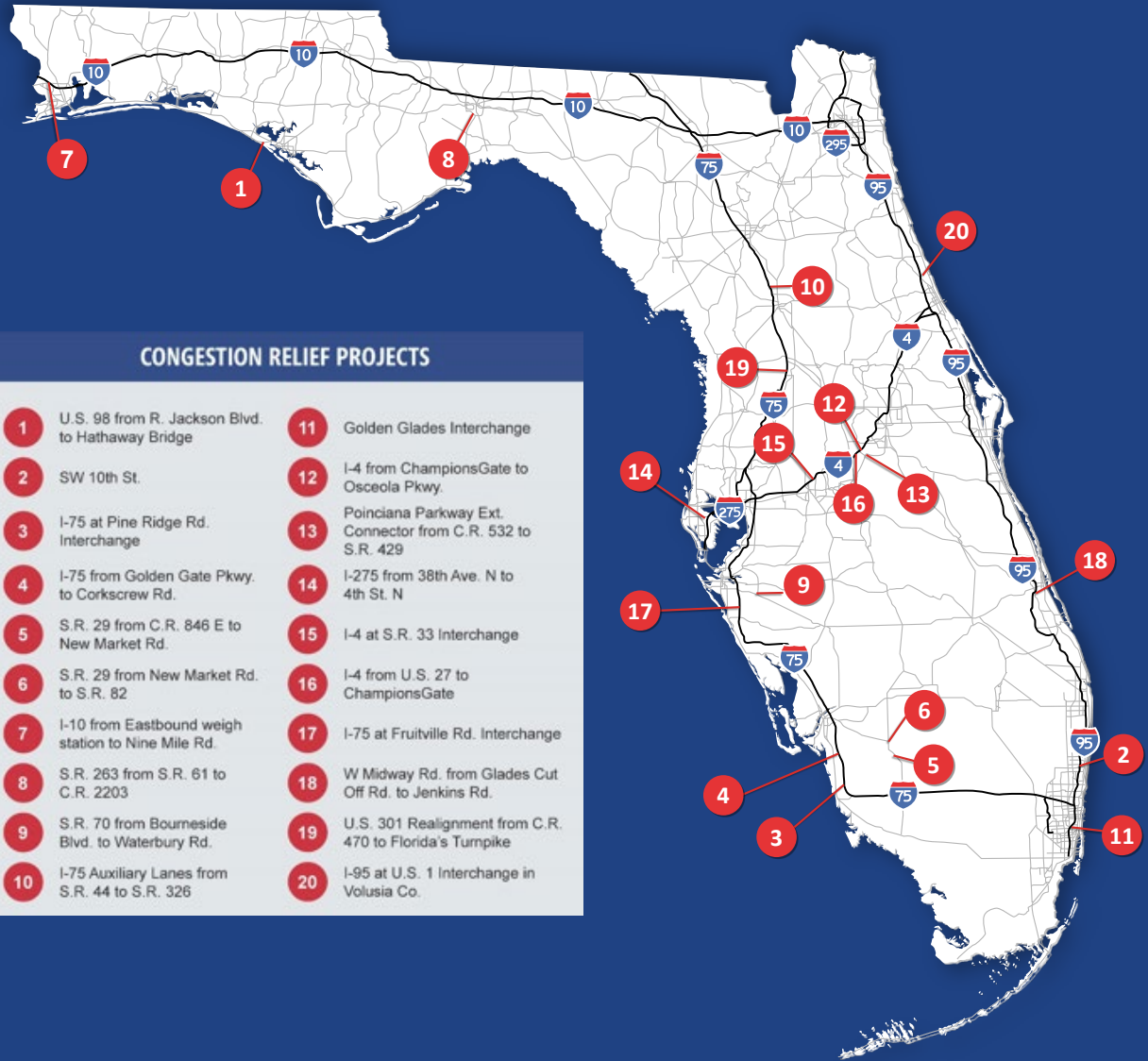
Infrastructure Initiative

\$7B investment

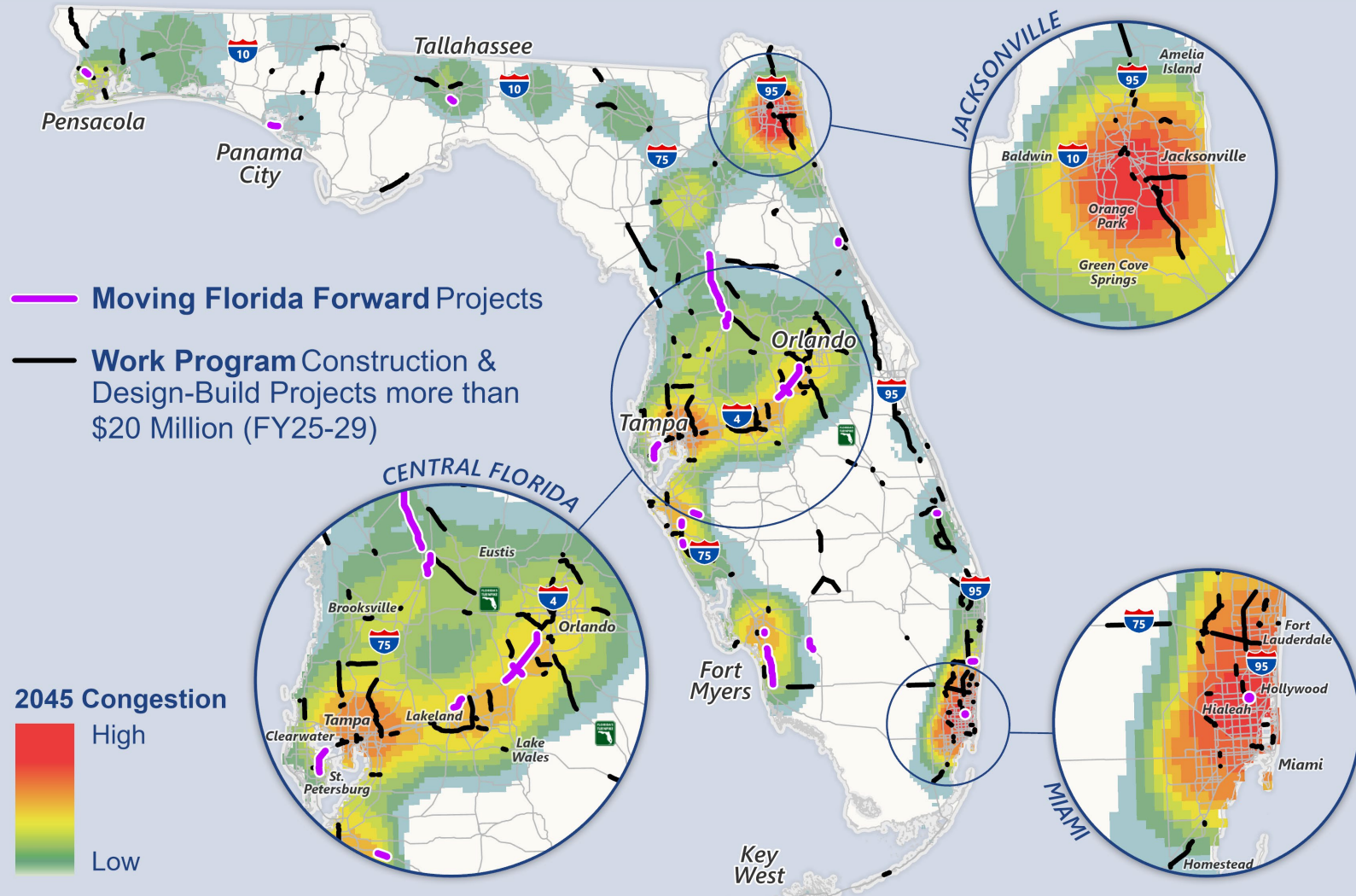
20 projects

15-20 year advancement

CONGESTION RELIEF PROJECTS	
1 U.S. 98 from R. Jackson Blvd. to Hathaway Bridge	11 Golden Glades Interchange
2 SW 10th St.	12 I-4 from ChampionsGate to Osceola Pkwy.
3 I-75 at Pine Ridge Rd. Interchange	13 Poinciana Parkway Ext. Connector from C.R. 532 to S.R. 429
4 I-75 from Golden Gate Pkwy. to Corkscrew Rd.	14 I-275 from 38th Ave. N to 4th St. N
5 S.R. 29 from C.R. 846 E to New Market Rd.	15 I-4 at S.R. 33 Interchange
6 S.R. 29 from New Market Rd. to S.R. 82	16 I-4 from U.S. 27 to ChampionsGate
7 I-10 from Eastbound weigh station to Nine Mile Rd.	17 I-75 at Fruitville Rd. Interchange
8 S.R. 263 from S.R. 61 to C.R. 2203	18 W Midway Rd. from Glades Cut Off Rd. to Jenkins Rd.
9 S.R. 70 from Bourneside Blvd. to Waterbury Rd.	19 U.S. 301 Realignment from C.R. 470 to Florida's Turnpike
10 I-75 Auxiliary Lanes from S.R. 44 to S.R. 326	20 I-95 at U.S. 1 Interchange in Volusia Co.



Congestion + FDOT Work Program + Moving Florida Forward



Construction Underway

Construction Underway

- #2 SW 10th St.
- #3 I-75 at Pine Ridge Rd.
- #9 S.R. 70 from Bourneside Blvd. to Waterbury Rd.
- #10 I-75 Auxiliary Lanes from S.R. 44 to S.R. 326
- #11 Golden Glades Interchange
- #12 I-4 from ChampionsGate to Osceola Pkwy.
- #13 Poinciana Pkwy. Ext. Connector from C.R. 532 to S.R. 429
- #15 I-4 at S.R. 33 Interchange
- #16 I-4 from U.S. 27 to ChampionsGate
- #17 I-75 at Fruitville Rd. Interchange

Construction Beginning This Year

- #1 U.S. 98 from R. Jackson Blvd. to Hathaway Bridge
- #8 S.R. 263 from S.R. 61 to C.R. 2203
- #14 I-275 from 38th Ave. N to 4th St. N
- #19 U.S. 301 Realignment from C.R. 470 to Florida's Turnpike

Construction Beginning in 2026

- #4 I-75 from Golden Gate Pkwy. to Corkscrew Rd.
- #5 S.R. 29 from C.R. 846 E to New Market Rd.
- #6 S.R. 29 from New Market Rd. to S.R. 82
- #7 I-10 from EB Weigh Station to Nine Mile Rd.
- #18 W Midway Rd. from Glades Cut Off Rd. to Jenkins Rd.
- #20 I-95 at U.S. 1 Interchange in Volusia Co.

This year, **70 percent** of the Moving Florida Forward projects, totaling \$5.321 Billion, will officially be under contract.



MOVING FORWARD



ACCELERATED START

SEGMENT A

Polk & Osceola County
East of U.S. 27 to West of
State Road (S.R.) 429
4.1 MILES

SEGMENT B

Osceola County
West of S.R. 429 to East of
World Drive
3.4 MILES

PROJECT 1

Osceola County
east of World Drive to east
of U.S. 192
2.6 MILES

PROJECT 2

Osceola County
east of County Road (C.R.)
532 to west of World Drive
3.1 MILES

PROJECT 3

Polk County
west of U.S. 27 to east of
Ronald Reagan Parkway
3.4 MILES

PROJECT 4

Osceola & Orange County
west of Osceola Parkway to
east of S.R. 536
2.1 MILES

PROJECT 5

Polk & Osceola County
New Poinciana Connector
from S.R. 429 to south of C.R.
2.1 MILES

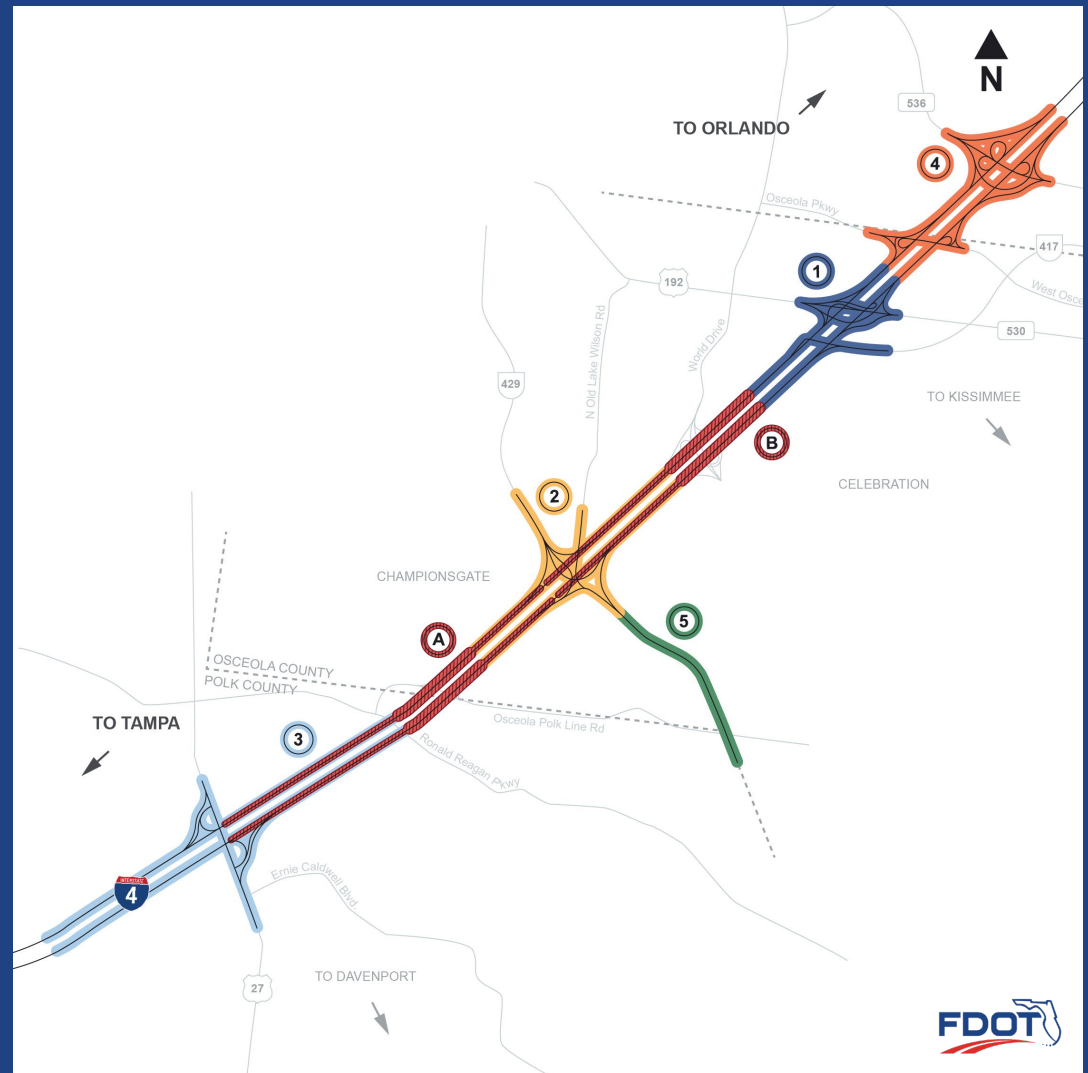


SUPPORTING OVER
2,000
JOBS ACROSS
THESE PROJECTS

REGIONAL
ECONOMIC IMPACT

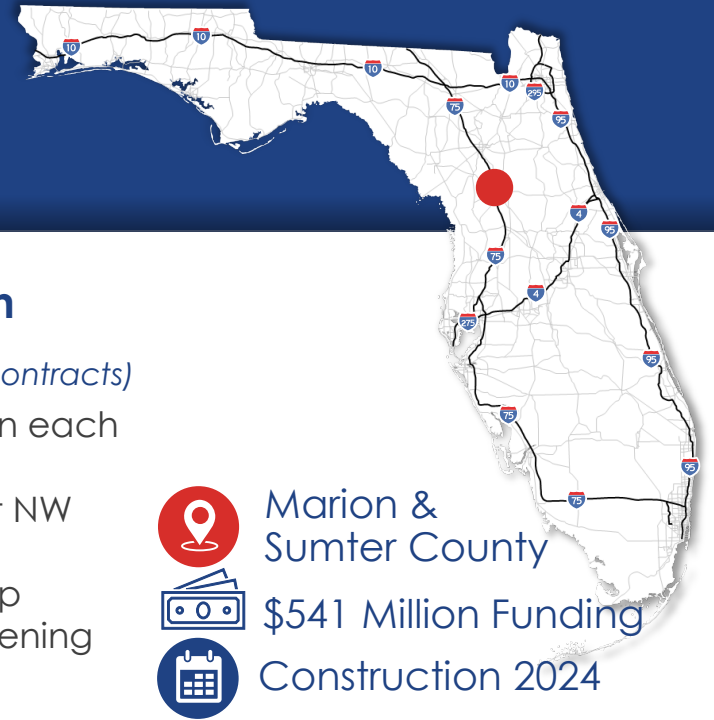


\$14.91
BILLION





I-75 Auxiliary Lanes from S.R. 44 to S.R. 200 (South) & S.R. 200 to S.R. 326 (North)



Project Description

(2 separate construction contracts)

- Add auxiliary lanes in each direction
- New interchange at NW 49th St
- Includes work to help advance future widening projects



Marion & Sumter County



\$541 Million Funding

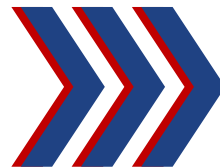


Construction 2024



REGIONAL
ECONOMIC IMPACT

**\$2.304
BILLION**



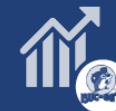
PROJECT BENEFITS

Auxiliary lanes are expected to

REDUCE TRAVEL DELAYS BY

96% in the northbound direction
88% in the southbound direction

NEW 49TH STREET INTERCHANGE SPURS ECONOMIC DEVELOPMENT



ENHANCE SUPPLY CHAIN

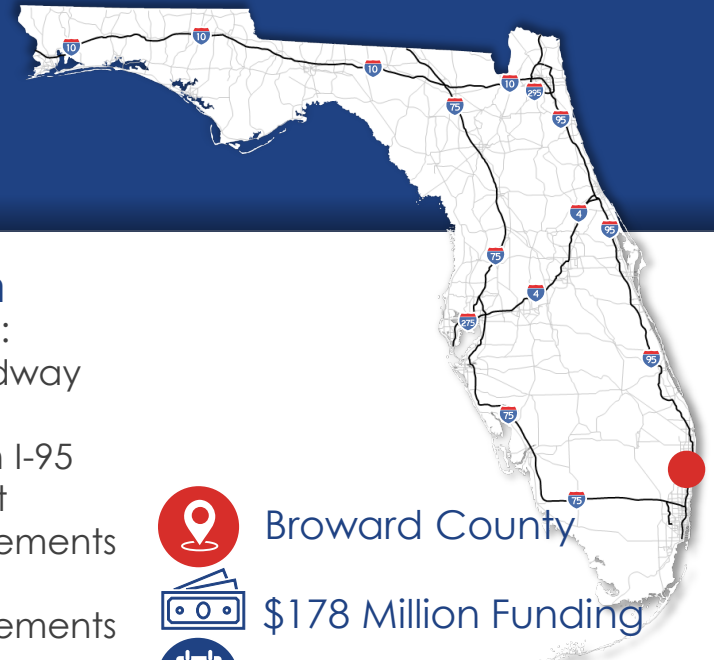
by improving travel time reliability and timely delivery of goods



REDUCE regional emergency evacuation travel times



SW 10th Street



Project Description

- Includes 2 roadways:
 - Connector roadway links Sawgrass Expressway with I-95
 - Local SW 10th St
- Interchange improvements at I-95 & SW 10th St
- Interchange improvements at Hillsboro Blvd
- Completion of I-95 Express within project limits



Broward County



\$178 Million Funding

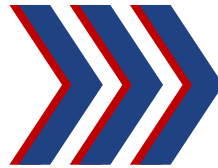


Construction 2024



REGIONAL
ECONOMIC IMPACT

\$712
MILLION



PROJECT BENEFITS

TRAVEL TIMES REDUCED

by 2.5 days per year
for commuters



Creation of roadways separating
local traffic from through traffic

ENHANCES QUALITY OF LIFE FOR PUBLIC



LOWER SPEEDS on local roadway

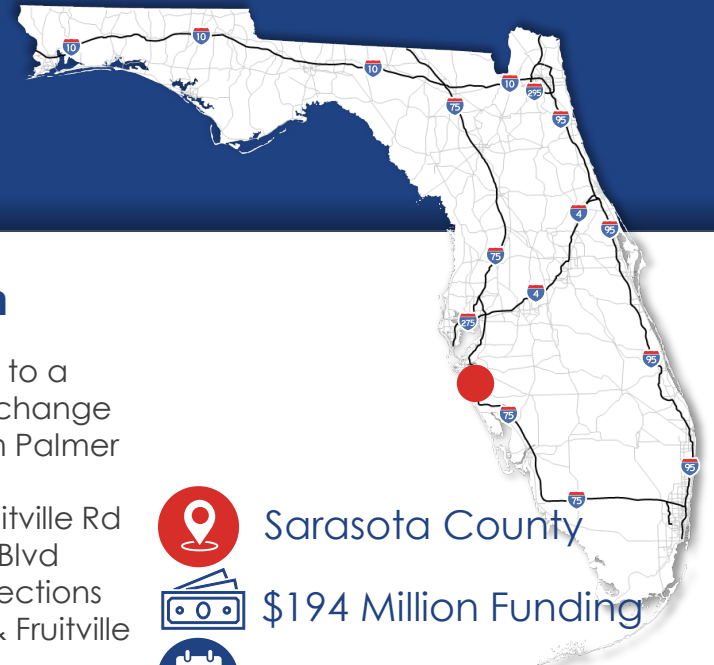


COMPLETES MISSING LINK

in major regional
highway connections



I-75 at Fruitville Rd. Interchange



Project Description

- Reconstruct interchange to a Diverging Diamond Interchange
- Widen 2 miles of I-75 from Palmer Blvd to Fruitville Rd
- Replace bridges over Fruitville Rd & SB bridge over Palmer Blvd
- Auxiliary lanes in both directions between Bee Ridge Rd & Fruitville interchanges
- Widen 1.6 miles of Fruitville Rd from Honore Ave to Coburn Rd



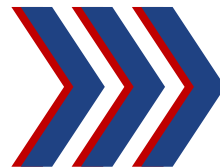
Sarasota County



\$194 Million Funding



Construction 2024



PROJECT BENEFITS

INCREASES VOLUME CAPACITY

by 40,000 vehicles



Auxiliary lanes
ENHANCE
flow of traffic
operations & adds
capacity



REDUCES
the number of conflict
points between
vehicles entering I-75 &
opposing traffic



IMPROVES
travel times along
this emergency
evacuation route



S.R. 263 from S.R. 61 to C.R. 2203



Project Description

- Widen roadway from 2 to 6 lanes
- Improved drainage system, intersection improvements
- Added noise barrier walls, lighting, multi-use path & sidewalk
- New bridge over Munson Slough



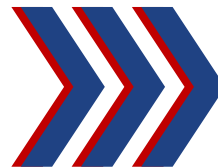
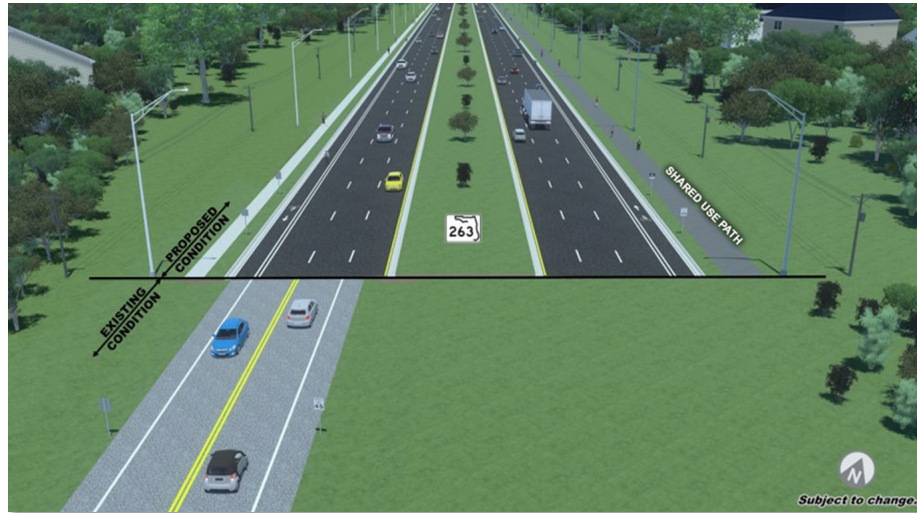
Leon County



\$80 Million Funding



Construction 2025



PROJECT BENEFITS

Number of lanes
tripled to help
**RELIEVE
CONGESTION**



Community features
**INCREASE
QUALITY OF LIFE**
for residents



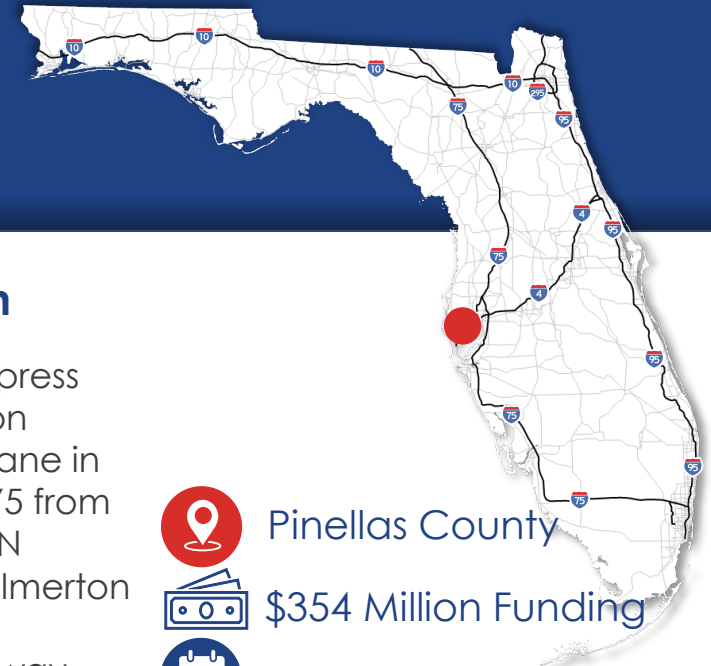
REDUCE
regional emergency
evacuation travel
times



ENHANCES
local and regional
mobility



I-275 from 38th Ave. N to 4th St. N



Project Description

- Widen I-275 with 2 express lanes in each direction
- 1 additional express lane in each direction of I-275 from Gandy Blvd to 4th St N
- Multi-use trail along Ulmerton Rd
- Project ties into Gateway Exwy & Howard Frankland Bridge projects



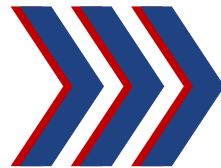
Pinellas County



\$354 Million Funding



Construction 2025



PROJECT BENEFITS

**REDUCE TRAVEL
DELAYS BY UP TO**

85%



Addresses bottlenecking and
**HEAVY
CONGESTION**



**ENHANCE
SUPPLY CHAIN**
by improving travel time
reliability and timely
delivery of goods



**ADDS
CAPACITY**
along major
emergency
evacuation route



Innovating for Successful Project Delivery



Aggregate Grant Program



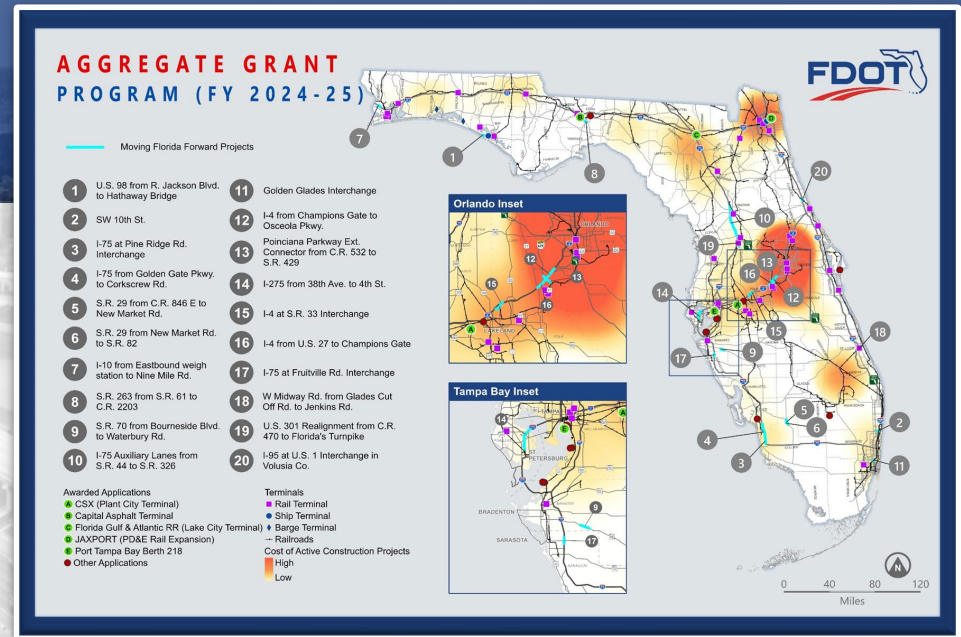
Modified Phased Design-Build



Workforce Development Initiatives



Voluntary Acceleration



These awards are the first of \$100M to be invested over the next 5 years

Jack Rogers

Legislative Affairs Director

Jack.Rogers@dot.state.fl.us

(850) 414-4147

U.S. 98 from R. Jackson Blvd. to Hathaway Bridge

PROJECT DESCRIPTION

- Widening & reconstruction from 4 to 6 lanes
- Intersection improvements,
- Restriping Hathaway Bridge & eastern end of Thomas Dr. Flyover

COUNTY

Bay

PROJECT LIMITS

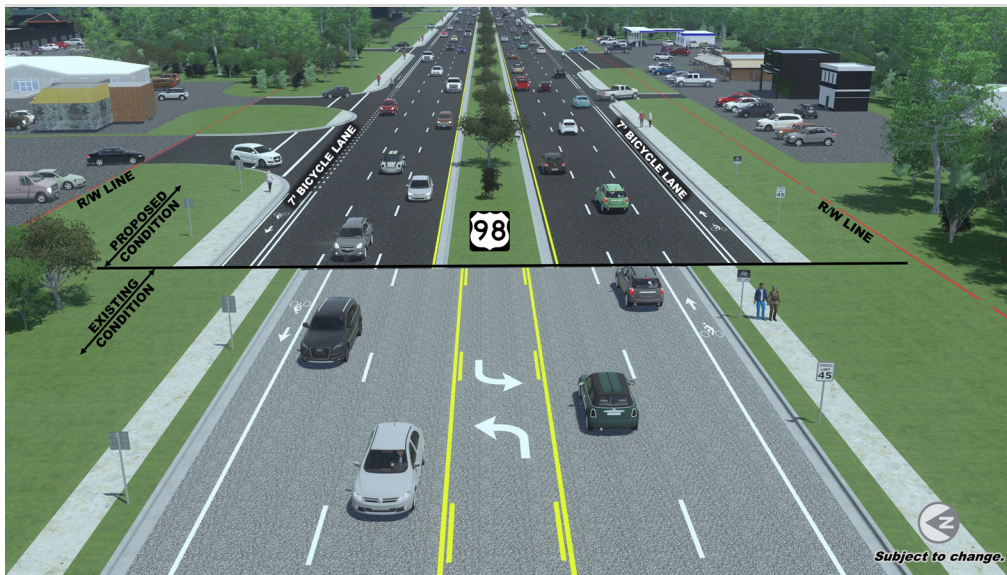
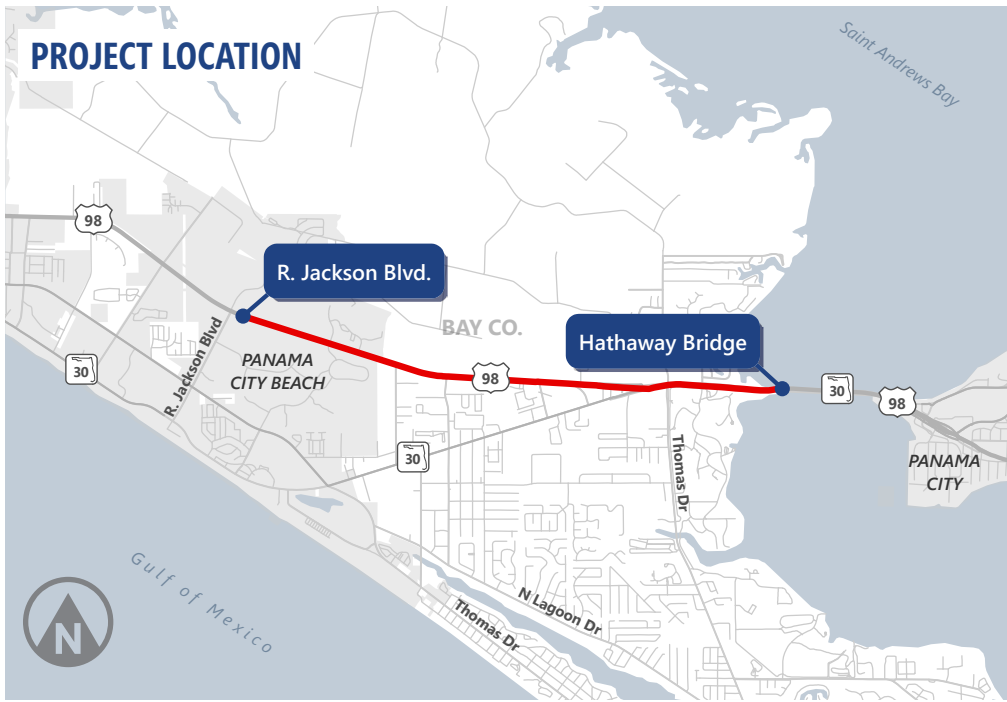
U.S. 98 from Richard Jackson Boulevard to Hathaway Bridge

FUNDING

\$98 Million

CONSTRUCTION

2025



REGIONAL ECONOMIC IMPACT



**\$392
MILLION**

PROJECT BENEFITS

INCREASES CAPACITY

by 50% in heavily traveled tourist area



IMPROVED TRAFFIC OPERATIONS

increases safety & flow of vehicles



DESIGN ENHANCES

access to local businesses on the corridor



Community features
**INCREASE
QUALITY OF LIFE**
for residents



SW 10th St.

PROJECT DESCRIPTION

- Includes 2 roadways:
 - Connector roadway links Sawgrass Expressway with I-95
 - Local SW 10th St
- Interchange improvements at I-95 & SW 10th St
- Interchange improvements at Hillsboro Blvd
- Completion of I-95 Express within project limits

COUNTY

Broward

PROJECT LIMITS

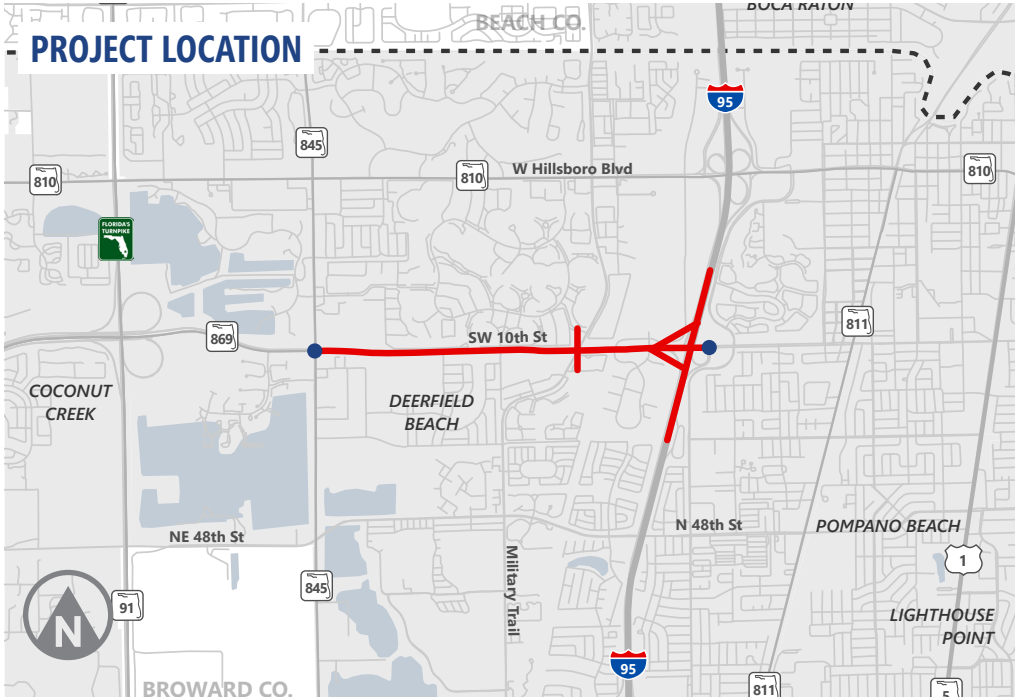
Southwest 10th Street in Deerfield Beach

FUNDING

\$178 Million

CONSTRUCTION

2024



REGIONAL ECONOMIC IMPACT



**\$712
MILLION**

PROJECT BENEFITS

TRAVEL TIMES REDUCED

by 2.5 days per year
for commuters



Creation of roadways separating
local traffic from through traffic

**ENHANCES
QUALITY OF LIFE
FOR PUBLIC**



LOWER SPEEDS
on local roadway



**COMPLETES
MISSING LINK**

in major regional
highway connections



I-75 at Pine Ridge Rd. Interchange

PROJECT DESCRIPTION

- 1 of 4 interchanges along I-75 in Collier County
- Reconstruct to a Diverging Diamond Interchange (DDI)
- Proposed improvements located within right of way

COUNTY

Collier

PROJECT LIMITS

Interstate 75 (I-75) at Pine Ridge Road Interchange

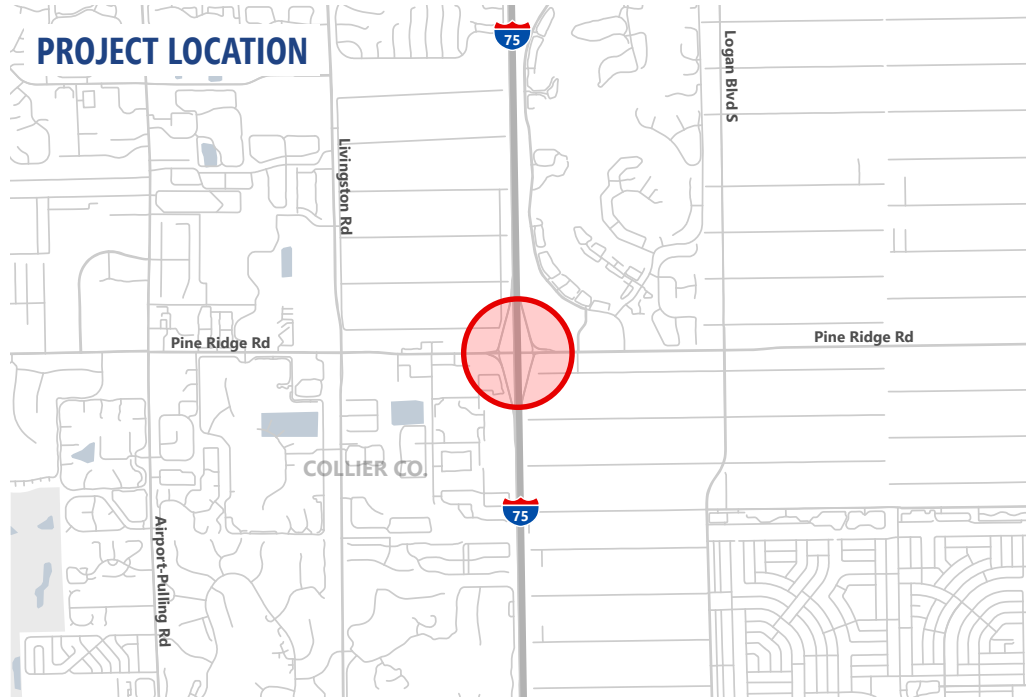
FUNDING

\$31 Million

CONSTRUCTION

2024

PROJECT LOCATION



REGIONAL ECONOMIC IMPACT



**\$132
MILLION**

PROJECT BENEFITS

New configuration
of a DDI will
**REDUCE 56%
OF TRAFFIC
CONFLICT POINTS**



REDUCE VEHICLE DELAYS

by 38% in AM Peak
hours & 64% in PM
peak hours



INCREASES CAPACITY

of the I-75
southbound off-
ramp



IMPROVES

travel times along
this emergency
evacuation route



I-75 from Golden Gate Pkwy. to Corkscrew Rd.

PROJECT DESCRIPTION

- Widens 18.5 miles of I-75
- Adds 1 lane in each direction & auxiliary lanes—increasing roadway from 6 to 8 lanes

COUNTIES

Collier & Lee

PROJECT LIMITS

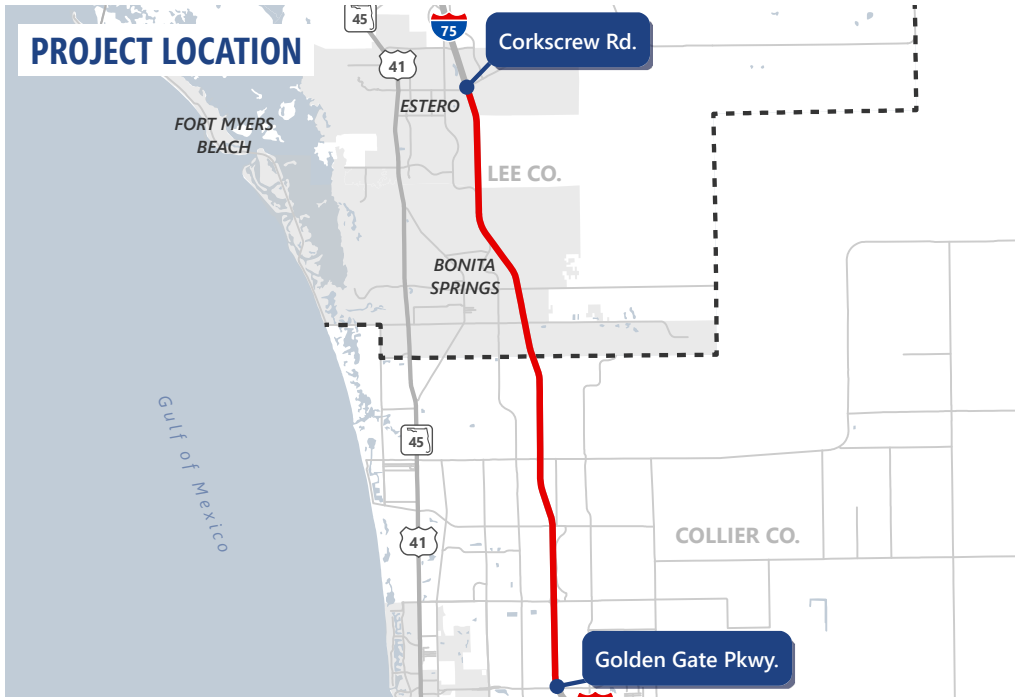
Interstate 75 (I-75) from Golden Gate Parkway to Corkscrew Road

FUNDING

\$578 Million

CONSTRUCTION

2026



REGIONAL ECONOMIC IMPACT



**\$2.3
BILLION**

PROJECT BENEFITS

Additional lanes will
**REDUCE
TRAVEL TIMES**
BY 47%



**ENHANCE
SAFETY**
and quality of life for
communities



**INCREASES
EFFICIENCY
OF TRAFFIC
OPERATIONS**



REDUCE
travel times in the
event of emergency
evacuations



S.R. 29 from C.R. 846 E to New Market Rd.

PROJECT DESCRIPTION

- Add 4 new lanes
- New alignment to provide alternate route for trucks & through traffic around Downtown Immokalee
- Roundabout at the S.R. 29, C.R. 846 & new alternate route intersection
- Shared use paths
- Drainage improvements

COUNTY

Collier

PROJECT LIMITS

State Road (S.R.) 29 from County Road (C.R.) 846 East to New Market Road

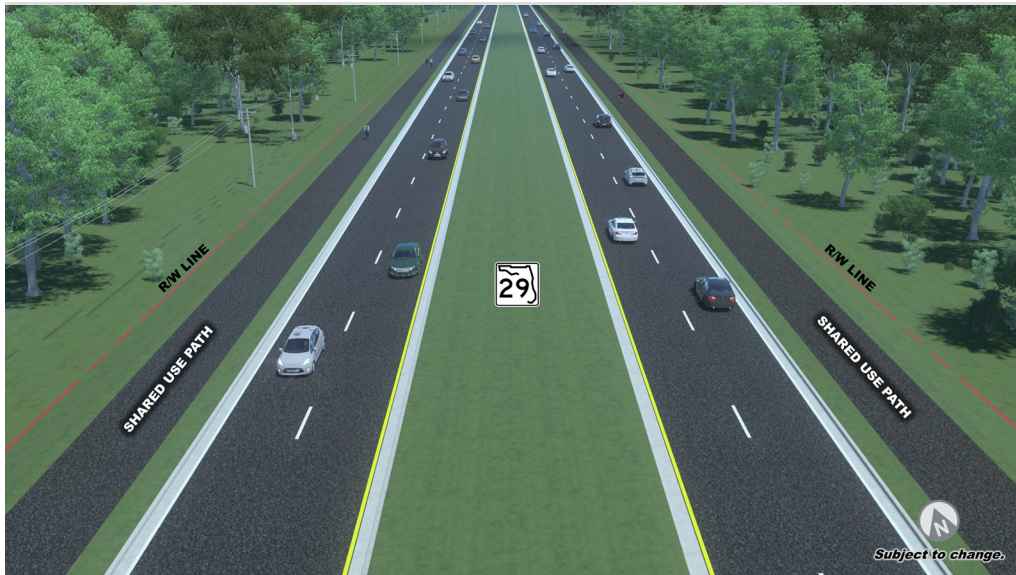
FUNDING

\$99 Million

CONSTRUCTION

2026

PROJECT LOCATION



REGIONAL ECONOMIC IMPACT



**\$421
MILLION**

PROJECT BENEFITS

REDUCE TRUCK TRAFFIC

in downtown Immokalee
by more than 55%



Streamlines freight traffic to
keep supply chain moving

RELIEVE CONGESTION

and improve
traffic flow



ROUNDABOUT IS EXPECTED TO

REDUCE INJURY

crashes by 79%



IMPROVES ACCESS

to regional airport



S.R. 29 from New Market Rd. to S.R. 82

PROJECT DESCRIPTION

- Widen 3 mile segment
- Paved shoulders & shared use paths
- Roundabout at S.R. 29 & New Market Rd/ Westclox St intersection

COUNTY

Collier

PROJECT LIMITS

State Road (S.R.) 29 from New Market Road to S.R. 82

FUNDING

\$61 Million

CONSTRUCTION

2026



REGIONAL ECONOMIC IMPACT

 **\$260
MILLION**

PROJECT BENEFITS

Free flow movements allow

**HIGHER
VOLUME OF
TRAFFIC**

THROUGH THE AREA



**ROUNDABOUT
REDUCES**
the number of potential
conflict points



**DESIGN
REDUCES**
the severity of
potential crashes



**IMPROVED AND
DIRECT
ACCESS**
to local businesses



I-10 from EB Weigh Station to Nine Mile Rd.

PROJECT DESCRIPTION

- Widen I-10 from 2 to 4 lanes
- Reconstruct interchange at I-10 & Nine Mile Rd

COUNTY

Escambia

PROJECT LIMITS

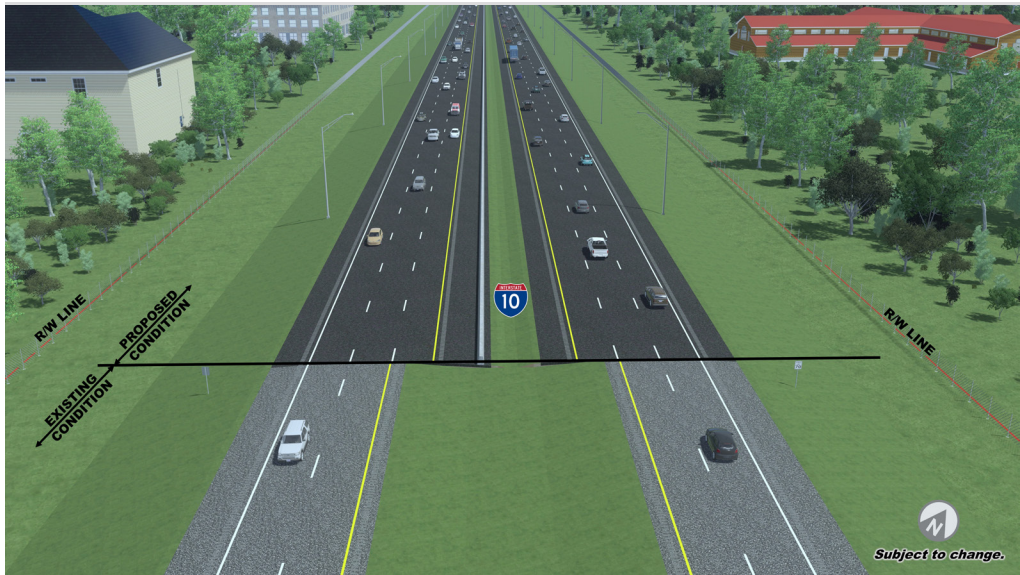
Interstate 10 (I-10) from East of Eastbound weigh station to East of Nine Mile Road

FUNDING

\$162 Million

CONSTRUCTION

2026



REGIONAL ECONOMIC IMPACT

 **\$648
MILLION**

PROJECT BENEFITS

Traffic anticipated to nearly triple by 2046,
Added lanes meet

**FUTURE
DEMAND**



**INCREASE
TRAVEL TIME
RELIABILITY**
for delivery of goods



SUPPORTS
in evacuation efforts
for emergencies



**STRENGTHEN
CRITICAL
INFRASTRUCTURE**



S.R. 263 from S.R. 61 to C.R. 2203

PROJECT DESCRIPTION

- Widen roadway from 2 to 6 lanes
- Improved drainage system, intersection improvements
- Added noise barrier walls, lighting, multi-use path & sidewalk
- New bridge over Munson Slough

COUNTY

Leon

PROJECT LIMITS

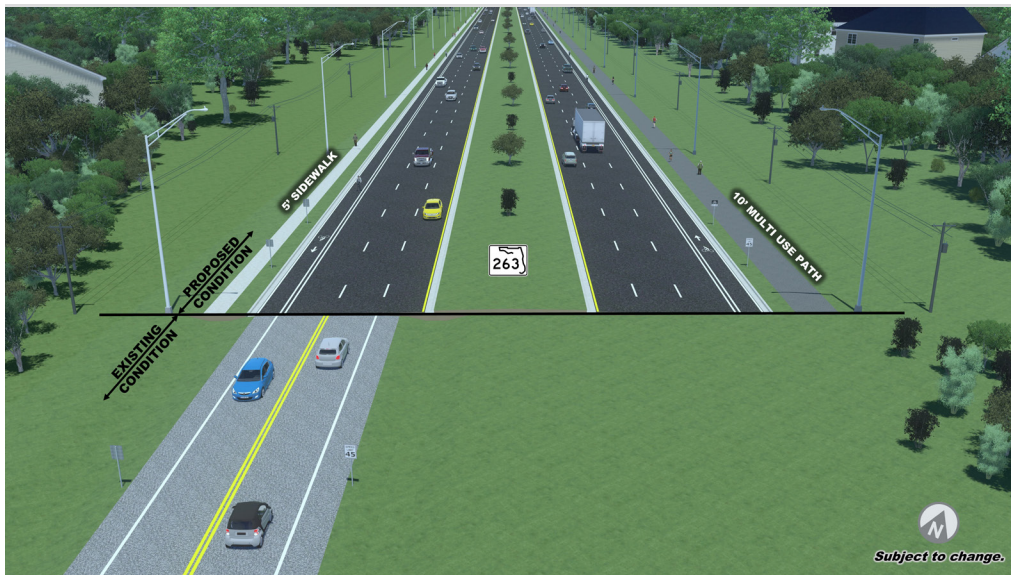
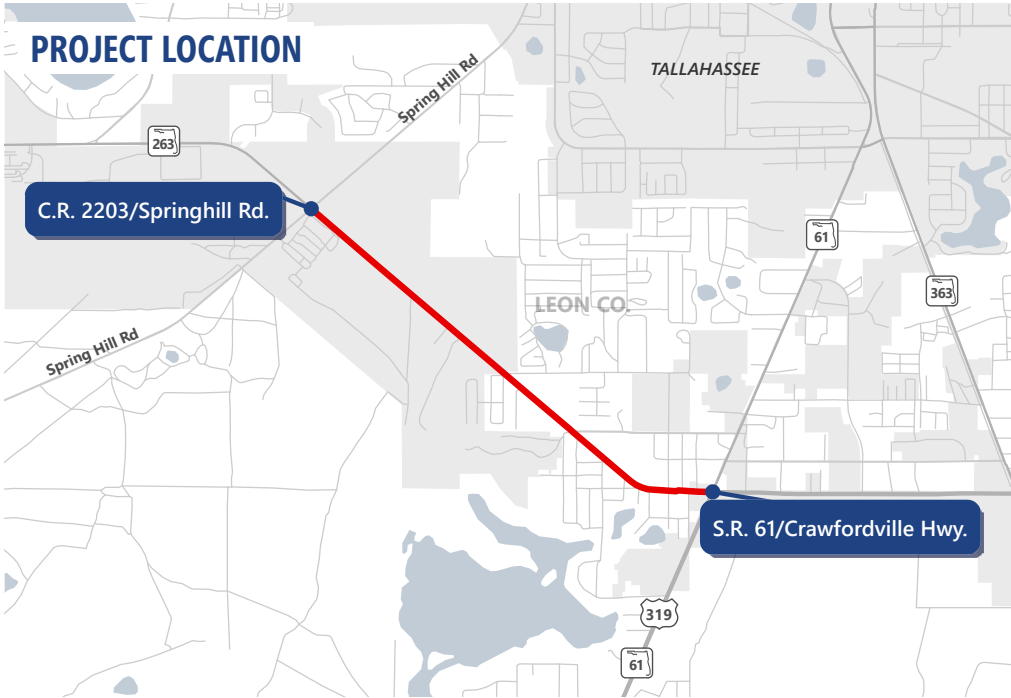
State Road (S.R.) 263 from S.R. 61 to County Road (C.R.) 2203

FUNDING

\$80 Million

CONSTRUCTION

2025



REGIONAL ECONOMIC IMPACT



**\$340
MILLION**

PROJECT BENEFITS

Number of lanes
tripled to help

**RELIEVE
CONGESTION**



Community features
**INCREASE
QUALITY OF LIFE**
for residents



REDUCE
regional emergency
evacuation travel
times



ENHANCES
local and regional
mobility



S.R. 70 from Bourneside Blvd. to Waterbury Rd.

PROJECT DESCRIPTION

- Widen S.R. 70 from 2 to 4 lanes
- 4 roundabouts & landscaping inside roundabouts
- Added shared use paths, paved shoulders & lighting

COUNTY

Manatee

PROJECT LIMITS

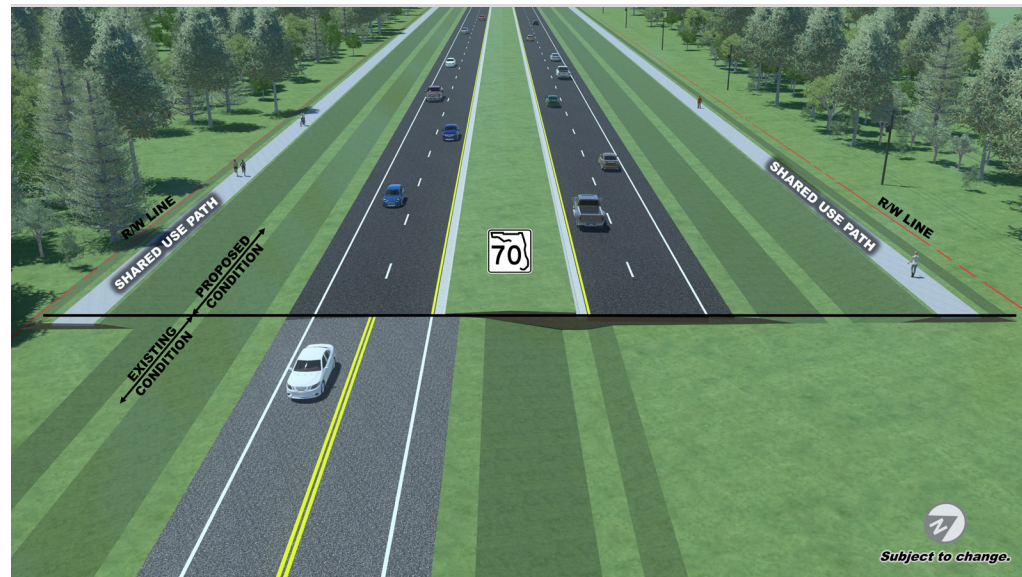
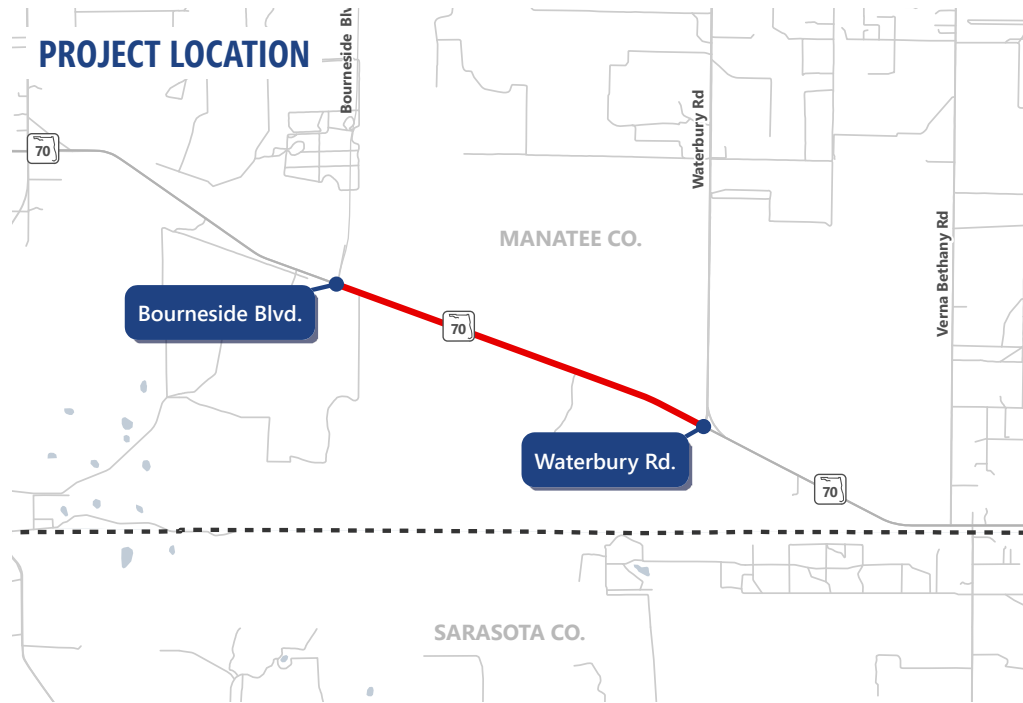
State Road (S.R.) 70 from Bourneside Boulevard to Waterbury Road

FUNDING

\$45 Million

CONSTRUCTION

2024



REGIONAL ECONOMIC IMPACT



**\$191
MILLION**

PROJECT BENEFITS

Added lanes
**DOUBLE
CAPACITY**



**ROUNDABOUTS
REDUCE**
fatal & serious injury
crashes by 78%



**ENHANCE
ACCESS**
to employment centers,
agricultural land &
residential areas



IMPROVED
emergency
evacuation travel
times



I-75 Auxiliary Lanes from S.R. 44 to S.R. 326

PROJECT DESCRIPTION

- Add auxiliary lanes in each direction
- New interchange at NW 49th St
- Includes work to help advance future widening projects

COUNTIES

Marion & Sumter

PROJECT LIMITS

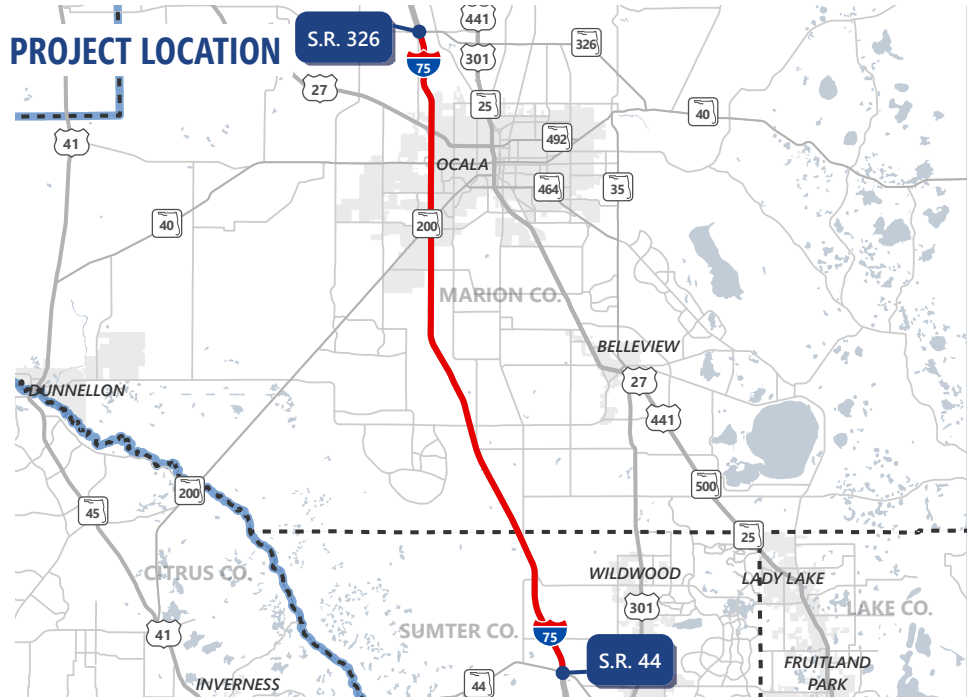
Interstate 75 (I-75) from State Road (S.R.) 44 to S.R. 326

FUNDING

\$541 Million

CONSTRUCTION

2024



REGIONAL ECONOMIC IMPACT

 **\$2.304
BILLION**

PROJECT BENEFITS

Auxiliary lanes are expected to

**REDUCE TRAVEL
DELAYS BY**

96% in the northbound direction
88% in the southbound direction

**NEW 49TH STREET
INTERCHANGE SPURS
ECONOMIC
DEVELOPMENT**



**ENHANCE
SUPPLY CHAIN**

by improving travel time reliability and timely delivery of goods



REDUCE regional emergency evacuation travel times



Golden Glades Interchange

PROJECT DESCRIPTION

- Improvements over 10 total miles
- Improves intersection where these 5 major facilities meet:
I-95, Palmetto Expressway, Turnpike, S.R. 9 & S.R. 7

COUNTY

Miami-Dade

PROJECT LIMITS

Interstate 95 (I-95) at Golden Glades Interchange

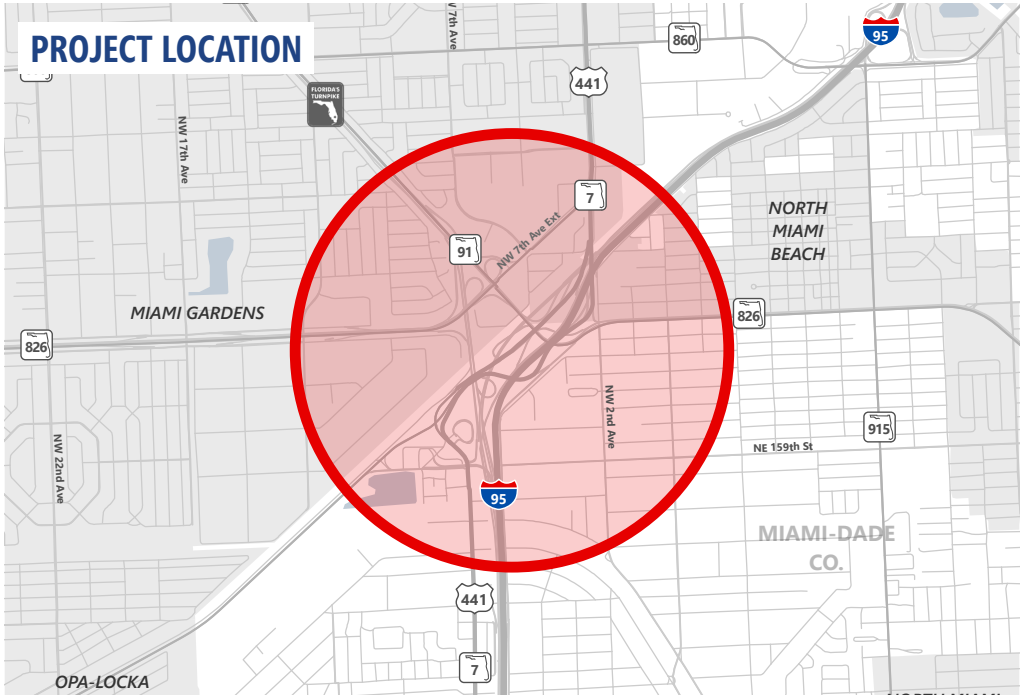
FUNDING

\$150 Million

CONSTRUCTION

2024

PROJECT LOCATION



REGIONAL ECONOMIC IMPACT

 **\$600
MILLION**



PROJECT BENEFITS

**ENHANCE
REGIONAL
MOBILITY
& CONNECTIVITY
BETWEEN MAJOR
CORRIDORS**



IMPROVE
emergency access &
incident response times



**ENHANCE
SUPPLY CHAIN**
by serving as a major
connector with access to
South Florida's ports



**IMPROVE
SAFETY**
by installing
wrong way vehicle
detection systems



I-4 from ChampionsGate to Osceola Pkwy.

PROJECT DESCRIPTION

- Reconstruct I-4 with 3 general use lanes, auxiliary lanes & 2 express lanes in both directions
- Reconstruct ramps & widen shoulders
- Built as part of Moving I-4 Forward Program
 - Includes accelerated auxiliary lanes (7.5 miles) - to be completed late 2025

COUNTY

Osceola

PROJECT LIMITS

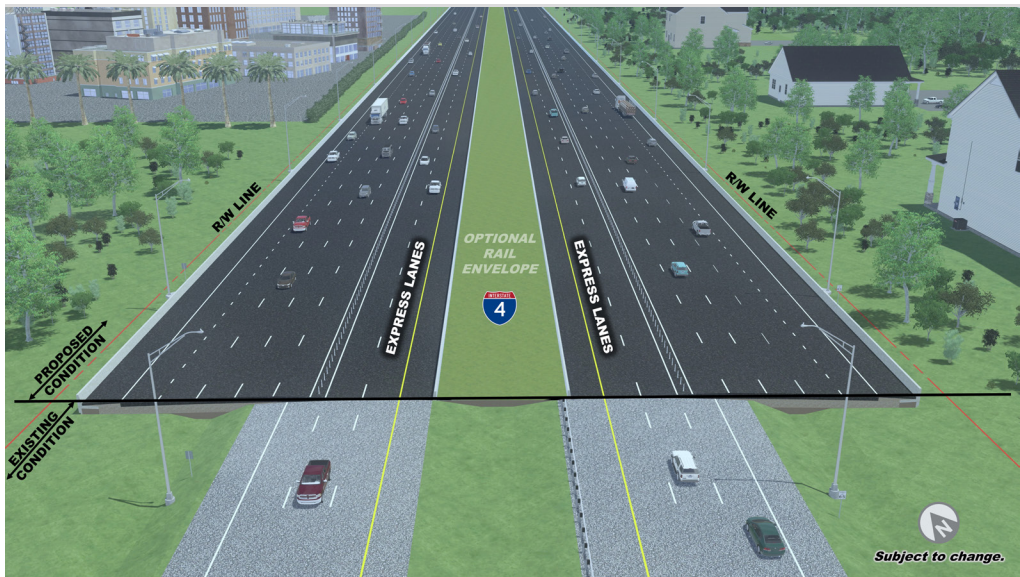
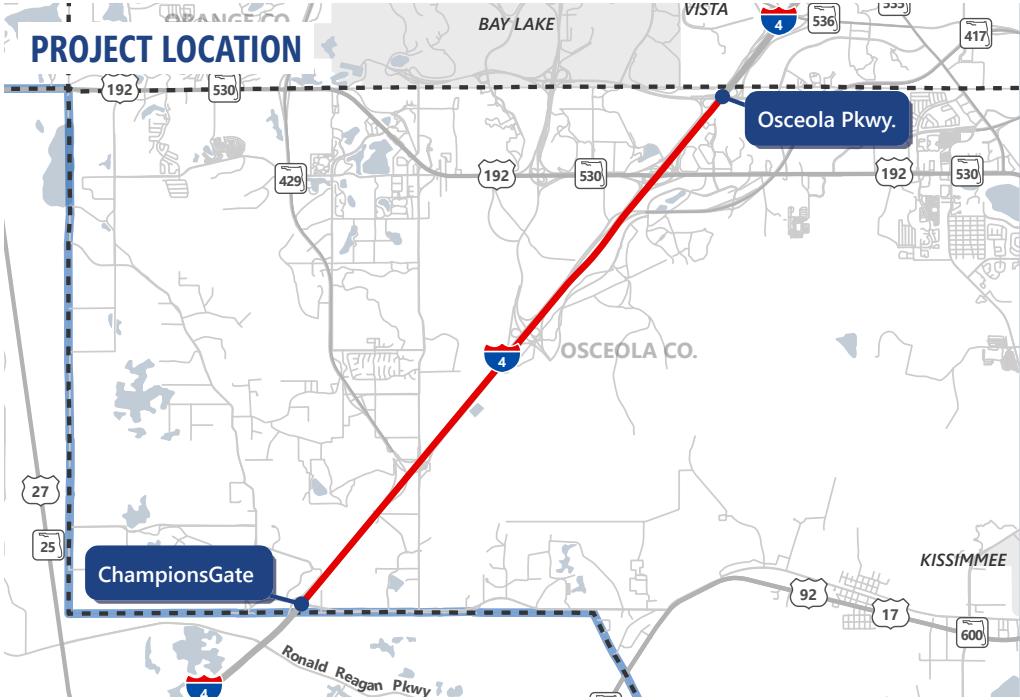
Interstate 4 (I-4) from ChampionsGate to Osceola Parkway

FUNDING

\$1.451 Billion

CONSTRUCTION

2025



REGIONAL ECONOMIC IMPACT

 **\$5.8
BILLION**

PROJECT BENEFITS

INCREASES SUPPLY CHAIN

efficiency with enhanced travel times for delivery of goods



CONGESTION RELIEF = MORE RELIABLE TRIPS



EXPRESS LANES provide additional TRAVEL CHOICE + frees up space in the general use lanes



STRENGTHEN CRITICAL INFRASTRUCTURE



Poinciana Pkwy. Connector from C.R. 532 to S.R. 429

PROJECT DESCRIPTION

- New roadway extends 4 miles from C.R. 532 to the I-4/S.R. 429 interchange
- Future 6 lane limited access toll facility
- Construct a partial diamond interchange at C.R. 532
- Direct connect ramps to/from Poinciana Pkwy with I-4/S.R. 429 interchange
- Built as part of the Moving I-4 Forward Program

COUNTIES

Polk & Osceola

PROJECT LIMITS

Poinciana Parkway Connector from County Road (C.R.) 532 to State Road (S.R.) 429

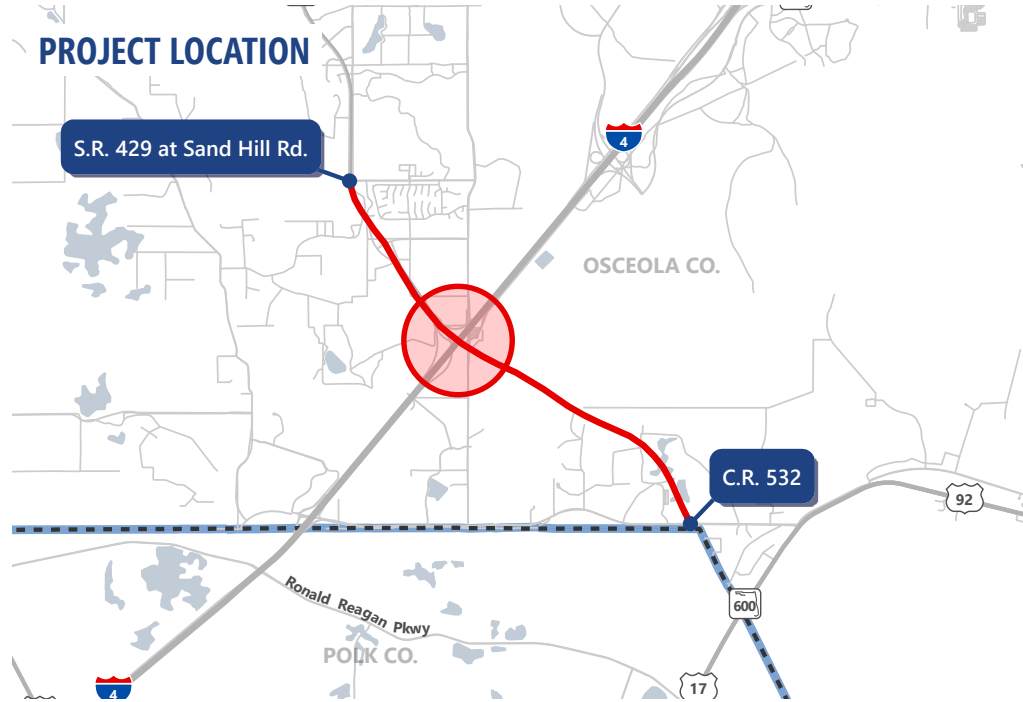
FUNDING

\$1.318 Billion

CONSTRUCTION

2027

PROJECT LOCATION



REGIONAL ECONOMIC IMPACT

 **\$5.272
BILLION**

PROJECT BENEFITS

ENHANCE SYSTEM LINKAGE

for regional and local travel



NEW CONNECTION

creates enhanced travel times
across the whole network



ADDITIONAL ROUTE

option to aid in
emergency evacuations



ENHANCE ECONOMIC VITALITY



I-275 from 38th Ave. N to 4th St. N

PROJECT DESCRIPTION

- Widen I-275 with 2 express lanes in each direction
- 1 additional express lane in each direction of I-275 from Gandy Blvd to 4th St N
- Multi-use trail along Ulmerton Rd
- Project ties into Gateway Exwy & Howard Frankland Bridge projects

COUNTY

Pinellas

PROJECT LIMITS

Interstate 275 (I-275) from 38th Avenue N to 4th Street N

FUNDING

\$354 Million

CONSTRUCTION

2025



REGIONAL ECONOMIC IMPACT



**\$1.42
BILLION**

PROJECT BENEFITS

**REDUCE TRAVEL
DELAYS BY UP TO**

85%



Addresses bottlenecks and
**HEAVY
CONGESTION**



**ENHANCE
SUPPLY CHAIN**

by improving travel time
reliability and timely
delivery of goods



**ADDS
CAPACITY**

along major
emergency
evacuation route



I-4 at S.R. 33 Interchange

PROJECT DESCRIPTION

- Reconstruct to a Rural Diamond Interchange
- Construct roundabouts & wildlife crossings
- Widen S.R. 33 from Old Combee Rd to North Tomkow Rd

COUNTY

Polk

PROJECT LIMITS

Interstate 4 (I-4) at State Road (S.R.) 33 Interchange and S.R. 33 from Old Combee Road to North of Tomkow Road

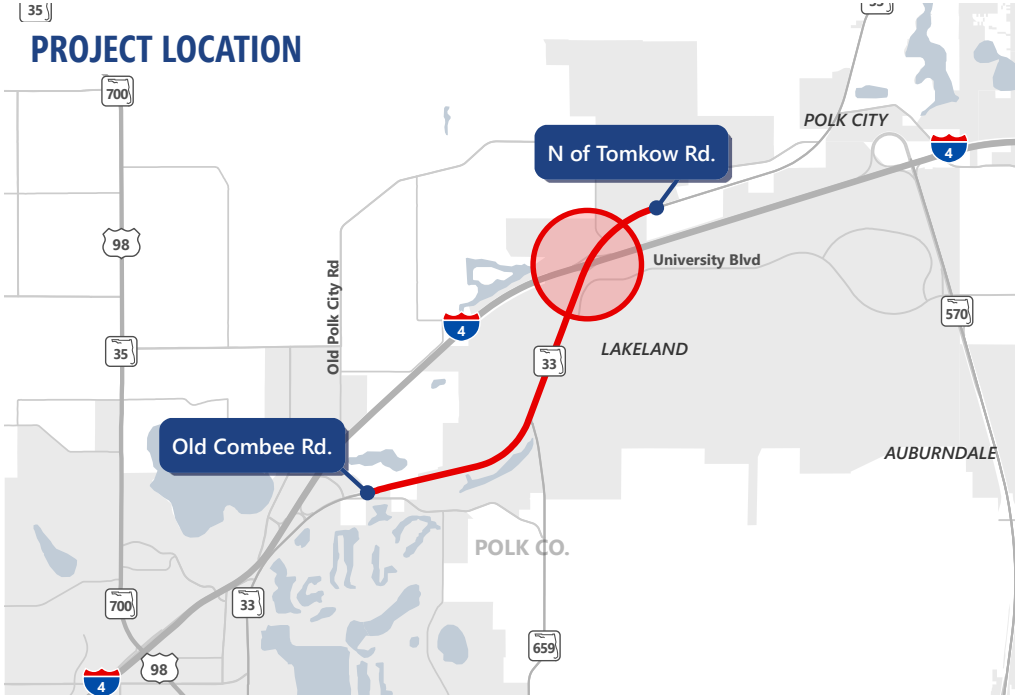
FUNDING

\$186 Million

CONSTRUCTION

2024

PROJECT LOCATION



REGIONAL ECONOMIC IMPACT



**\$792
MILLION**

PROJECT BENEFITS

**IMPROVE
WILDLIFE
CROSSINGS**



**ENHANCE LOCAL
& REGIONAL
MOBILITY**



**INTERCHANGE DESIGN
REDUCES**
the number of potential
conflict points



**ROUNDABOUTS
REDUCE**
fatal & serious injury
crashes by 78%



I-4 from U.S. 27 to ChampionsGate

PROJECT DESCRIPTION

- Reconstruct I-4 with 3 general use lanes, auxiliary lanes & 2 express lanes in both directions
- Reconstruct ramps & widen shoulders
- To Built as part of Moving I-4 Forward Program
 - Includes accelerated auxiliary lanes (7.5 miles) - to be completed late 2025

COUNTY

Polk

PROJECT LIMITS

Interstate 4 (I-4) from U.S. 27 to ChampionsGate

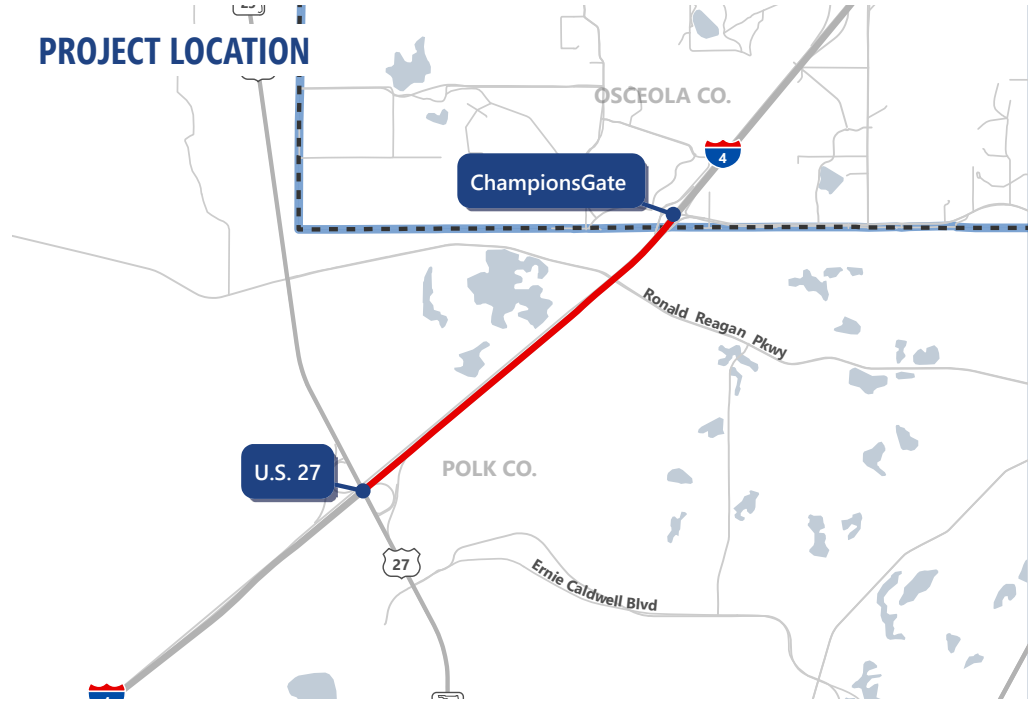
FUNDING

\$635 Million

CONSTRUCTION

2026

PROJECT LOCATION



REGIONAL ECONOMIC IMPACT

 **\$2.540
BILLION**

PROJECT BENEFITS

REDUCE CONGESTION

for more
predictable trips



EXPRESS LANES STREAMLINE

traffic for longer
distance travelers



ENHANCE SUPPLY CHAIN

by improving travel time
reliability and timely
delivery of goods



IMPROVEMENTS EFFICIENTLY & SAFELY

move a larger
volume of traffic



I-75 at Fruitville Rd. Interchange

PROJECT DESCRIPTION

- Reconstruct interchange to a Diverging Diamond Interchange
- Widen 2 miles of I-75 from Palmer Blvd to Fruitville Rd
- Replace bridges over Fruitville Rd & SB bridge over Palmer Blvd
- Auxiliary lanes in both directions between Bee Ridge Rd & Fruitville interchanges
- Widen 1.6 miles of Fruitville Rd from Honore Ave to Coburn Rd

COUNTY

Sarasota

PROJECT LIMITS

Interstate 75 (I-75) at Fruitville Road Interchange

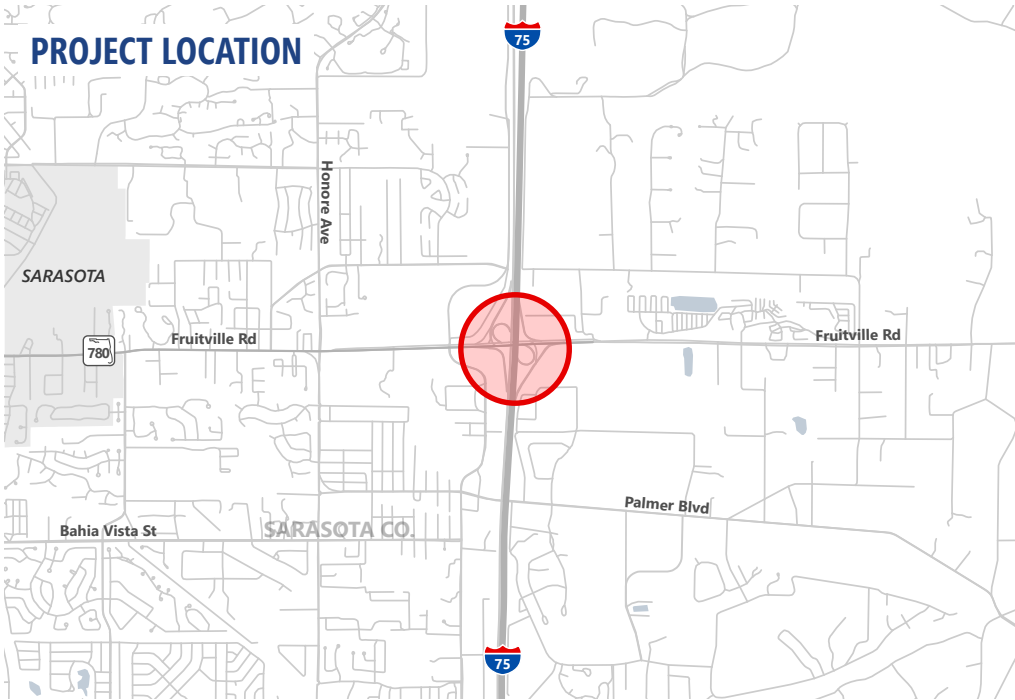
FUNDING

\$194 Million

CONSTRUCTION

2024

PROJECT LOCATION



REGIONAL ECONOMIC IMPACT



**\$826
MILLION**

PROJECT BENEFITS

INCREASES VOLUME CAPACITY

by 40,000 vehicles



Auxiliary lanes
ENHANCE
flow of traffic
operations & adds
capacity



REDUCES
the number of conflict
points between
vehicles entering I-75 &
opposing traffic



IMPROVES
travel times along
this emergency
evacuation route



W Midway Rd. from Glades Cut Off Rd. to Jenkins Rd.

PROJECT DESCRIPTION

- Widen roadway from 2 to 4 lanes
- Add buffered bike lanes and bicycle/pedestrian path
- Add a new partial interchange with FL's Turnpike

COUNTY

St. Lucie

PROJECT LIMITS

West Midway Road from Glades Cut Off Road to Jenkins Road including On- and Off-Ramps for Florida's Turnpike south

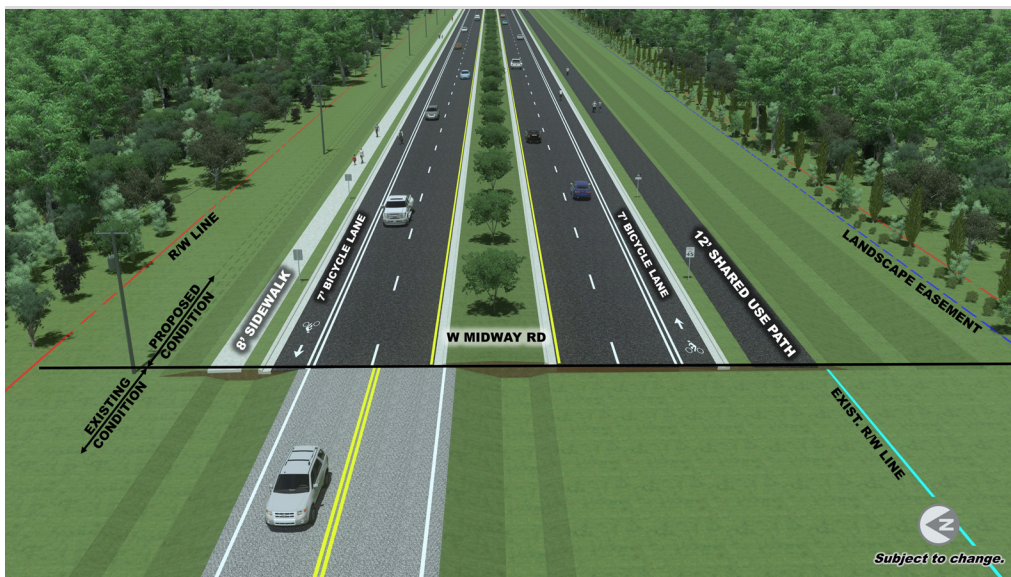
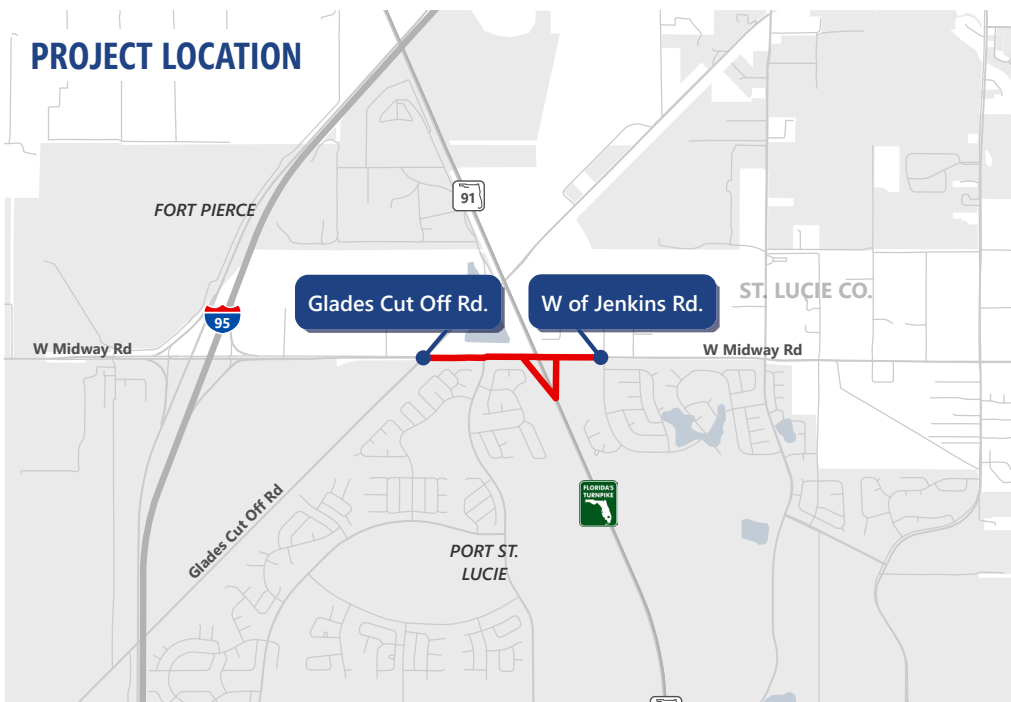
FUNDING

\$65 Million

CONSTRUCTION

2026

PROJECT LOCATION



REGIONAL ECONOMIC IMPACT

 **\$276
MILLION**

PROJECT BENEFITS

Added lanes
**DOUBLE
CAPACITY**



**IMPROVES
FREIGHT
MOBILITY**



Community features
**INCREASE
QUALITY OF LIFE**
for residents



IMPROVED
connectivity and travel
times for emergency
evacuations



U.S. 301 Realignment from C.R. 470 to Florida's Turnpike

PROJECT DESCRIPTION

- Reconstruct U.S. 301 from C.R. 470 to FL's Turnpike
- Add shared use path
- Realign roadway for truck traffic around City of Coleman
- Two added traffic signals: C.R. 525 & Warm Springs Ave

COUNTY

Sumter

PROJECT LIMITS

U.S. 301 from County Road (C.R.) 470 to Florida's Turnpike

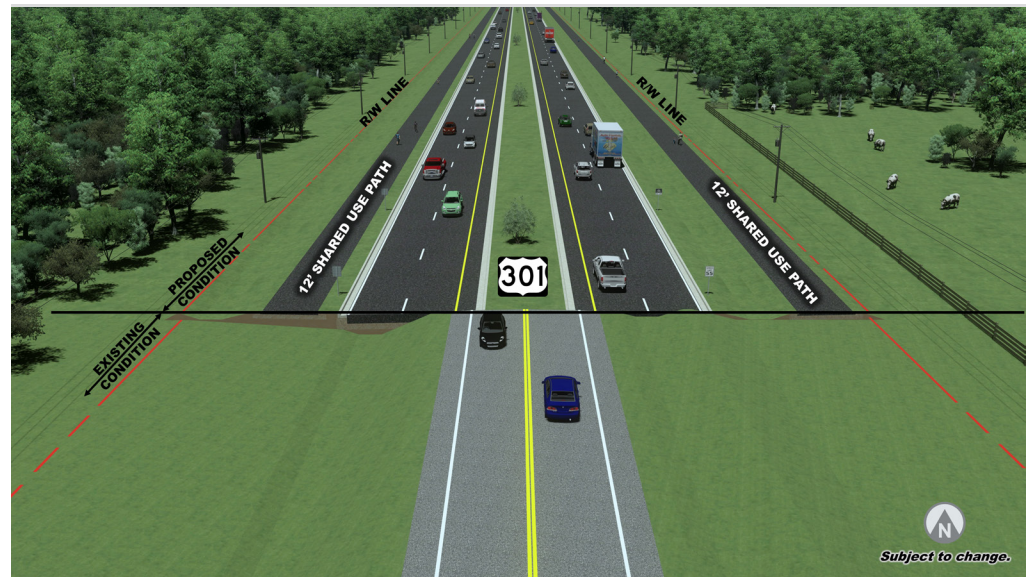
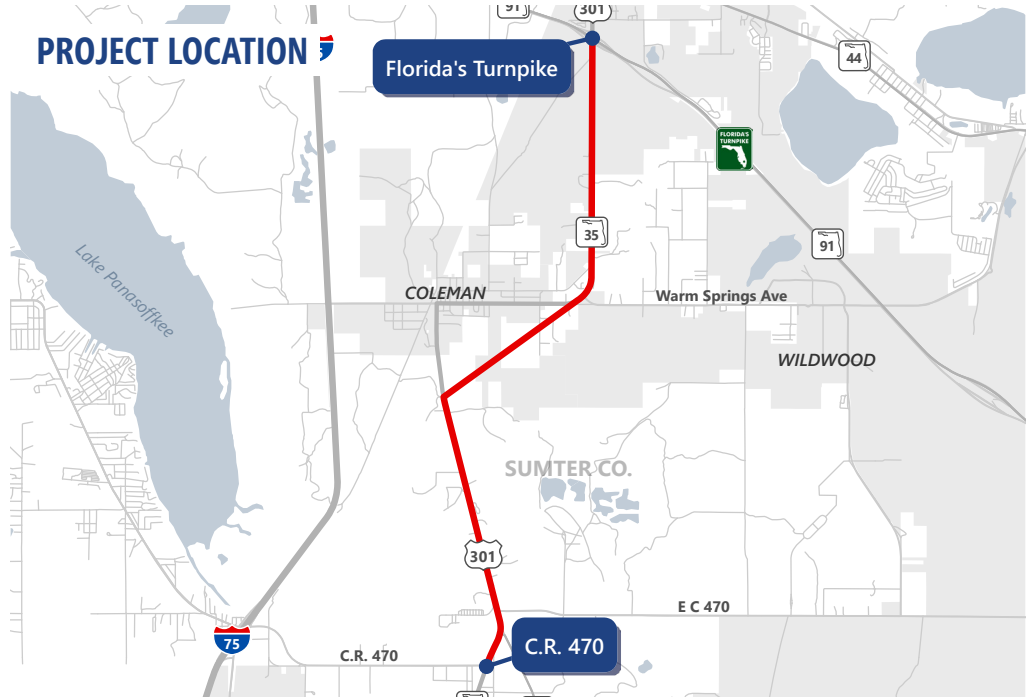
FUNDING

\$60 Million

CONSTRUCTION

2025

PROJECT LOCATION



REGIONAL ECONOMIC IMPACT

 **\$255
MILLION**

PROJECT BENEFITS

New signal at C.R. 525 to

**REDUCE
DELAYS BY**

83%

in the AM peak

&

94.5%

in the PM peak

New signal at
Warm Springs Ave to

**REDUCE
DELAYS BY**

98%

in the AM/PM

peak times

**STREAMLINED
ROUTE**

for truckers benefiting
FL's supply chain



INCREASED
mobility for the
community downtown



I-95 at U.S. 1 Interchange in Volusia Co.

PROJECT DESCRIPTION

- Reconstructs interchange to a Diverging Diamond Interchange
- Widen U.S. 1 from Plantation Oaks Blvd & Broadway Ave
- Widen Destination Daytona Lane from 2 to 3 lanes
- Add shared use paths

COUNTY

Volusia

PROJECT LIMITS

Interstate 95 (I-95) at U.S. 1
Interchange in Volusia County

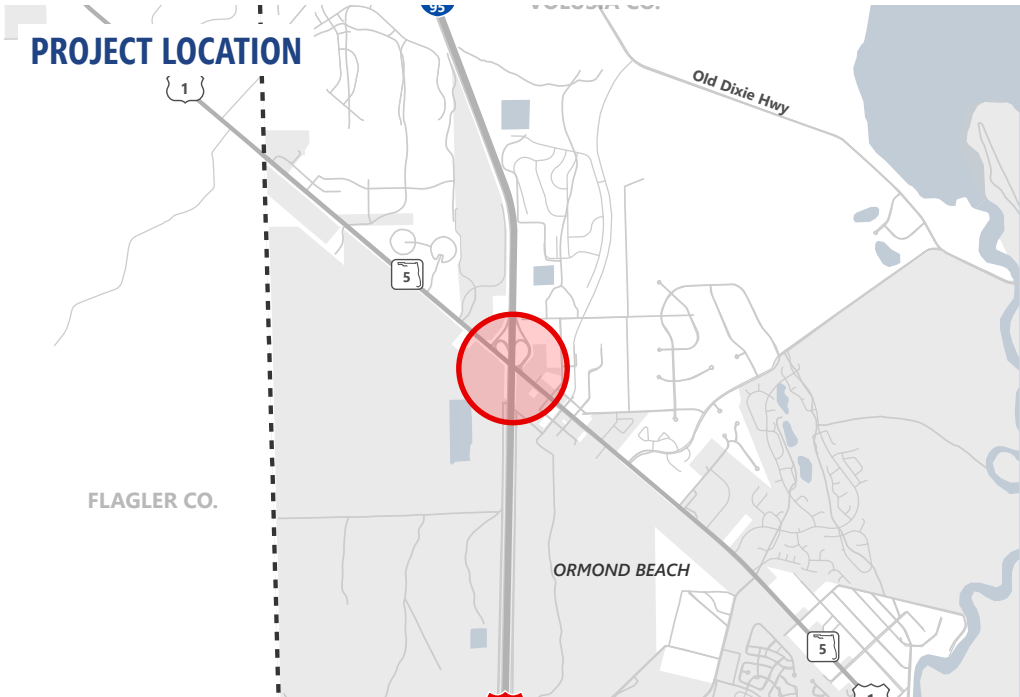
FUNDING

\$294 Million

CONSTRUCTION

2026

PROJECT LOCATION



REGIONAL ECONOMIC IMPACT

 **\$1.252
BILLION**

PROJECT BENEFITS

MODERNIZES

one of the oldest
interchanges along I-95



ENHANCE

traffic flow by increasing

LEFT-TURN CAPACITY



New design handles

HIGHER VOLUMES OF TRAFFIC



ENHANCES

this major route in
case of emergency
evacuations



TAB 2

January 15 2025

Meeting Date

Transportation, Tourism, and Economic Development

Committee

The Florida Senate

APPEARANCE RECORD

Deliver both copies of this form to
Senate professional staff conducting the meeting

Moving Florida Forward

Bill Number or Topic

Amendment Barcode (if applicable)

Name **Jared Perdue**

Phone **850-414-4147**

Address **605 Suwannee Street, MS 57**

Email **jack.rogers@dot.state.fl.us**

Street

Tallahassee

FL

32399

City

State

Zip

Speaking: ☐ For ☐ Against ☒ Information **OR** Waive Speaking: ☐ In Support ☐ Against

PLEASE CHECK ONE OF THE FOLLOWING:

☐ I am appearing without
compensation or sponsorship.

☒ I am a registered lobbyist,
representing:

FL Department of Transportation

☐ I am not a lobbyist, but received
something of value for my appearance
(travel, meals, lodging, etc.),
sponsored by:

While it is a tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this hearing. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard. If you have questions about registering to lobby please see Fla. Stat. §11.045 and Joint Rule 1. [2020-2022 Joint Rules.pdf \(flsenate.gov\)](#)

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

S-001 (08/10/2021)



2024 – 2025 Division of Motorist Services

SENATE APPROPRIATIONS COMMITTEE ON TRANSPORTATION, TOURISM,
AND ECONOMIC DEVELOPMENT

FISCAL YEAR 2024- 2025 BUDGET

Office of Executive Director and Administrative Services

FTE 240

Budget \$28,002,535

Florida Highway Patrol

FTE 2,485

Budget \$366,464,898

Motorist Services

FTE 1,366

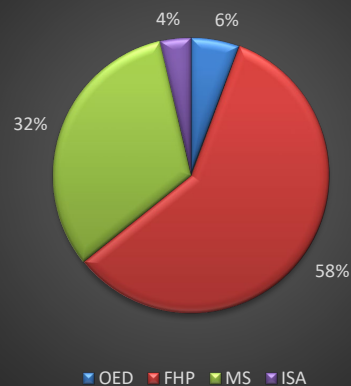
Budget \$148,067,775

Information Systems Administration

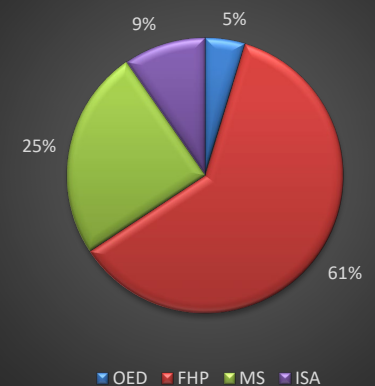
FTE 152

Budget \$57,813,682

% FTE BY DIVISION



BUDGET BY DIVISION



REVENUE DISTRIBUTIONS

In Fiscal Year 2023-24, FLHSMV collected and distributed almost \$2.9 billion in revenue. The statutory fees are illustrated in “Where the Money Comes From” followed by the recipient of the revenues in “Where the Money Goes.”

WHERE THE MONEY COMES FROM

Licenses Plates and Decals	\$1,812,623,932
Motor Vehicles Titles	\$486,824,728
Driver Licenses	\$337,285,093
Miscellaneous Fees and Transfers	\$109,270,463
Driving Transcripts and Public Records	\$ 96,723,233
Motor Vehicle Fuel Use Tax	\$28,543,773
Late Fees, FHP CVE UCC, etc.	\$ 28,195,639

WHERE THE MONEY GOES

Dept of Transportation	\$1,549,150,909
FLHSMV Trust Fund	\$657,153,126
General Revenue Funded Programs	\$333,990,607
Department of Education	\$126,712,638
Specialty Plate Organizations	\$51,108,718
Miscellaneous Distributions	\$45,185,571
Fish & Wildlife Conservation Commission	\$33,737,413
Motor Fuel Use Tax	\$ 28,543,773
Air Pollution /Invasive Plant Control-DEP	\$25,778,826
Law Enforcement Radio TF	\$24,542,760
Dept of Juvenile Justice	\$23,562,519

KEY NUMBERS AT-A-GLANCE

18 million Class E Driver Licenses (DL)

1.8 million Identification (ID) Cards

534,000 Commercial Driver Licenses (CDL)

23 million vehicles/trailers/manufactured homes registered

941,000 vessels registered

16,737 motor vehicle (MV) dealers/manufacturers licensed

165,000 DL and MV transactions processed per day

87% customer satisfaction across 56,000 surveys



DELIVERY OF DRIVER LICENSE SERVICES



- 200 tax collector offices and 14 state offices
- 8.6 million DL/ID issuance transactions in 2024
- REAL ID compliance rate 98.8%
- Written driving tests
 - 546,298 FLHSMV/Tax Collectors
 - 387,504 third party vendors
- Behind the wheel driving tests
 - 438,231 FLHSMV/Tax Collectors
 - 174,658 third party vendors
- 14 FLOWs (Florida Licensing on Wheels)
 - 577 events
- MyDMVPortal
 - 5.5 million customer accounts created
 - 1.1 million DL transactions in 2024



DELIVERY OF MOTOR VEHICLE SERVICES

- 216 tax collector offices
- 61 private license plate agencies
- 6,592,036 original and duplicate titles were issued in 2024
- 75 kiosks: 445,920 renewal transactions
- MyDMVPortal: 780,000 motor vehicle transactions in 2024
- Dealer electronic registration transfers: 2,338,693 in 2024
- Dealer electronic filing of title and registration applications: 4,626,500 in 2024



SPECIALTY LICENSE PLATES

- 136 different specialty plates are approved by the legislature
- 114 plates are in circulation
- 22 plates are in the pre-sale process
- 2.2 million valid registrations
- \$51,108,718 distributed in 23/24

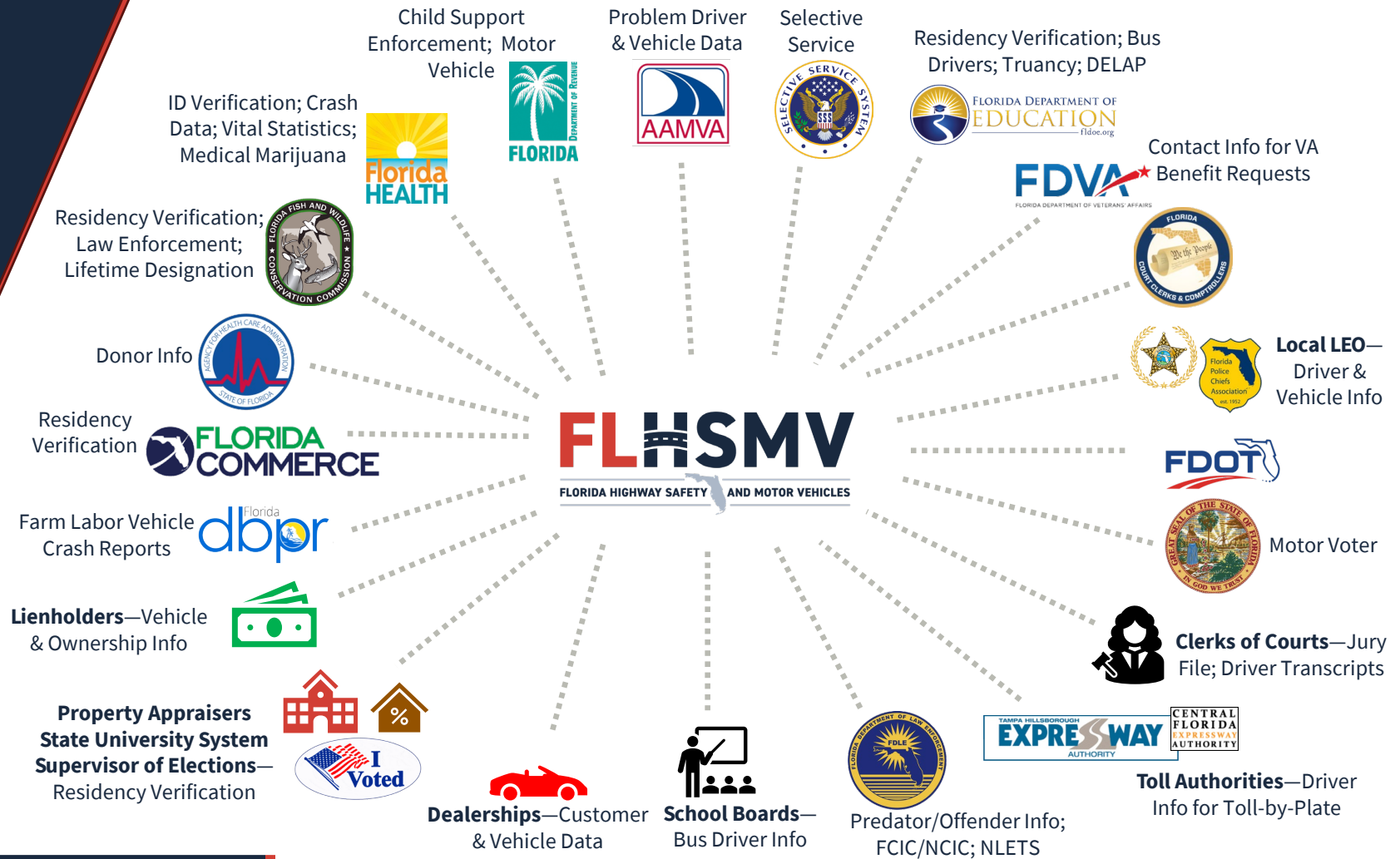
	Rank	Plate Count
ENDLESS SUMMER	1	138,764
HELPING SEA TURTLES SURVIVE	2	110,470
UNIVERSITY OF FLORIDA	3	91,699
MIAMI HEAT	4	83,218
FLORIDA STATE UNIVERSITY	5	69,367
TAMPA BAY BUCCANEERS	6	59,715
SAVE THE MANATEE	7	52,937
PROTECT WILD DOLPHINS	8	51,366
VETS OF THE US ARMED FORCES	9	50,912
WALT DISNEY WORLD	10	49,152

DRIVER AND VEHICLE RECORDS AND DATA

- 2,843,074 traffic citations received
- 476,430 crash reports received and available through the crash portal
- 97,954 records received through State-to-State (S2S) system and 6,270,913 duplicate driver records between states were resolved
- 25,665,717 driving transcripts provided electronically to courts, law enforcement, other government agencies and through public records requests
- 26 million paper title documents scanned to the vehicle record



DATA EXCHANGES WITH OTHER ENTITIES



DRIVER RESPONSIBILITY

- 16,238,930 registered vehicles carry PIP/PDL
- 5.88% or 954,468 registered vehicles are uninsured
- 2,077,379 notices sent to customer for failing to maintain insurance
- 1,077,889 driver license suspensions for failing to maintain insurance
- 1,115,558 registration toll stops
- 720,774 suspensions for failing to pay traffic citation or take driver safety class
- 98,317 criminal court obligation suspensions



DRIVER SAFETY

- Office of driver safety
- 7,072 habitual traffic offender suspensions
- 7,874 point suspensions
- 22,600 DUI administrative suspensions
- 13,805 suspensions for refusal to submit breath/urine/blood etc.
- 17,724 vehicles currently have ignition interlock devices
- 18,575 medical cases were reviewed and 9,778 licenses canceled
- Medical unit is actively monitoring 4,609 drivers
- 556,693 Basic and Advanced Driver Improvement courses completed



VEHICLE DEALERS, MANUFACTURED HOUSING AND INSPECTION OF REBUILT VEHICLES

- 12 dealer services offices statewide
- 16,737 licensed vehicle dealers and manufacturers
- 4,343 customer complaints investigated
- \$2,404,469 recovered for customers
- 10 manufactured housing plants in Florida
- 753 plant inspections were conducted
- 11,803 new manufactured housing units inspected
- 413 licensed mobile home installers
- 45 Private rebuilt inspection locations in Florida
- 106,436 rebuilt inspections conducted by private vendors and 4,661 by state examiners



APPORTIONED VEHICLES AND CDL DRIVERS

- 22,167 carriers with 48,716 trucks require apportioned plates and international fuel tax decals
- One state office in Tallahassee and four private tag agencies provide apportioned services
- 101 apportioned fuel tax audits were completed
- Oversight of CDL third party test providers and state compliance with Federal Motor Carrier Safety Administration (FMCSA) regulations



DL SERVICES TRANSITIONING TO MIAMI DADE AND BROWARD TAX COLLECTORS

As a result of 2018's Constitutional Amendment 10, Miami-Dade and Broward have elected tax collectors. FLHSMV will begin to transition driver license services to the tax collector after October 1, 2025.

FLHSMV will continue to provide back office administrative support and oversight including:

- Ownership and operation of all IT systems, hardware and the networks they utilize
- Quality assurance and policies and procedures
- Contract management of all third-party service providers
- Operation of the customer contact center and tax collector help desk
- Processing and review of immigration documents
- Revenue collection and distribution



QUESTIONS



The Florida Senate

APPEARANCE RECORD

Deliver both copies of this form to
Senate professional staff conducting the meeting

TAB 3

FLHSMV Presentation

Bill Number or Topic

1/15/25

Meeting Date

Senate Approps on Transportation

Committee

Amendment Barcode (if applicable)

Name Robert Kynoch

Phone (850) 687-0579

Address 2900 Apalachee Pkwy

Email Robert.kynoch@flhsmv.gov

Tallahassee

City

FL

State

32399

Zip

Speaking: ☐ For ☐ Against ☒ Information

OR

Waive Speaking: ☐ In Support ☐ Against

PLEASE CHECK ONE OF THE FOLLOWING:

☒ I am appearing without
compensation or sponsorship.

☐ I am a registered lobbyist,
representing:

☐ I am not a lobbyist, but received
something of value for my appearance
(travel, meals, lodging, etc.),
sponsored by:

While it is a tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this hearing. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard. If you have questions about registering to lobby please see Fla. Stat. §11.045 and Joint Rule 1. [2020-2022 Joint Rules.pdf](#) [flsenate.gov](#)

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

S-001 (08/10/2021)



Florida Job Growth Grant Fund

Jason Mahon, Deputy Secretary of Economic Development

Program Overview

- Created by the legislature in 2017, the Florida Job Growth Grant Fund is an economic development tool that encourages long-term job growth by making investments in our state's infrastructure and workforce in partnership with local governments and state colleges, technical colleges and school districts.
- The goal of the Florida Job Growth Grant Fund is to fuel economic growth by investing in critical infrastructure, site readiness and workforce needs of targeted industries.
- Proposals are reviewed by FloridaCommerce and chosen by the Governor to meet industry needs in communities across the state.



Eligible Applicants

- Eligible applicants include state colleges, technical colleges, school districts, cities, counties, and special districts.
- The Florida Job Growth Grant Fund may not be used for the exclusive benefit of any single company, corporation, or business entity.

Workforce Training

Must support programs at state colleges and state technical colleges and must not exclude applicants who are unemployed or underemployed.

Must provide participants with transferable, sustainable workforce skills applicable to more than a single employer.

Public Infrastructure

Must promote economic recovery in specific regions of the state, economic diversification, or economic enhancement in a targeted industry.

Must be owned by the public and function for public use or must predominately benefit the public.



Program Impact

- The Florida Job Growth Grant Fund is a program of statewide impact.
- Since 2019, more than \$257 million has been awarded across 70 projects in 37 counties.
- These projects are projected to create 66,556 jobs and workforce training opportunities.

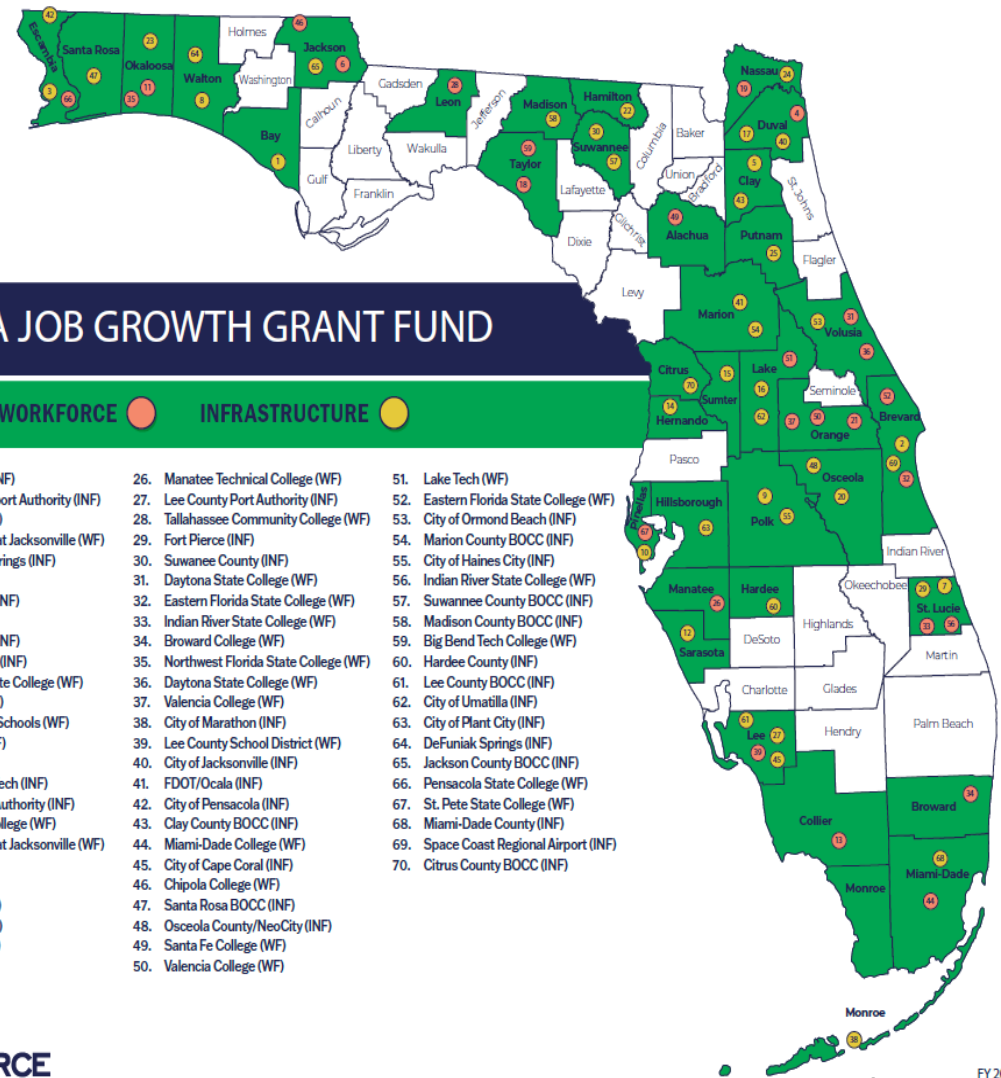
FLORIDA JOB GROWTH GRANT FUND

WORKFORCE

INFRASTRUCTURE

1. City of Panama City (INF)
2. City of Melbourne Airport Authority (INF)
3. City of Pensacola (INF)
4. Florida State College at Jacksonville (WF)
5. City of Green Cove Springs (INF)
6. Chipola College (WF)
7. City of Port St. Lucie (INF)
8. Walton County (INF)
9. City of Winter Haven (INF)
10. City of St. Pete Beach (INF)
11. Northwest Florida State College (WF)
12. City of North Port (INF)
13. Collier County Public Schools (WF)
14. Hernando County (INF)
15. Sumter County (INF)
16. City of Tavares/Lake Tech (INF)
17. Jacksonville Aviation Authority (INF)
18. Big Bend Technical College (WF)
19. Florida State College at Jacksonville (WF)
20. Osceola County (INF)
21. Valencia College (WF)
22. Hamilton County (INF)
23. Okaloosa County (INF)
24. Town of Callahan (INF)
25. Town of Welaka (INF)
26. Manatee Technical College (WF)
27. Lee County Port Authority (INF)
28. Tallahassee Community College (WF)
29. Fort Pierce (INF)
30. Suwannee County (INF)
31. Daytona State College (WF)
32. Eastern Florida State College (WF)
33. Indian River State College (WF)
34. Broward College (WF)
35. Northwest Florida State College (WF)
36. Daytona State College (WF)
37. Valencia College (WF)
38. City of Marathon (INF)
39. Lee County School District (WF)
40. City of Jacksonville (INF)
41. FDOT/Ocala (INF)
42. City of Pensacola (INF)
43. Clay County BOCC (INF)
44. Miami-Dade College (WF)
45. City of Cape Coral (INF)
46. Chipola College (WF)
47. Santa Rosa BOCC (INF)
48. Osceola County/NeoCity (INF)
49. Santa Fe College (WF)
50. Valencia College (WF)
51. Lake Tech (WF)
52. Eastern Florida State College (WF)
53. City of Ormond Beach (INF)
54. Marion County BOCC (INF)
55. City of Haines City (INF)
56. Indian River State College (WF)
57. Suwannee County BOCC (INF)
58. Madison County BOCC (INF)
59. Big Bend Tech College (WF)
60. Hardee County (INF)
61. Lee County BOCC (INF)
62. City of Umatilla (INF)
63. City of Plant City (INF)
64. DeFuniak Springs (INF)
65. Jackson County BOCC (INF)
66. Pensacola State College (WF)
67. St. Pete State College (INF)
68. Miami-Dade County (INF)
69. Space Coast Regional Airport (INF)
70. Citrus County BOCC (INF)

FLORIDACOMMERCE



Program Demand Since 2019

Year	Proposals Received	Appropriation	Awarded
2019-2020	\$336.6 million	\$40 million	\$15.6 million
2021-2022	\$362.3 million	\$50 million	\$74.4 million*
2022-2023	\$106 million	\$50 million	\$50 million
2023-2024	\$260.5 million	\$75 million	\$75 million
2024-2025	\$160 million	\$75 million	\$42,350,341**
Totals	\$1.22 billion	\$290 million	\$257,350,341

\$33.5 million remains available to award

* \$24.4 million of the \$40 million appropriated for FY19-20 was not expended. In FY20-22, the \$74.4 million awarded included the \$24.4 million in unspent funds from FY19-20.



Clustering and Leveraging State Partnerships

- Florida Job Growth Grant Fund awards are used to support job creation in high-demand industries, including transportation and logistics, manufacturing, aviation, aerospace and defense, and life sciences.
- Examples of significant initiatives to move targeted industries forward include:
 - **CDL Initiative:** FY 2022-23 established major expansions for Florida's Commercial Drivers License (CDL) training. The FJGGF awarded \$6.7 million to four state colleges to expand the capacity of CDL training. Prior to 2019, there were less than 1,000 students a year enrolled in CDL training programs. Through investments from the Job Growth Grant Fund and investments through DOE, that capacity is now 3,500 per year.
 - **Semiconductor Initiative:** FY 2022-23 and FY 2023-24 Governor DeSantis' Semiconductor Initiative dedicated \$41 million through the Job Growth Grant Fund to expand semiconductor manufacturing, advanced packaging and research and development within the military, defense and space industries through one infrastructure and seven workforce development projects.
 - **Advanced Manufacturing Initiative:** FY 2022-23 \$11.5 million was awarded to support workforce training opportunities in aviation and aerospace, defense manufacturing, cybersecurity, and information technology with a focus on supporting the Aviation, Aerospace and Defense industries.



Internal Program Improvements since 2023

FloridaCommerce has made changes to better **monitor and accelerate** project progress:

- Amendments are no longer granted to extend contract deadlines to begin work or deadlines for grant completion-except for extreme circumstances (e.g., hurricane, tornado, fire, or other significant natural disaster that directly impacted the job site).
- Recipients are held to the timeline of their grant proposal rather than a blanket five years to expend the appropriation.
- Recipients are required to begin work (“break ground”) within 6 months to a year, depending on the project.
- Project phases are now specified within contracts.



Highlighted Projects

Workforce

In Feb. 2024, Indian River State College was awarded \$5 million to establish an advanced manufacturing training hub that offers students the skills needed for advanced and precision manufacturing. The grant provided funds for facility renovations, personnel, and equipment purchases. Today, less than one year since award, the college reports it has 209 enrolled and 108 program completers - well ahead of projected student completions.



Highlighted Projects



Infrastructure

In November of 2021, Jacksonville Aviation Authority (JAA) was awarded \$6 million from the Florida Job Growth Grant Fund for infrastructure improvements at the Cecil Airport and Spaceport. Funds were used to construct roadways and storm water infrastructure to provide access to underdeveloped airport property. Additional funding was provided by the Florida Department of Transportation and SpaceFlorida. JAA has confirmed 334 new jobs have been created in connection with this project with more than 2,000 jobs and \$350 million in private capital investment expected by the end of the grant term.



Highlighted Projects

Rural

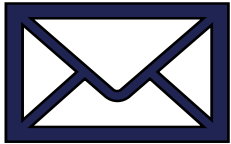
Big Bend Technical College was awarded \$2 million on December 16, 2021, for the construction of a new training lab and lecture facility and the purchase of virtual reality equipment for its health sciences program. The new state-of-of-the-art mock hospital and nursing training facility has already been used to complete training for 366 students, with another 1,000 expected to graduate within 10 years.



Questions and Contact Info

Thank you.

If you have questions or comments about this presentation, please contact us.



Jason Mahon

Deputy Secretary of Economic Development

Email: Jason.Mahon@Commerce.fl.gov

Stephen Marante

Director of Legislative and Cabinet Affairs

Email: Stephen.Marante@Commerce.fl.gov



FLORIDACOMMERCE

CareerSource Florida & The REACH Act

Adrienne Johnston

President & CEO, CareerSource Florida

Lindsay Volpe

Deputy Secretary, Division of Workforce Services FloridaCommerce



Commerce in Florida



FloridaCommerce

- Florida's lead workforce administrative entity
- Leads statewide efforts to implement innovative workforce solutions that assist Floridians in achieving economic stability and self-sufficiency.
- Provides funding and administrative and financial oversight for CareerSource Florida and each of the 21 Local Workforce Development Boards.
- Hosts the statewide labor exchange and case management system.
- Aligns the use of technology tools to enhance data quality and accountability throughout the workforce system.
- Employs jointly managed staff at each Local Workforce Development Board.

CareerSource Florida

- State Board of Directors provides strategic oversight, investment guidance, and policy leadership for CareerSource Florida and Local Workforce Development Boards.
- Leverages funding provided by FloridaCommerce to support strategic workforce development initiatives at Local Workforce Development Boards.
- Utilizes FloridaCommerce workforce data to update the Master Credentials List, provide Letter Grades to the Local Workforce Development Boards, and support industry partners and Florida's targeted industries.

Local Workforce Development Boards

- Local Board of Directors provides joint oversight of the local one-stop workforce delivery system, including financial and programmatic oversight.
- Deliver direct services to job seekers and employers.
- Leverages funding provided by FloridaCommerce to implement state and federal workforce programs targeting achieving economic self-sufficiency and resiliency, disaster recovery, and talent pipeline development.

WHO WE ARE

- Board of Directors appointed by the Governor
- CareerSource Florida team

- CareerSource Florida.
- 21 local workforce development boards, in service to local elected officials
- FloridaCommerce

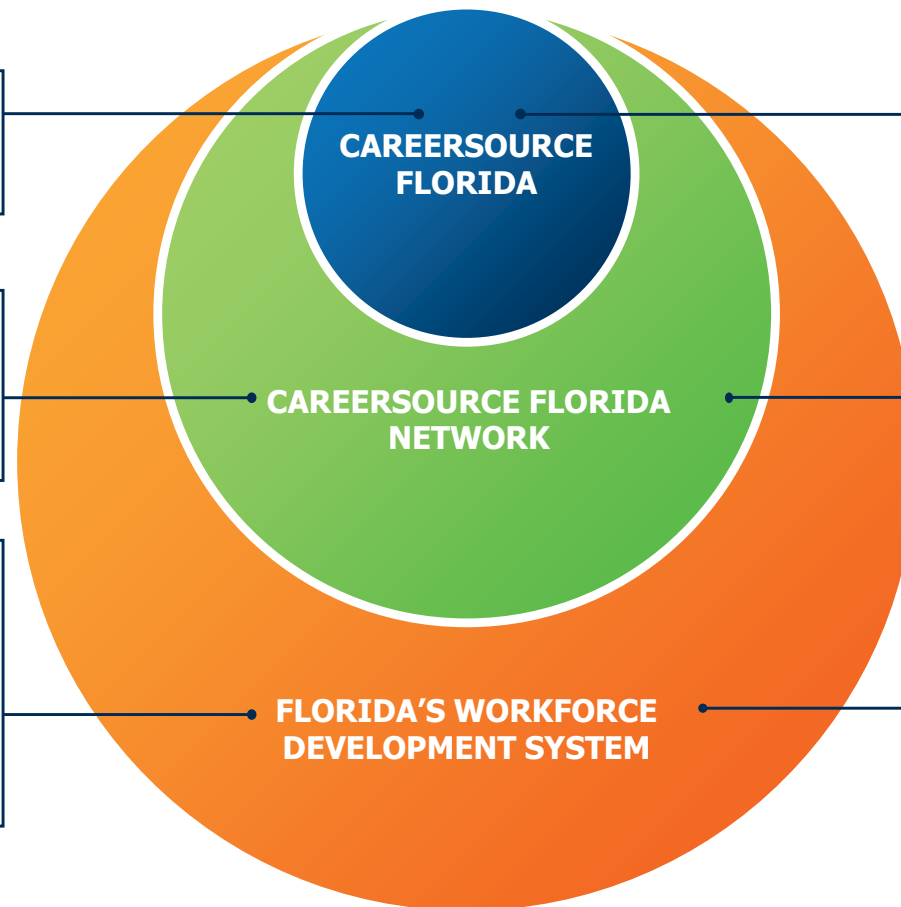
- CareerSource Florida network
- State partners, including:
 - Department of Education
 - Division of Blind Services
 - Vocational Rehabilitation
 - Department of Elder Affairs
 - Florida Department of Children and Families

WHAT WE DO

- Provide oversight, funding, and policy direction for talent development programs & local workforce development boards
- Drive vision and ensure alignment of Florida's workforce development system
- Evaluate and address industry needs, including appointing and overseeing Credentials Review Committee

- Help Floridians acquire skills for employment.
- Reduce welfare dependency and increase economic self-sufficiency
- Coordinate local workforce development initiatives and ensure alignment with industry
- Help businesses find qualified workers
- Provide technical assistance and administrative and financial oversight (FloridaCommerce)

- Develop a comprehensive education, employment and training ecosystem
- Expand Florida's labor force to meet employer demand while identifying and addressing barriers
- Coordinate programming to improve outcomes and accountability
- Engage with business and education stakeholders to build talent pipelines that support diversifying industry sectors



Who We Serve



Adults

Career Counseling

Job Search & Placement Support

Training & Education

Foundational Skill Development

Resume & Interview Assistance



Dislocated Workers

Career Counseling

Job Search & Placement Support

Training & Education

Foundational Skill Development

Resume & Interview Assistance



Youth

Career Exploration

Training & Education

Foundational Skill Development

Support for At-Risk Youth



Veterans

Career Advisors

Priority of Service

Training & Education

Support for Spouses and families

Job Search & Placement Support



Employers

Talent Needs Assessment

Customized Training

Recruitment Support

Tax Incentives & Grants

Talent Pipeline Expansion

Apprenticeship Support

How We Serve: Job Seeker-Business Connection

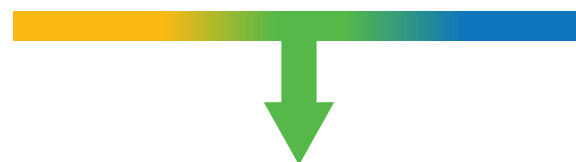


Dislocated Worker

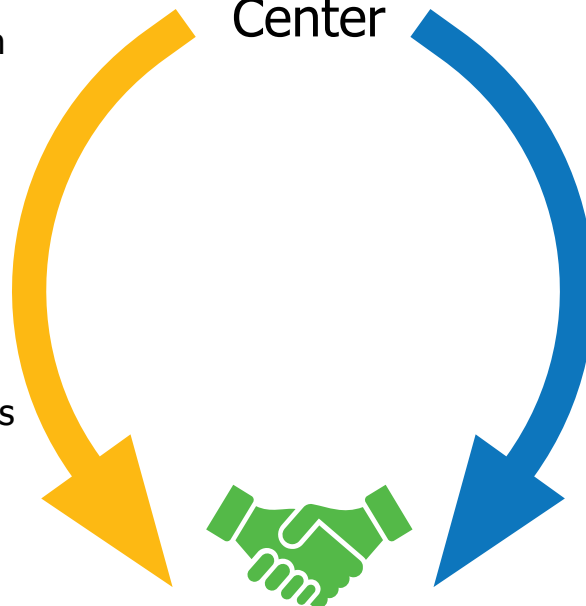
- ✓ Skill and Interest Assessments
- ✓ Develop Personalized Career Plan
- ✓ Update Resume
- ✓ Ready to Work Credential
- ✓ Match with Employer
- ✓ Enrolled in Work-based Learning

Outcomes:

- Job Placement
- New Credential/Skills
- Increased Wages



Visits Career Center



Business Needs Skilled Talent



- ✓ Talent Needs Assessment
- ✓ Development of Customized Work-based Training Program
- ✓ Recruitment Support
- ✓ Match with Job Seeker
- ✓ Temporary Wage Assistance

Outcomes:

- Expanded Talent Supply
- Retention Strategies
- Cost Savings

Our Impact (PY 23-24)

116,028

FLORIDIANS SERVED BY THE
CAREERSOURCE FLORIDA NETWORK

63,417

JOB SEEKERS ASSISTED BY THE CAREERSOURCE
FLORIDA NETWORK, NOW EMPLOYED

758,331

SERVICES PROVIDED BY THE
CAREERSOURCE FLORIDA NETWORK

26,704

INDIVIDUALS SERVED BY THE CAREERSOURCE FLORIDA
NETWORK, NOW OFF PUBLIC ASSISTANCE

75,976

BUSINESSES SERVED BY THE
CAREERSOURCE FLORIDA NETWORK

\$17,406.56

AVERAGE ANNUAL
WAGE INCREASE

4-Year Budget History

Federal Grant	2021-22	2022-23	2023-24	2024-25
Workforce Innovation and Opportunity Act (WIOA) Adult	\$38,463,078	\$37,240,624	\$34,107,604	\$30,709,812
WIOA Dislocated Worker	\$35,485,778	\$36,709,073	\$31,202,049	\$30,724,365
WIOA Youth	\$37,660,534	\$36,467,295	\$33,341,191	\$30,022,909
WIOA Wagner-Peyser	\$38,157,663	\$38,879,016	\$38,791,016	\$38,458,248
WIOA State Level Funds	\$33,949,864	\$31,693,896	\$29,040,160	\$27,293,707
Temporary Assistance for Needy Families (TANF)	\$58,300,723	\$58,294,377	\$58,339,163	\$57,988,576
Supplemental Nutrition Assistance Program (SNAP)	\$3,793,317	\$8,387,856	\$5,760,052	\$4,938,133
Reemployment Services and Eligibility Assessment (RESEA)	\$6,930,185	\$7,959,844	\$10,797,454	\$10,442,767
Veterans Employment and Training Services (VETS)	\$15,371,448	\$11,759,917	\$9,704,180	\$7,480,127
TOTAL:	\$268,112,590	\$267,391,898	\$251,082,869	\$238,058,644

Shaded rows represent additional federal funding received by the Local Workforce Development Boards and administered by FloridaCommerce.

The REACH Act called for CareerSource Florida to:

- Improve outcomes
- Focus on Targeted Industry Sectors and In-Demand Occupations
- Develop credential framework of quality and Master Credentials List while enhancing collaboration with Education partners
- Coordinate with workforce partners
- Realign and consolidate Local Workforce Development Boards
- Streamline and align policies to reduce overhead and improve outcomes
- Implement workforce system Letter Grades

REACH Act Implementation Timeline

2021- 2022

- **Mar: Local board realignment evaluation**
- Mar: 2022-2023 initial Master Credentials List adopted
- Aug: Board of Directors appoints inaugural Credentials Review Committee
- Added board members from Dept. Of Children and Families and Div. Of Blind Services
- Updated State Plan
- Oct: Issued baseline letter grades to LWDBs
- Dec: Comprehensive Employment, Education, and Training Policy
- Dec: Definition of Credentials of Value adopted by committee

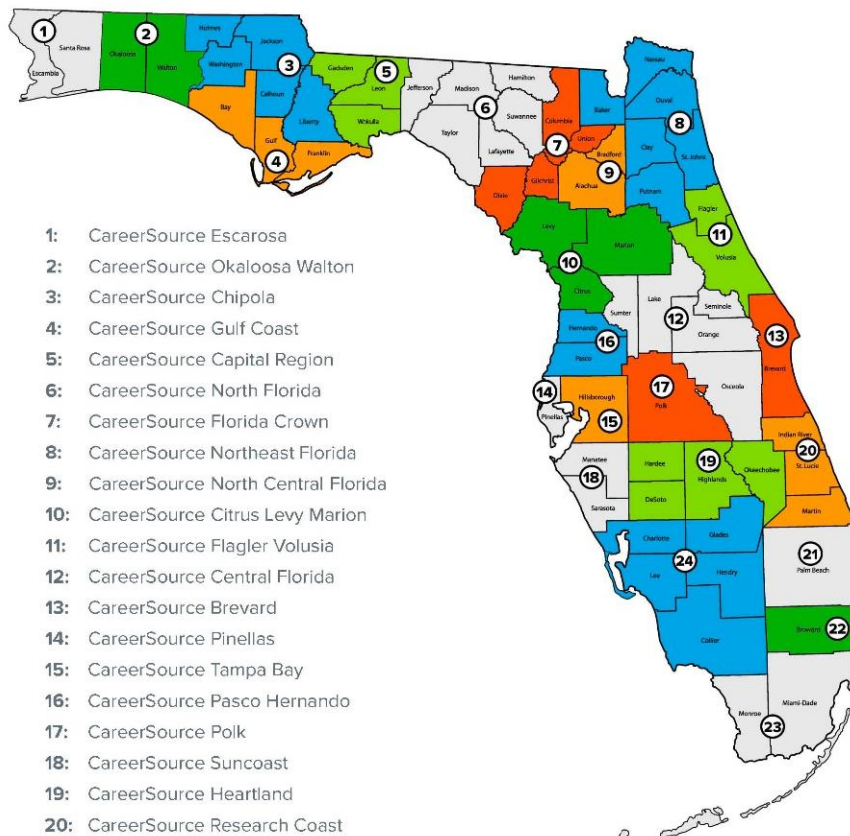
2023

- Feb: 2023-2024 Master Credentials List adopted using the committee-approved Framework of Quality
- Feb: Online Master Credentials List application launches
- **Feb: Consolidations and Realignments for the Florida Workforce System Transformation Plan underway**
- Sept: MCL Framework of Quality updated, new application for agriculture credentials approved

2024

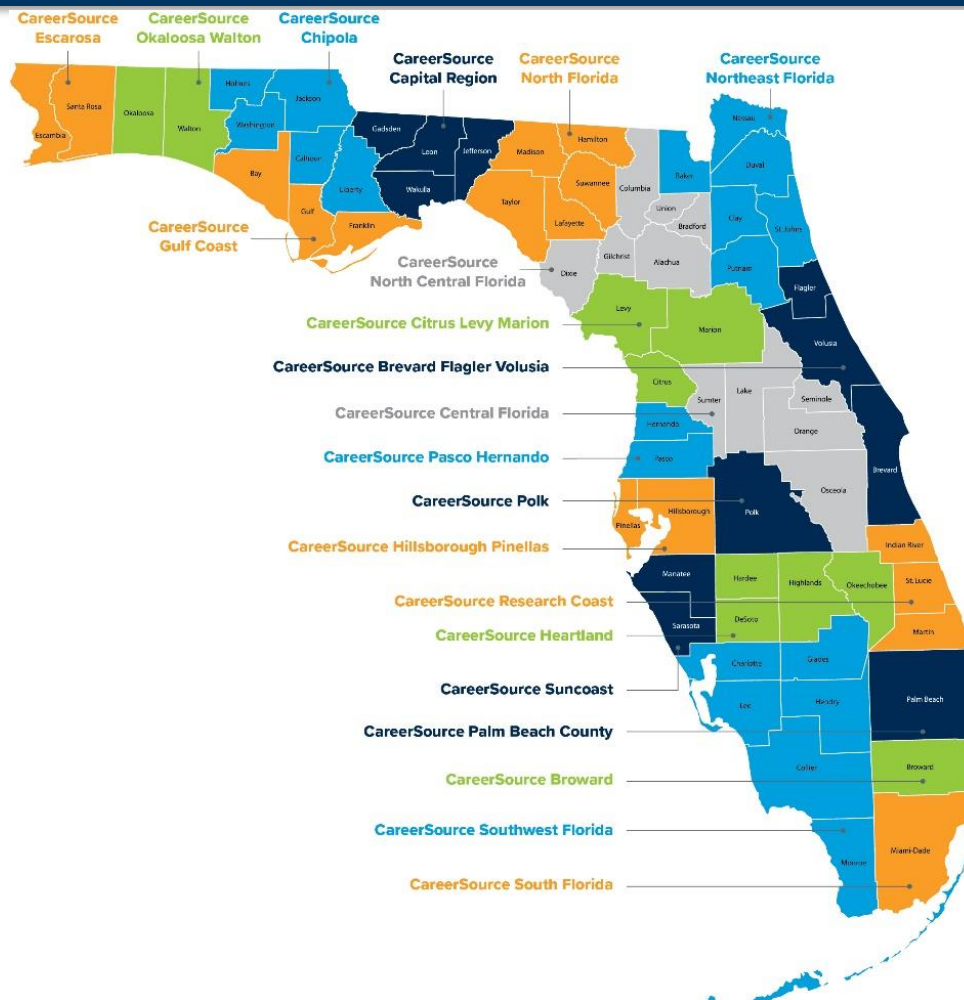
- **Feb: Two approved Regional Planning Areas**
- **June: Completed alignment and transformation of new areas**
- June: US DOL approved WIOA Combined Plan
- **June/July: Approvals for new board members, annual budgets and funding, new vendors and partnerships, finalized interlocal agreements**
- **Oct: 2 Regional Planning Areas submitted plans for review**
- **Nov: Remaining Regional Planning Areas Submitted Letter of Intent**
- **Nov: All interlocal agreements signed** (last county Jan 2025)

Bolded items represent milestones related to the Florida Workforce System Transformation Plan.



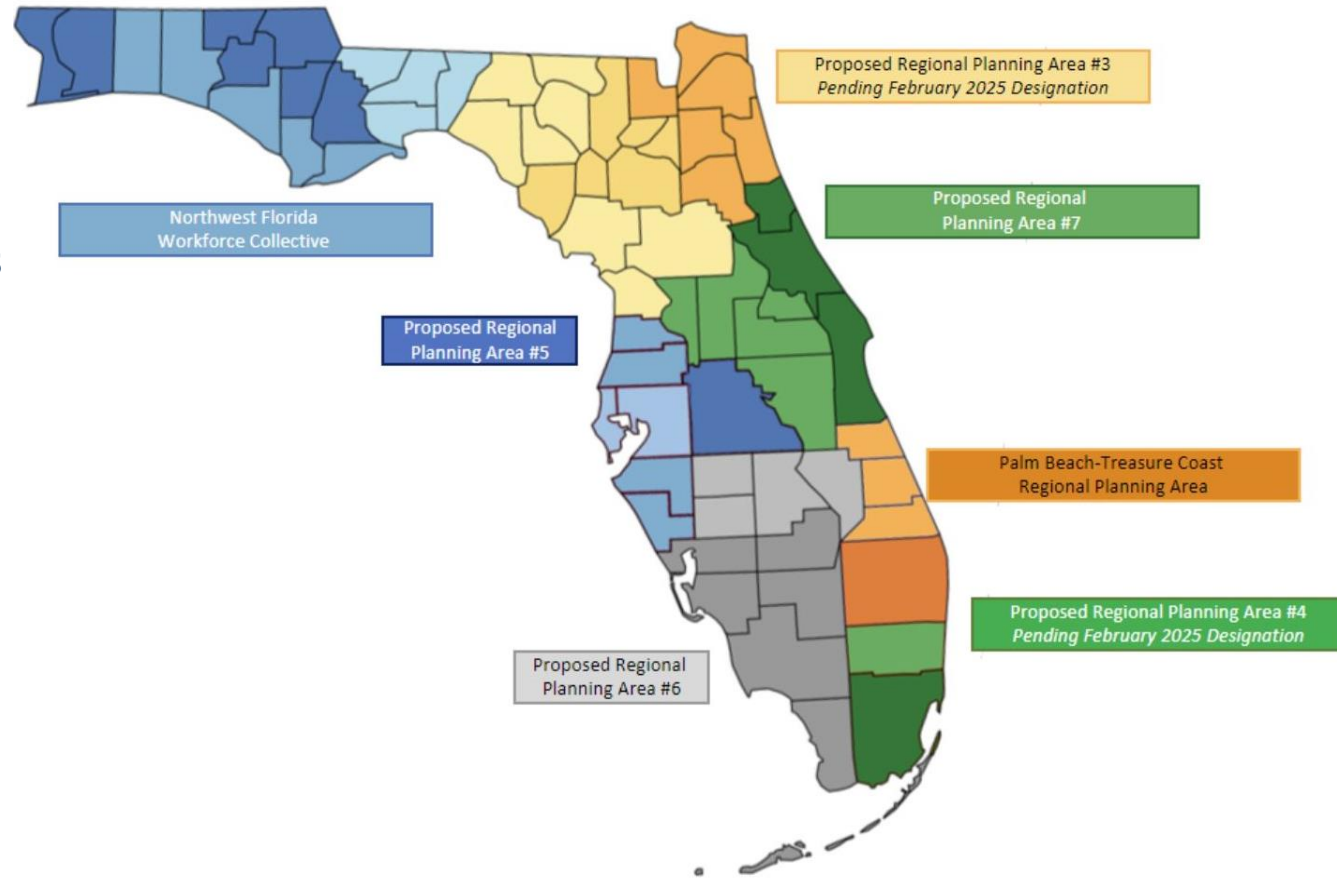
- 1: CareerSource Escarosa
- 2: CareerSource Okaloosa Walton
- 3: CareerSource Chipola
- 4: CareerSource Gulf Coast
- 5: CareerSource Capital Region
- 6: CareerSource North Florida
- 7: CareerSource Florida Crown
- 8: CareerSource Northeast Florida
- 9: CareerSource North Central Florida
- 10: CareerSource Citrus Levy Marion
- 11: CareerSource Flagler Volusia
- 12: CareerSource Central Florida
- 13: CareerSource Brevard
- 14: CareerSource Pinellas
- 15: CareerSource Tampa Bay
- 16: CareerSource Pasco Hernando
- 17: CareerSource Polk
- 18: CareerSource Suncoast
- 19: CareerSource Heartland
- 20: CareerSource Research Coast
- 21: CareerSource Palm Beach County
- 22: CareerSource Broward
- 23: CareerSource South Florida
- 24: CareerSource Southwest Florida

Consolidated CareerSource Florida Network



Regional Planning

- 2 Regional Planning Areas were approved by the Governor in March 2024.
- Prospective Regional Planning Areas #3 and #4 will submit their regional planning designation requests by February 2025.
- The remaining local areas will submit their designation requests in June 2025.
- All regional planning areas designated in 2025 will submit regional plans in fall of 2025.



- **Emphasis on Transparency & Accountability**
 - Performance-Based Letter Grades
 - Enhanced Data Reporting Requirements
- **Co-Enrollment Policies**
 - Integrated Service Delivery
 - Collaboration with Education Partners
- **Workforce Innovation and Opportunity Act Combined Plan**
 - Alignment with State and Regional Priorities
 - Focus on High-Value Credentials

Metrics:

- Participants With Increased Earnings
- Reduction in Public Assistance
- Employment and Training Outcomes
- Participants in Work-Related Training
- Continued Repeat Business
- Year-Over-Year Business Penetration
- Completion-to-Funding Ratio
- Serving Individuals on SNAP, TANF, Adult Education, Blind Services, or Vocational Rehabilitation*

* Currently extra credit.

Local Board	Score	Grade
CareerSource South Florida	101.7	A+
CareerSource Central Florida	98.67	A+
CareerSource Southwest Florida	96.40	A
CareerSource Broward	94.31	A
CareerSource Tampa Bay	93.38	A
CareerSource Okaloosa Walton	91.78	A-
CareerSource Pinellas	91.64	A-
CareerSource Northeast Florida	91.26	A-
CareerSource Suncoast	91.02	A-
CareerSource Research Coast	89.96	B
CareerSource Heartland	89.93	B+
CareerSource Chipola	89.92	B+
CareerSource Flagler Volusia	89.82	B+
CareerSource North Florida	88.20	B+
CareerSource Capital Region	87.93	B+
CareerSource Brevard	87.63	B+
CareerSource Gulf Coast	86.84	B
CareerSource Escarosa	86.78	B
CareerSource Citrus Levy Marion	86.16	B
CareerSource Palm Beach County	85.68	B
CareerSource Pasco Hernando	85.62	B
CareerSource Florida Crown	83.14	B
CareerSource North Central Florida	80.90	B-
CareerSource Polk	79.93	C+

- **Master Credentials List**

- Online application opened Feb. 2023, 460+ applications received since
- Number of credentials on MCL 2022-2023: 525
- Number of credentials on MCL 2023-2024: 2,063 (+1,538)
 - Addition of agricultural credentials (33% increase)
- Number of credentials on MCL 2024-2025: 2,307 (+244)
 - 11% of all credentials supporting healthcare industry
 - 70% of apprenticeships in manufacturing, maintenance, and construction

- **Education-Industry Consortia (SB 240)**

- Local board appointed consortia meet quarterly to:
 - Review and prioritize skills needed in key industry sectors
 - Analyze existing educational training programs for prioritized skills
 - Define skills training gaps

Incumbent Worker Training Grants Awarded FY 23-24

- **69 contracts signed**
- **\$2,996,768 awarded**
- **2,794 trainees**
- **\$102,899 to Rural Counties**
- **\$631,546 to Small Businesses**

MCL Certifications:

- ABC Institute Electrical Apprenticeship Program
- Bay Area Electrical Apprenticeship Program
- Field Service Engineer – Low Voltage Systems
- Field Service Engineer – Voice-Data-Video
- Journeyman Electrician
- Independent Electrical Contractors, Inc
- Residential Wireman
- Six Sigma Green Belt

Quick Response Training Grants Awarded FY 23-24

- **24 contracts signed**
- **\$6,564,125 awarded**
- **2,771 trainees**
- **\$440,000 to Rural Counties** (*110 New Hires*)
- **\$251,000 to Small Businesses**

Top 3 Positions Trained:

- Aircraft Maintenance
- Medical Professionals
- IT Professionals

Rural Initiatives

Artificial Intelligence Incumbent Worker Training Pilots

Florida Deputy Sheriff's Association Registered Apprenticeship Program

Get There Faster Veterans Grants

Digital Literacy and the Missing Middle

Youth Career Exploration

Network Navigator Positions

Workforce System Transformation Plan

Sectors of Strategic Focus Training Initiative

Credentials Review Committee Support

FLORIDACOMMERCE

Thank You

Adrienne Johnston

President & CEO, CareerSource Florida

Lindsay Volpe

Deputy Secretary, Division of Workforce Services
FloridaCommerce



VISIT FLORIDA

VISIT **FLORIDA**[®]



Pensacola Beach

Commerce in Florida



FloridaCommerce



- VISIT FLORIDA is the public-private and state-regional-local partnership between the State of Florida, Florida's tourism industry job creators, and regional and local tourism marketing partners.
- As implemented through HB 5 in 2023, VISIT FLORIDA is one of FloridaCommerce's Direct-Support Organizations (DSOs).
- VISIT FLORIDA partners with local tourism offices, to improve visitation and economic development across the state.
- As the Sunshine State's official tourism marketing organization, it serves as the caretaker for the Florida vacation brand.
- VISIT Florida is also a key member of ESF-18, the entity coordinating response between government, industry, and economic development after a disaster; helping First Responders and all Floridians find accommodations during an emergency and helping Florida communities alert the world when those communities are open for business.

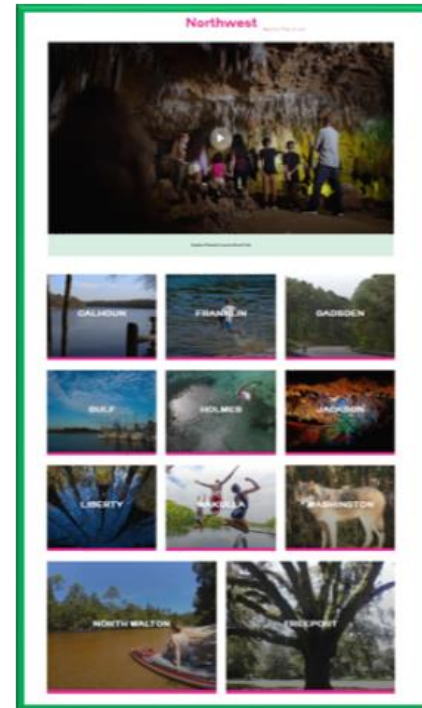
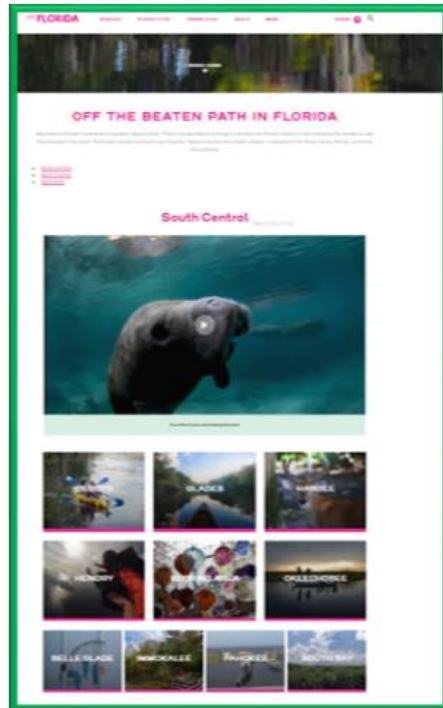
Record Results

- Florida's tourism industry has continued to flourish. In 2023, a record 140.6 million visitors came to Florida. This is the largest amount of visitors Florida has ever received in a single year, a 7.3% increase over CY 2019 and a 2.3% increase over CY 2022.
- Q3 2024 marked a record 34.6 million travelers to the Sunshine State, the highest ever visitation from July-September in any year.
- Florida's tourism industry is a juggernaut of the state's economy. An economic impact study conducted on 2023 visitor spending showed that out-of-state visitors contributed \$127.7 billion to Florida's GDP.
- Tourism generated \$17.1 billion in state and local revenues in 2023, saving each household in Florida \$1,910. One out of every seven private sector jobs in Florida is tied to tourism activity in that same time period.
- In 2024, 58% of Florida residents agreed or strongly agreed that Florida's tourism industry results in a better quality of life for them and their families.

Key Initiatives In 2024

- Record \$6.7 million* hurricane recovery marketing program
- Rural marketing programs for use by rural areas for both visitation and economic development.

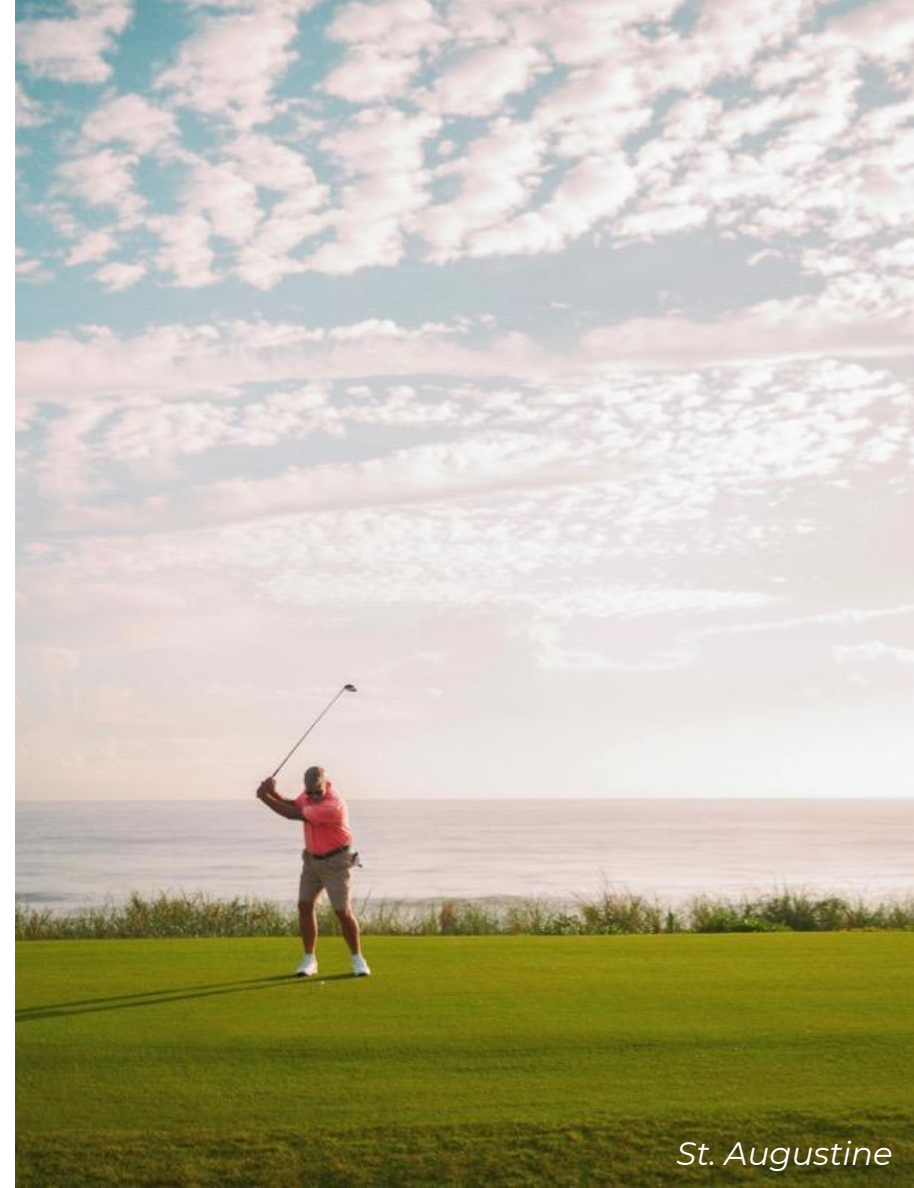
*Includes \$1.15 million Destination Marketing Organization (DMO) co-op investment



About VISIT FLORIDA

- Partnership Organization
- Dollar-for-Dollar Match
- ROI = \$3.30

VISIT **FLORIDA**[®]



St. Augustine

The Power of Florida Tourism



140.6 Million

Visitors in 2023

\$127.7 Billion

Added to Florida's Economy in 2023

\$36.9 Billion

in Federal, State and Local Taxes

2.1 Million

Jobs in Florida Supported by Tourism

\$1,910

Saved by 8.8 million households

\$76.4 Billion

in Wages and Salaries

\$142 Billion

The Value of the Florida Brand

VISIT **FLORIDA®**

Working Together

- Co-op Marketing Programs
- Promotions
- PR
- Global Travel
- Content
- Welcome Centers

VISIT **FLORIDA**[®]



Our Markets

International Markets

Canada · UK · Mexico · Columbia · Brazil · Germany · France

Domestic Markets

Alabama - Birmingham

California - Los Angeles

District of Columbia

Georgia - Atlanta

Illinois - Chicago

Indiana - Indianapolis

Kansas - Kansas City

Kentucky - Louisville

Maryland - Baltimore

Massachusetts - Boston

Michigan - Detroit, Grand Rapids

Minnesota - Minneapolis

Missouri - Kansas City, St. Louis

Nevada - Las Vegas

New York - New York

North Carolina - Charlotte, Raleigh

Ohio - Cincinnati, Cleveland, Columbus

Pennsylvania - Philadelphia

Tennessee - Jackson, Knoxville, Nashville

Texas - Dallas, Houston

Utah - Salt Lake City

Washington - Seattle

Wisconsin - Milwaukee

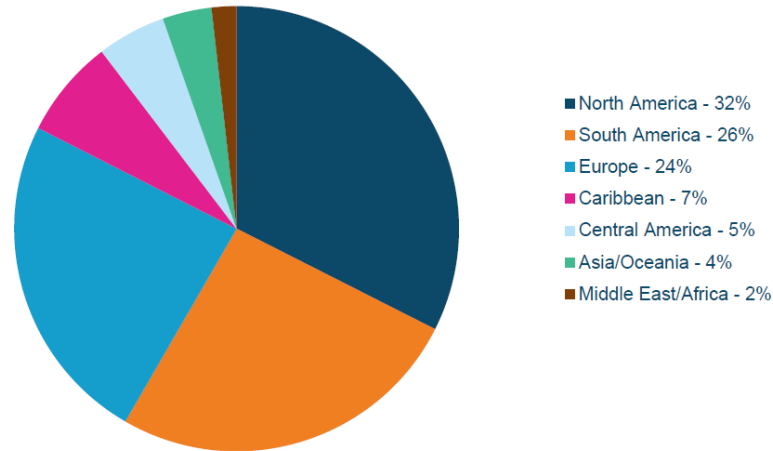
Our Visitors

Domestic

- | | |
|---------------------|--------------------------|
| 1. New York, NY | 6. Boston, MA |
| 2. Atlanta, GA | 7. Dallas-Fort Worth, TX |
| 3. Philadelphia, PA | 8. Charlotte, NC |
| 4. Chicago, IL | 9. Los Angeles, CA |
| 5. Washington, DC | 10. Cleveland-Akron, OH |

International

- | | |
|-------------------|--------------|
| 1. Canada | 6. Argentina |
| 2. United Kingdom | 7. Germany |
| 3. Brazil | 8. Ecuador |
| 4. Colombia | 9. Chile |
| 5. Mexico | 10. France |



Marketing Performance

**Marketing
Awareness**

 **58%**

**Travel
Interest**

 **51%**

Positive Perceptions



Good Value for the Money



Destination for Someone Like Me



Fine Dining



Good for Shopping

FY 23/24 Results

4.646 billion

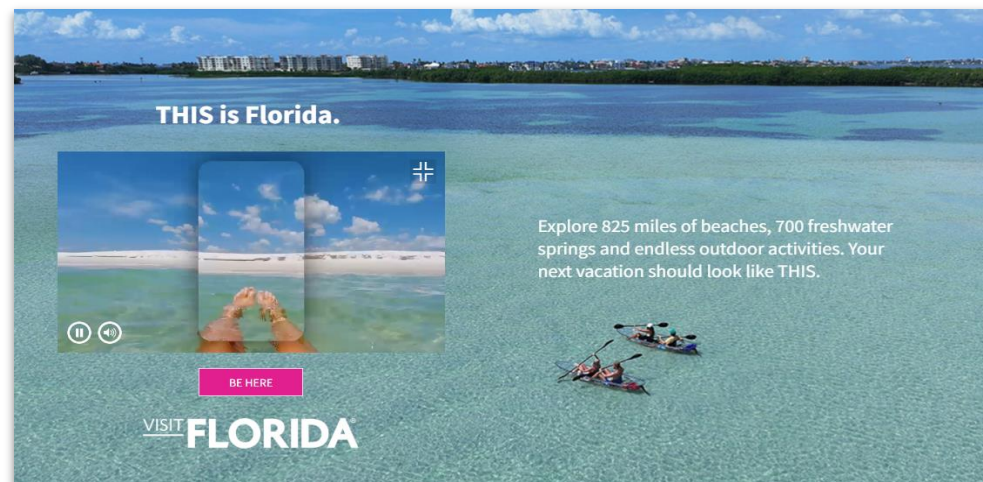
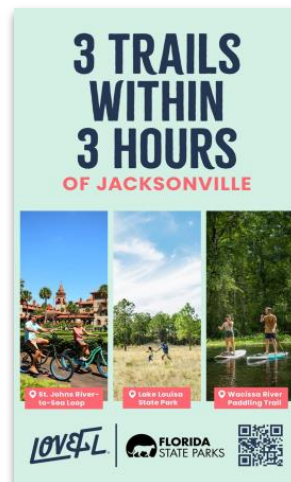
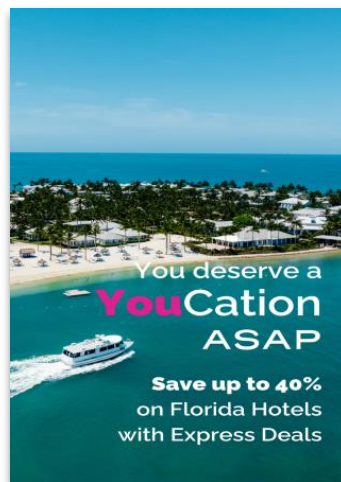
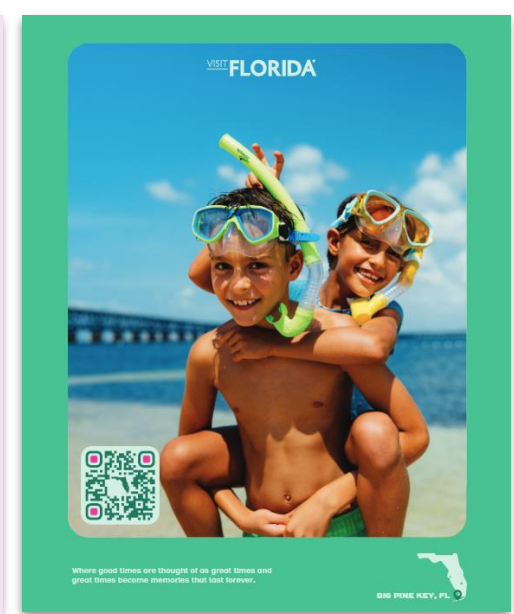
Total Media Impressions

Paid and Earned

\$95.64:1

Total Return On Ad Spend

All Campaigns Combined



Rural Focus

- Co-op Marketing Programs
- Asset Collection Effort
- Outdoors and Nature

VISIT **FLORIDA**[®]



Apalachicola National Forest

Crisis Response

Combating Negative Media Coverage

\$176,923,450

PR Value

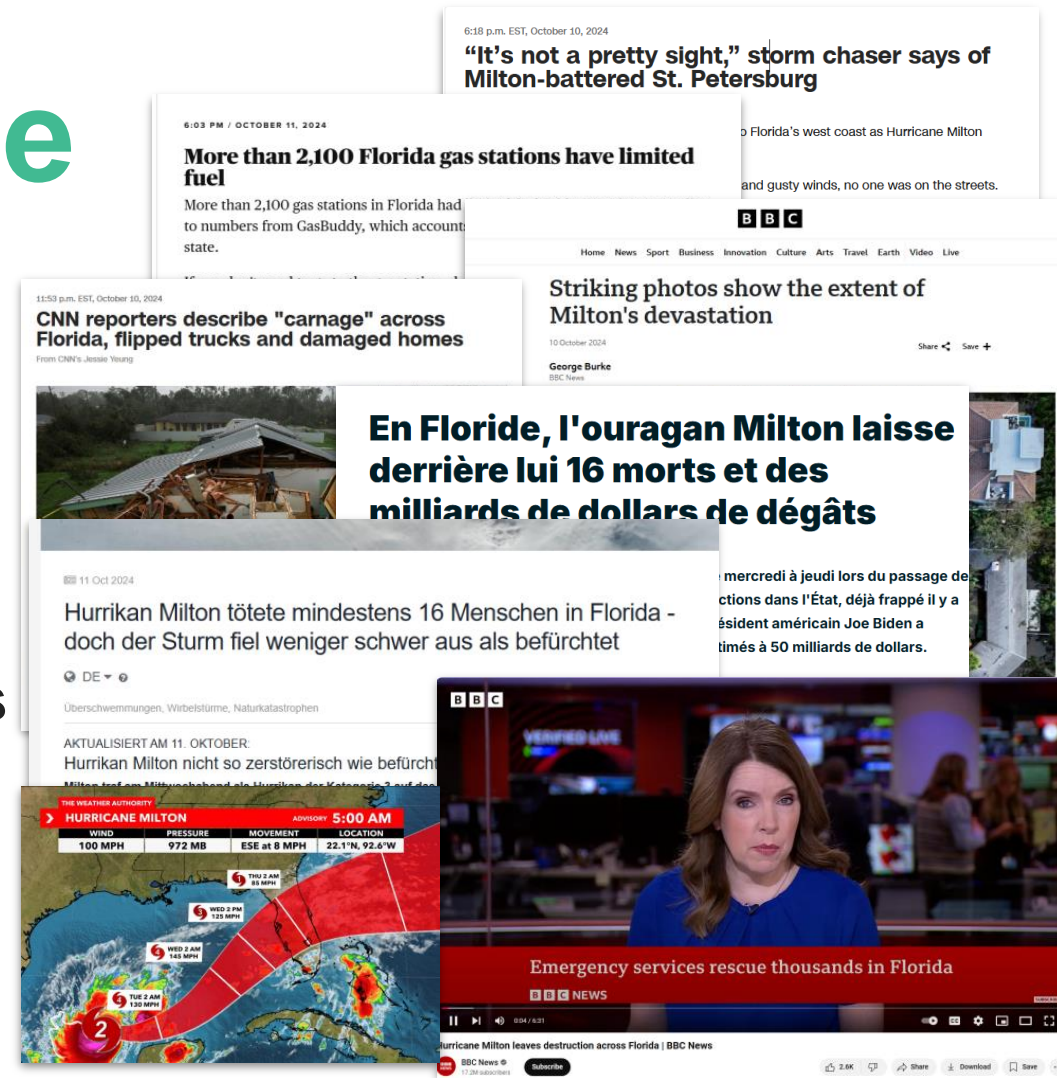
898,932

Articles / Mentions

1,706,816,671,953

Impressions

VISIT FLORIDA®



Three-Pronged Approach

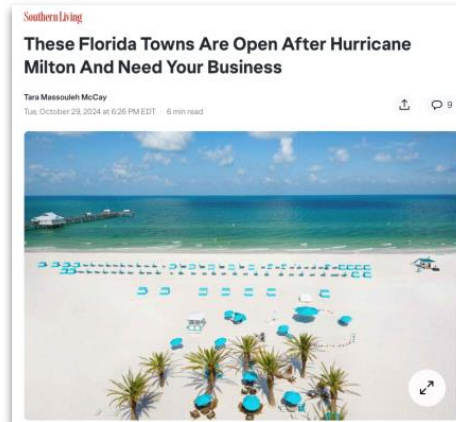
Phase 1: Support for Direct Marketing Organizations (DMOs) who have not been impacted with images captured after the storm

Phase 2: Support for those impacted who are now ready for visitors

Phase 3: Support for those impacted when they are ready to receive visitors.



VISIT **FLORIDA**®

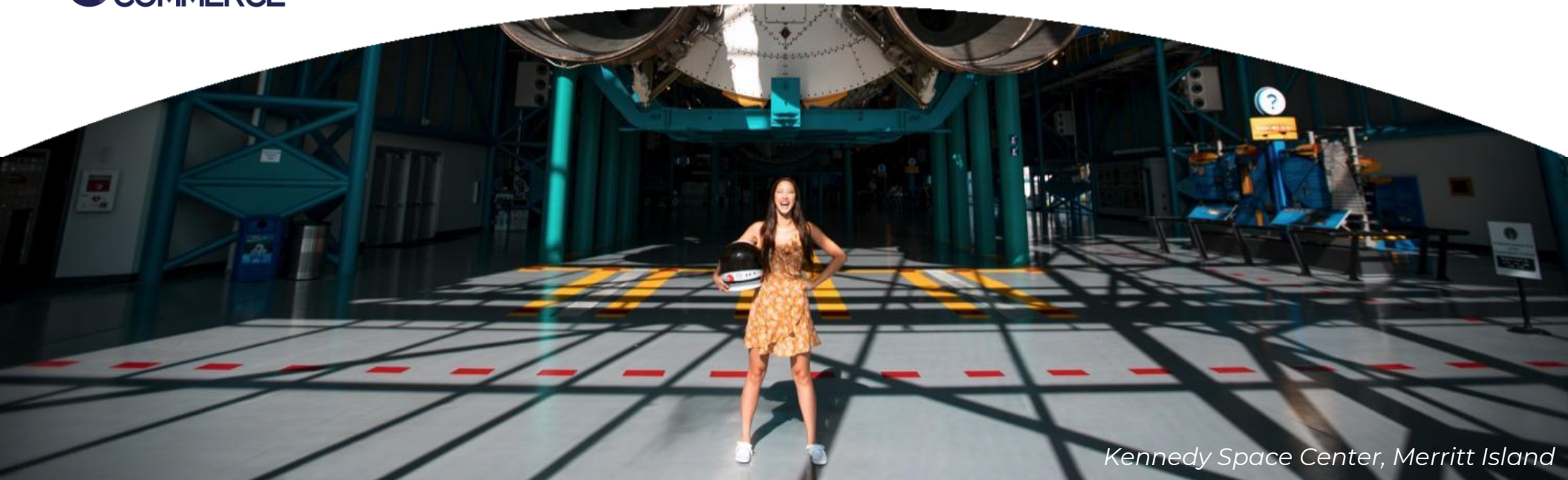


Thank you!

Dana Young, CEO, VISIT Florida

Jason Mahon, Deputy Secretary of Economic Development, FloridaCommerce

VISIT **FLORIDA**[®]



Kennedy Space Center, Merritt Island

The Florida Senate
APPEARANCE RECORD

Deliver both copies of this form to
Senate professional staff conducting the meeting

TAB 4
JOB Growth / VISIT
Grant Fund / FL
Bill Number or Topic
N/A
Amendment Barcode (if applicable)

1/15/25
Meeting Date
SENATE ATD
Committee

Name JASON MAHON Phone (850) 445-6399
Address 107 E MADISON Street Email JASON.MAHON@commerce.fl.gov
Tallahassee FL 32399
City State Zip

Speaking: ☐ For ☐ Against ☒ Information **OR** Waive Speaking: ☐ In Support ☐ Against

PLEASE CHECK ONE OF THE FOLLOWING:

- ☒ I am appearing without compensation or sponsorship.
- ☐ I am a registered lobbyist, representing:
- ☐ I am not a lobbyist, but received something of value for my appearance (travel, meals, lodging, etc.), sponsored by:

While it is a tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this hearing. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard. If you have questions about registering to lobby please see Fla. Stat. §11.045 and Joint Rule 1. [2020-2022 Joint Rules.pdf](#) [flsenate.gov](#)

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

S-001 (08/10/2021)

The Florida Senate
APPEARANCE RECORD

Deliver both copies of this form to
Senate professional staff conducting the meeting

TAB 4
VISIT FLORIDA

Bill Number or Topic

Amendment Barcode (if applicable)

1-15-25
Meeting Date
Senate TTED Approps
Committee

Name Dana Young Phone 813-220-5186

Address 101 N. Monroe Street, Suite 900 Email dyoung@visitflorida.org

Tallahassee FL 32309
City State Zip

Speaking: ☐ For ☐ Against ☒ Information **OR** Waive Speaking: ☐ In Support ☐ Against

PLEASE CHECK ONE OF THE FOLLOWING:

☐ I am appearing without
compensation or sponsorship.

☒ I am a registered lobbyist,
representing:

VISIT FLORIDA

☐ I am not a lobbyist, but received
something of value for my appearance
(travel, meals, lodging, etc.),
sponsored by:

While it is a tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this hearing. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard. If you have questions about registering to lobby please see Fla. Stat. §11.045 and Joint Rule 1. [2020-2022 Joint Rules.pdf](#) [flsenate.gov](#)

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

S-001 (08/10/2021)

1/15/25

Meeting Date

TED Approps

Committee

The Florida Senate
APPEARANCE RECORD

Deliver both copies of this form to
Senate professional staff conducting the meeting

TAB 4
Presentation

Bill Number or Topic

Amendment Barcode (if applicable)

Name

Adrienne Johnston, CEO
career source

Phone

Florida

Address

Street

Email

City

State

Zip

Speaking:

☐

For

☐

Against

☒

Information

OR

Waive Speaking:

☐

In Support

☐

Against

PLEASE CHECK ONE OF THE FOLLOWING:

☐

I am appearing without
compensation or sponsorship.

☒

I am a registered lobbyist,
representing:

CareerSource Florida

☐

I am not a lobbyist, but received
something of value for my appearance
(travel, meals, lodging, etc.),
sponsored by:

While it is a tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this hearing. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard. If you have questions about registering to lobby please see Fla. Stat. §11.045 and Joint Rule 1. [2020-2022 Joint Rules.pdf](#) [flsenate.gov](#)

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

S-001 (08/10/2021)

The Florida Senate
APPEARANCE RECORD

Deliver both copies of this form to
Senate professional staff conducting the meeting

TAB 4
Career Source FL

Bill Number or Topic

N/A
Amendment Barcode (if applicable)

1/15/25
Meeting Date
ATD
Committee

Name Lindsay Volpe Phone (850) 445-6399
Address 107 E MADISON STREET Email LINDSAY.VOLPE@COMMERCE
Street .FL.GOV
Tallahassee FL 32399
City State Zip

Speaking: ☐ For ☐ Against ☒ Information **OR** Waive Speaking: ☐ In Support ☐ Against

PLEASE CHECK ONE OF THE FOLLOWING:

☐ I am appearing without
compensation or sponsorship.

☐ I am a registered lobbyist,
representing:

☒ I am not a lobbyist, but received
something of value for my appearance
(travel, meals, lodging, etc.),
sponsored by:

While it is a tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this hearing. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard. If you have questions about registering to lobby please see Fla. Stat. §11.045 and Joint Rule 1. [2020-2022 Joint Rules.pdf flsenate.gov](#)

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

S-001 (08/10/2021)



SENATOR BRYAN AVILA
39th District

THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

Avila.bryan.web@flsenate.gov

COMMITTEES:

COMMITTEES:

Finance and Tax, *Chair*

Transportation, *Vice Chair*

Appropriations Committee on Transportation,

Tourism, and Economic Development

Environmental and Natural Resources

Ethics and Elections

Fiscal Policy

Rules

December 19, 2024

The Honorable Senator DiCeglie
Appropriations Committee on Transportation, Tourism, and Economic Development Chair
The Florida Senate
414 Senate Building
404 South Monroe Street
Tallahassee, Florida 32399-1100

REF: EXCUSAL LETTER

Honorable Chair DiCeglie,

Please excuse my absence from committee weeks in January, which are scheduled from Monday, January 13th, 2025 to Friday, January 24, 2025. I have been activated to serve in the Florida Army National Guard during that time.

Thank you for your understanding and if you have any questions, please feel free to contact me.

Sincerely,

Bryan Avila
Senator
District 39

CC: Sarah Nortelus, Staff Director
Brooke Conlan, Committee Administrative Assistant
Jordan Watters, Legislative Aide

□ 309 Senate Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5039

Ben Albritton
President of the Senate

Jason Brodeur
President Pro Tempore



THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

COMMITTEES:

Transportation, *Chair*
Military and Veterans Affairs, Space, and Domestic
Security, *Vice Chair*
Appropriations
Appropriations Committee on Agriculture, Environment,
and General Government
Appropriations Committee on Transportation, Tourism,
and Economic Development
Education Pre-K - 12
Ethics and Elections

JOINT COMMITTEE:

Joint Legislative Auditing Committee, *Alternating Chair*

SENATOR JAY COLLINS

14th District

January 14, 2025

Senator Nick DiCeglie
Committee Chair
Appropriations Committee on Transportation, Tourism,
and Economic Development Chair

Chair DiCeglie,

I would like to request an excused absence from the committee meeting on Wednesday, 15 Jan
2025 at 9 am.

Please contact me with any questions at (813) 576-8068.

Very Respectfully,

A handwritten signature in blue ink, appearing to read "Jay Collins", with a long horizontal line underneath.

Jay Collins
Senate District 14

REPLY TO:

- ☐ Veterans Plaza, 4902 Eisenhower Boulevard, Suite 217, Tampa, Florida 33634 (813) 281-2538
- ☐ 313 Senate Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5014

Senate's Website: www.flsenate.gov

BEN ALBRITTON
President of the Senate

JASON BRODEUR
President Pro Tempore



THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

COMMITTEES:

Banking and Insurance, *Chair*
Environment and Natural Resources, *Vice Chair*
Appropriations Committee on Criminal and
Civil Justice
Appropriations Committee on Transportation,
Tourism, and Economic Development
Fiscal Policy
Regulated Industries
Rules

JOINT COMMITTEE:

Joint Committee on Public Counsel Oversight

SENATOR BLAISE INGOGLIA

11th District

January 14, 2025

The Honorable Nick DiCeglie, Chairman
Senate Office Building
414 South Monroe Street
Tallahassee, FL 32399-1100

Chairman DiCeglie,

I respectfully ask to be excused from the Committee for Appropriations on Transportation, Tourism, and Economic Development that will be held on Wednesday, January 15th at 9:00 am. I have a scheduling conflict during committee.

Thank you for considering this request.

Sincerely,

A handwritten signature in blue ink, appearing to read "Blaise Ingoglia", with a stylized flourish extending to the right.

Blaise Ingoglia
State Senator, District 11

CC'd: Sarah Nortelus, Brooke Conlan, Austin Kernan

REPLY TO:

- ☐ 2943 Landover Boulevard, Spring Hill, Florida 34608 (352) 666-5707
- ☐ 306 Senate Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5011

Senate's Website: www.flsenate.gov

BEN ALBRITTON
President of the Senate

JASON BRODEUR
President Pro Tempore



THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

SENATOR MACK BERNARD

24th District

COMMITTEES:

Ethics and Elections, *Vice Chair*
Agriculture
Appropriations Committee on Transportation,
Tourism, and Economic Development
Criminal Justice
Finance and Tax
Fiscal Policy
Regulated Industries

SELECT COMMITTEE:

Joint Select Committee on Collective Bargaining

JOINT COMMITTEE:

Joint Administrative Procedures Committee

January 13, 2025

The Honorable Nick DiCeglie

Senate Committee on Appropriations on Transportation, Tourism, and Economic Development

201 The Capitol

404 South Monroe Street

Tallahassee, FL 32399

Dear Chair DiCeglie,

Please excuse my absence from the Senate Committee on Appropriations on Transportation, Tourism, and Economic Development on Wednesday, January 15, 2025, at 9:00 am.

Sincerely,

A handwritten signature in blue ink that reads "Mack Bernard". The signature is written in a cursive, flowing style.

Mack Bernard

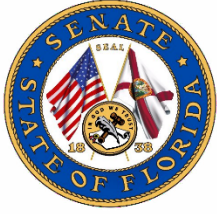
State Senator

District 24

□ 216 Senate Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5024

BEN ALBRITTON
President of the Senate

JASON BRODEUR
President Pro Tempore



January 14th, 2025

Chair DiCeglie,

I am writing to respectfully request an absence excusal for January 15th's Appropriations Committee on Transportation, Tourism, and Economic Development meeting. My wife, Amy, and I will be celebrating our wedding anniversary.

Sincerely,

A handwritten signature in black ink, appearing to read "Jon Martin", with a small dot at the end of the last name.

Senator Jonathan Martin

Senate District 33

CourtSmart Tag Report

Room: SB 110

Case No.:

Type:

Caption: Senate Appropriations Committee on Transportation, Tourism, and Economic Development

Judge:

Started: 1/15/2025 9:00:04 AM

Ends: 1/15/2025 11:33:49 AM

Length: 02:33:46

9:00:04 AM	Sen. DiCeglie (Chair)
9:00:05 AM	Sen. Sharief
9:01:46 AM	Sen. McClain
9:02:02 AM	Sen. Grall
9:02:35 AM	Sen. Sharief
9:03:02 AM	Sen. Arrington
9:03:18 AM	Sen. Leek
9:03:42 AM	Sen. Truenow
9:03:58 AM	Sen. Wright
9:04:24 AM	Sen. Polsky
9:04:51 AM	Sen. Smith
9:05:36 AM	Sen. DiCeglie
9:06:57 AM	Sarah Nortelus, Committee Staff Director
9:07:19 AM	TAB 1- Committee Jurisdiction and Base Budget Review
9:07:24 AM	S. Nortelus
9:10:34 AM	Sen. DiCeglie
9:10:52 AM	TAB 2 - Department of Transportation - Moving Florida Forward
9:11:11 AM	Secretary Jared W. Perdue
9:31:25 AM	Sen. Smith
9:33:57 AM	J. Perdue
9:34:59 AM	Sen. Smith
9:37:23 AM	J. Perdue
9:39:12 AM	Sen. Smith
9:39:20 AM	Sen. Leek
9:39:58 AM	J. Perdue
9:41:24 AM	Sen. Leek
9:41:42 AM	J. Perdue
9:42:30 AM	J. Perdue
9:42:46 AM	Sen. Leek
9:44:23 AM	Sen. Truenow
9:44:43 AM	J. Perdue
9:45:07 AM	Sen. DiCeglie
9:45:15 AM	Sen. Wright
9:45:21 AM	J. Perdue
9:46:10 AM	Sen. DiCeglie
9:46:52 AM	TAB 3 - Dep. of Highway Safety and Motor Vehicles- Motorist Service
9:47:09 AM	Rober Kynoch, Deputy Executive Director
10:12:20 AM	Sen. DiCeglie
10:12:29 AM	R. Kynoch
10:13:44 AM	Sen. Diceglie
10:13:56 AM	R. Kynoch
10:14:14 AM	Sen. DiCeglie
10:14:18 AM	Sen. Polsky
10:14:55 AM	R. Kynoch
10:15:24 AM	Sen. Smith
10:15:52 AM	R. Kynoch
10:17:12 AM	Sen. Smith
10:17:52 AM	R. Kynoch
10:19:00 AM	Sen. Smith
10:19:24 AM	R. Kynoch
10:19:31 AM	Sen. DiCeglie
10:19:34 AM	TAB 4 - Dep. of Commerce - Job Growth Grant Fund, CareerSource Florida, Inc. and Visit Florida

10:19:35 AM	Job Growth Grant Fund
10:20:00 AM	Jason Mahon, Deputy Secretary
10:31:02 AM	Sen. Smith
10:32:30 AM	J. Mahon
10:34:38 AM	Sen. Smith
10:34:54 AM	Sen. DiCeglie
10:38:09 AM	Visit Florida
10:39:05 AM	Dana Young, CEO
11:02:37 AM	Sen. DiCeglie
11:03:12 AM	Sen. Sharief
11:03:49 AM	Sen. Smith
11:04:11 AM	J. Mahon
11:04:44 AM	Sen. Arrington
11:05:42 AM	Sen. DiCeglie
11:05:50 AM	Career Source Florida
11:06:18 AM	Lindsay Volpe, Deputy Secretary
11:13:49 AM	Sen. DiCeglie
11:13:55 AM	Adrienne Johnston, CEO
11:32:20 AM	Sen. DiCeglie
11:32:23 AM	Sen. Wright
11:32:47 AM	Sen. DiCeglie