Transportation and Tourism Appropriations Subcommittee

Base Budget

FY 2017-2018

January 11, 2017

Richard Corcoran
Speaker

Clay Ingram
Chair

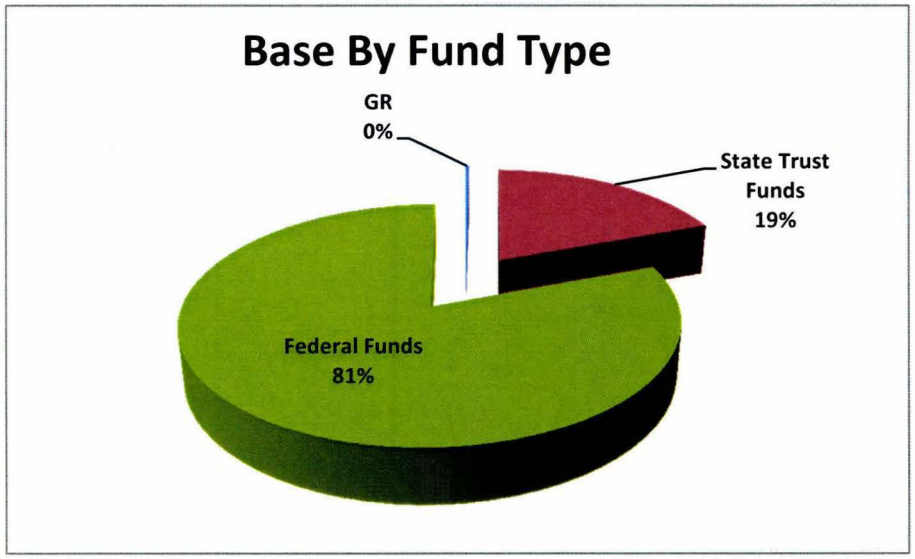
Department of
Economic Opportunity

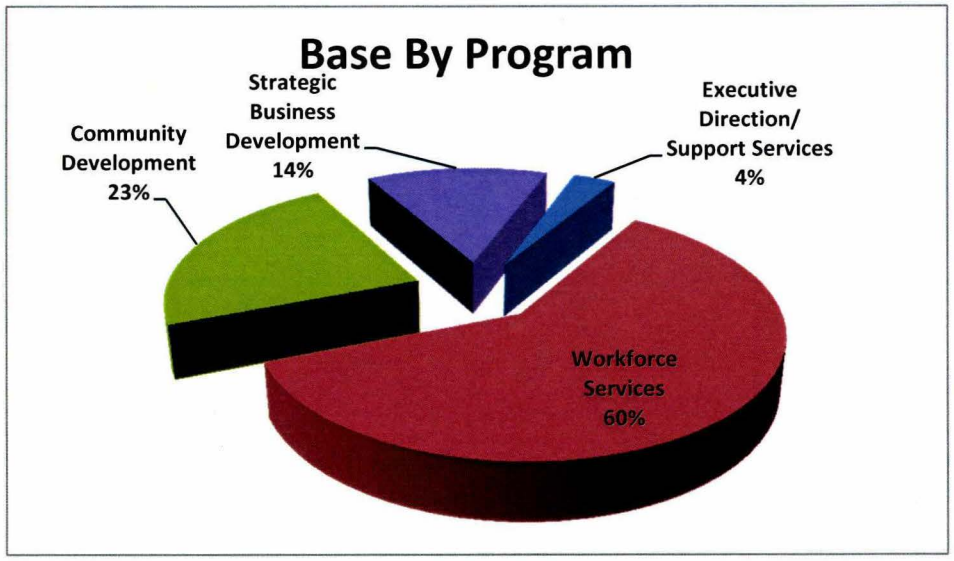
Department of Economic Opportunity
Fiscal Year 2017-18 Base Budget Review - Agency Summary

The Department of Economic Opportunity is the state's lead entity to promote economic prosperity for all Floridians and businesses through successful workforce, community, and economic development strategies.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-17 Appropriations:	**1,537.5**	**808,804,639**	**293,709,687**	**1,102,514,326**

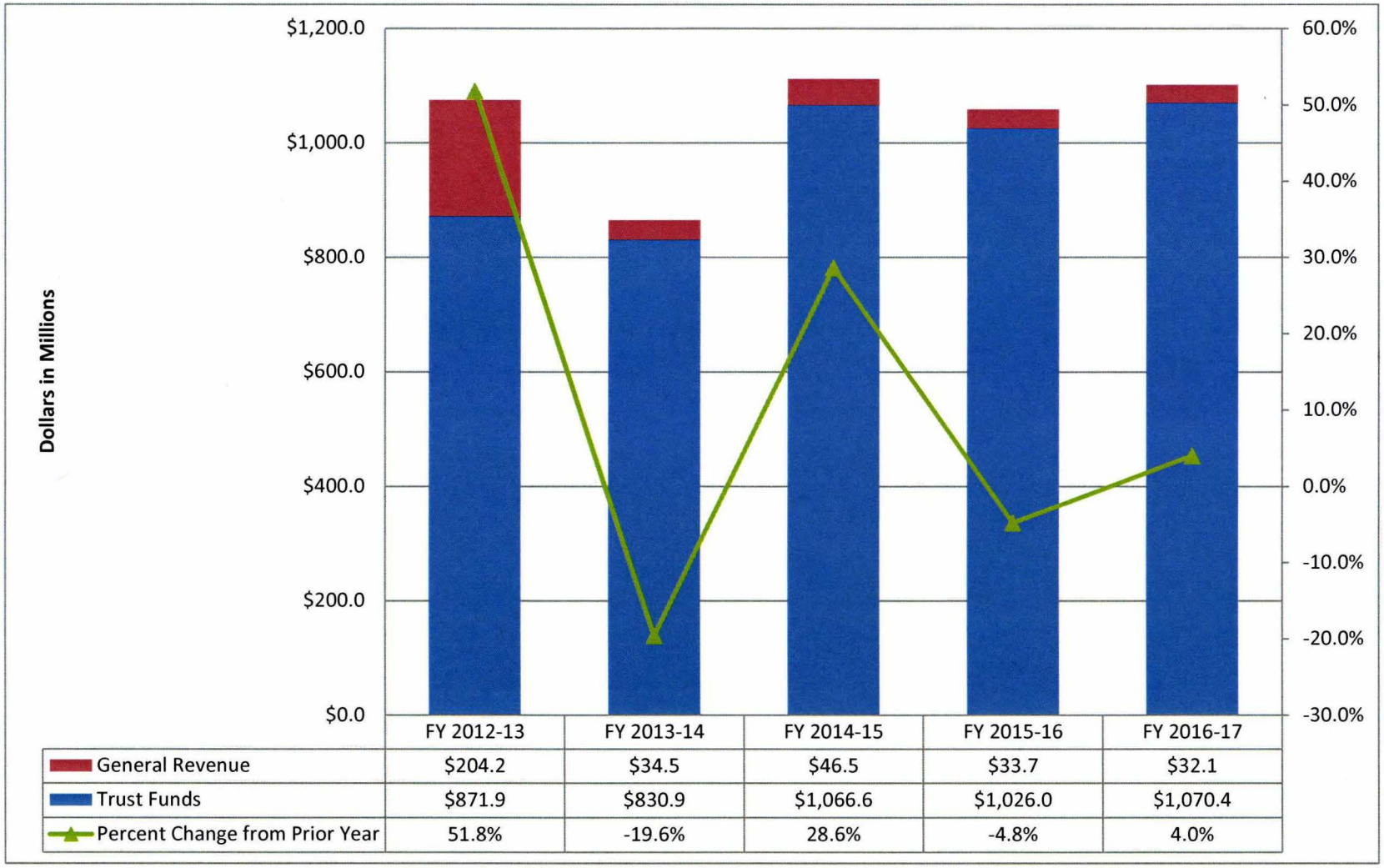
Agency Funding Overview		**Base Budget FY 2017-18***				
#	**Program**	**FTE**	**GR**	**State Trust Funds**	**Federal Funds**	**Total**
1	Executive Direction/Support Services	230.0	0	1,083,529	24,402,773	25,486,302
2	Workforce Services	1,197.5	0	19,371,756	469,211,550	488,583,306
3	Community Development	88.0	0	25,402,743	159,689,587	185,092,330
4	Strategic Business Development	22.0	2,500,000	107,769,706	0	110,269,706
5	**Total**	**1,537.5**	**2,500,000**	**153,627,734**	**653,303,910**	**809,431,644**





* Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds, but does include annualizations and other adjustments.

Department of Economic Opportunity
Funding History



	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
General Revenue	$204.2	$34.5	$46.5	$33.7	$32.1
Trust Funds	$871.9	$830.9	$1,066.6	$1,026.0	$1,070.4
Percent Change from Prior Year	51.8%	-19.6%	28.6%	-4.8%	4.0%

Programs & Services Descriptions

A Program : Executive Direction/Support Services

1 Budget Entity/Service: Executive Leadership

Executive Leadership includes offices of the Director, Inspector General, General Counsel, Civil Rights, Legislative Affairs and External Affairs (Communications). The 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.

2 Budget Entity/Service: Finance and Administration

Finance and Administration provides general services to all department programs; general services include budget, grants and financial management.

3 Budget Entity/Service: Information Systems and Support Services

Information Systems and Support Services provides support services to all department programs including information technology services; support services including property management and procurement; and human resource services such as recruitment, employee records and payroll.

B Program : Workforce Services

1 Budget Entity/Service: Workforce Development

In partnership with CareerSource Florida, the Department of Economic Opportunity is responsible for ensuring that workforce funds and programs are effectively and efficiently administered in Florida. The department provides "pass-through" funding to each of the state's 24 chartered Regional Workforce Boards that provide workforce services to employers and job seekers. The Office of One-Stop and Program Support provides programmatic guidance, coordination, planning and technical assistance to the Regional Workforce Boards that operate the state's One-Stop Career Centers. The Office of Labor Market Statistics produces, analyzes and distributes labor market statistics including information on the labor force, employment, unemployment, mass layoffs, employment projections and wages.

2 Budget Entity/Service: Reemployment Assistance

The Reemployment Assistance program provides support to Florida's workforce by paying reemployment compensation benefits to qualified unemployed workers and resolving reemployment compensation appeals in a timely manner. The department contracts with the Florida Department of Revenue for unemployment compensation tax collection services.

3 Budget Entity/Service: CareerSource Florida

CareerSource Florida oversees and monitors the administration of the state's workforce policy, programs and services carried out by the 24 business-led Regional Workforce Boards and the department. The public/private partnership board is governed by a state board of directors largely appointed by the Governor. The Governor also appoints the Chair and the President. CareerSource Florida directly administers the Quick Response Training and Incumbent Worker Training programs.

4 Budget Entity/Service: Reemployment Appeals Commission

The Reemployment Appeals Commission provides appellate review of contested reemployment compensation claims.

Programs & Services Descriptions

C Program : Community Development

1 Budget Entity/Service: Housing and Community Development

Funding for programs appropriated within Housing and Community Development is used for rehabilitation of low-income housing, public infrastructure in low-income neighborhoods, job creation for low-income residents, revitalization of commercial areas serving low-income residents, rebuilding distressed neighborhoods, oversight of local government comprehensive plans and developments of regional impact.

2 Budget Entity/Service: Florida Housing Finance Corporation

The Florida Housing Finance Corporation implements housing programs that are designed to promote more housing for both homeowners and renters. These programs assist home buyers, for-profit and nonprofit builders and developers with the myriad challenges they face, including finding a source of low cost financing for predevelopment and construction activities and permanent loans.

D Program : Strategic Business Development

1 Budget Entity/Service: Strategic Business Development

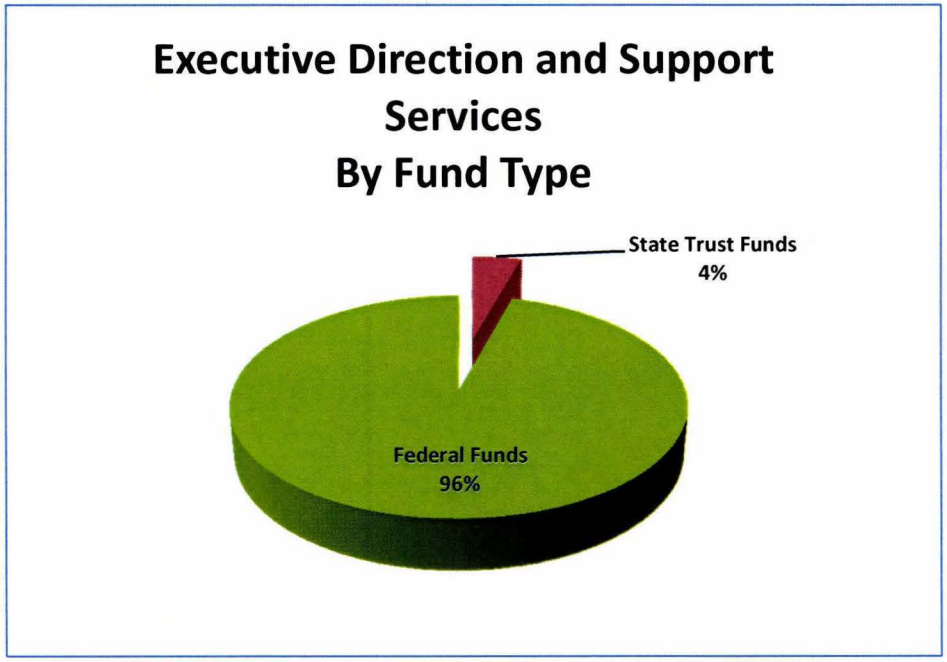
The Division of Strategic Business Development helps facilitate the productivity and growth of Florida's businesses, thereby enhancing the private sector's ability to expand and create quality jobs. Maintaining the economic viability of critical Florida industries is a top priority, with particular emphasis on the information technology, aviation, aerospace, defense, simulation, health care technology, tourism, sports, and film and entertainment industries. Elements of Florida's economic development strategy include retaining and strengthening existing Florida businesses, marketing the state as a dynamic location for businesses that wish to relocate their operations to Florida, and improving the competitiveness of our urban and rural communities.

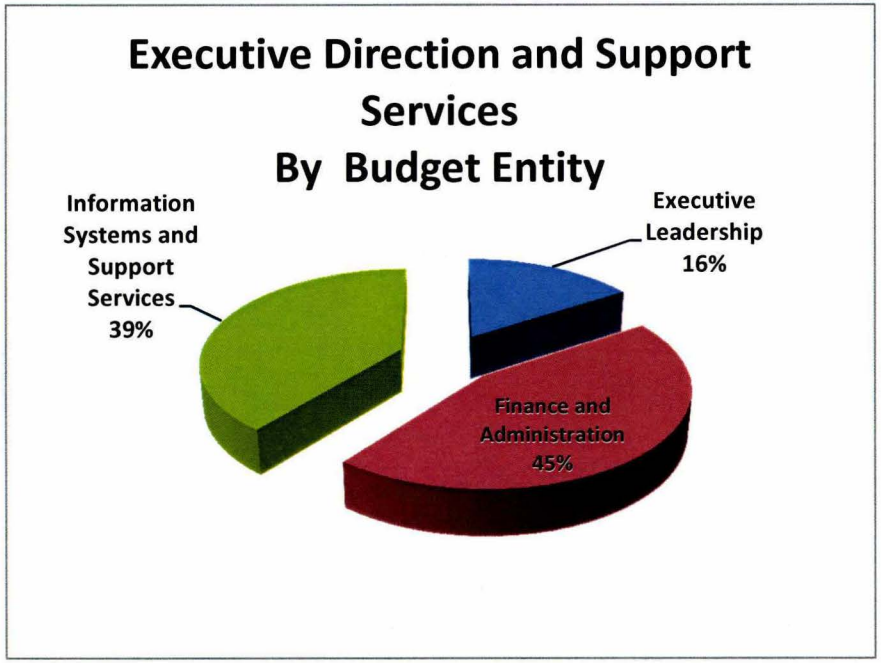
Executive Direction and Support Services
FY 2017-18 Base Budget Summary

Program Description

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

Program Funding Overview		Base Budget FY 2017-18				
	Executive Direction and Support Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Leadership	38.0	0	0	4,032,558	4,032,558
2	Finance and Administration	99.0	0	1,817	11,455,420	11,457,237
3	Information Systems and Support Services	93.0	0	1,081,712	8,914,795	9,996,507
4	**Program Total**	**230.0**	**0**	**1,083,529**	**24,402,773**	**25,486,302**



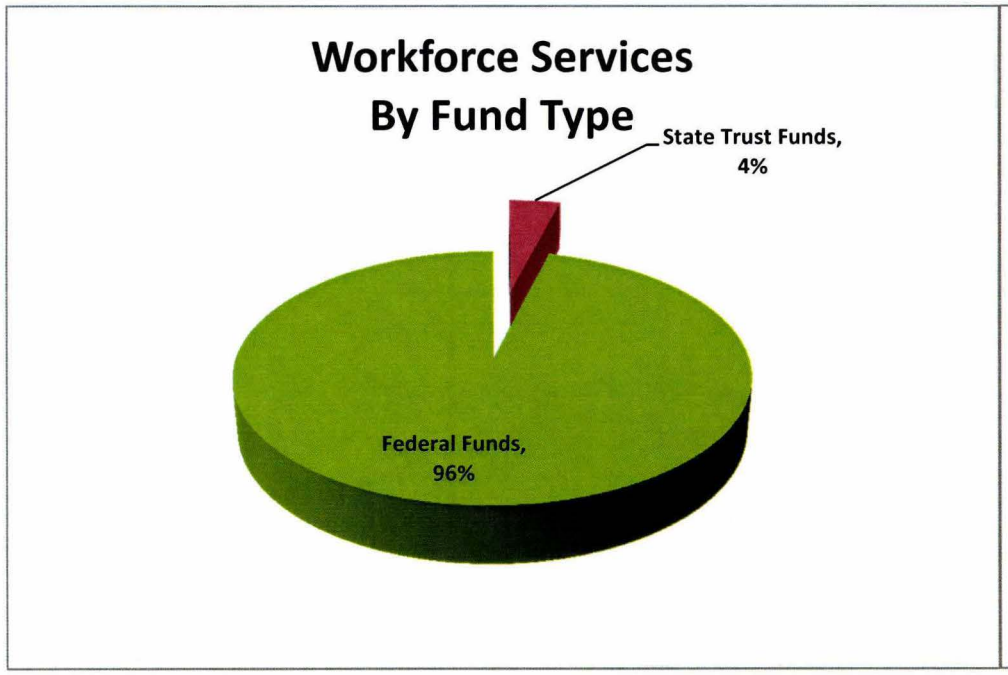


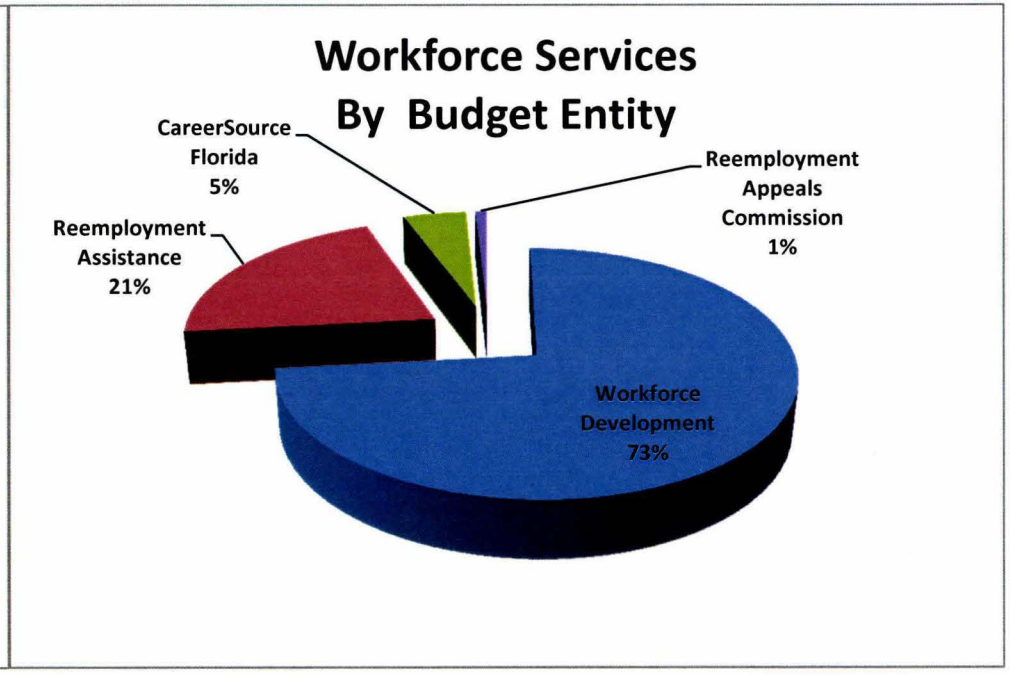
Workforce Services
FY 2017-18 Base Budget Summary

Program Description

The Division of Workforce Services is responsible for providing One-Stop Program Support services (workforce program information, guidance and technical assistance) to the Regional Workforce Boards, as well as providing Labor Market Statistics information to workforce partners and the general public. The Department of Economic Opportunity, in its role as the administrative entity to CareerSource Florida, operates under a performance-based contract. The Division of Workforce Services is responsible for managing this contract, which includes specific deliverables and performance requirements in the statewide administration and coordination of workforce services.

Program Funding Overview		Base Budget FY 2017-18				
	Workforce Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Workforce Development	650.5	0	9,718,763	348,526,692	358,245,455
2	Reemployment Assistance	504.5	0	8,485	103,276,933	103,285,418
3	CareerSource Florida	3.0	0	9,644,508	13,284,893	22,929,401
4	Reemployment Appeals Commission	39.5	0	0	4,123,032	4,123,032
5	**Program Total**	**1,197.5**	**0**	**19,371,756**	**469,211,550**	**488,583,306**



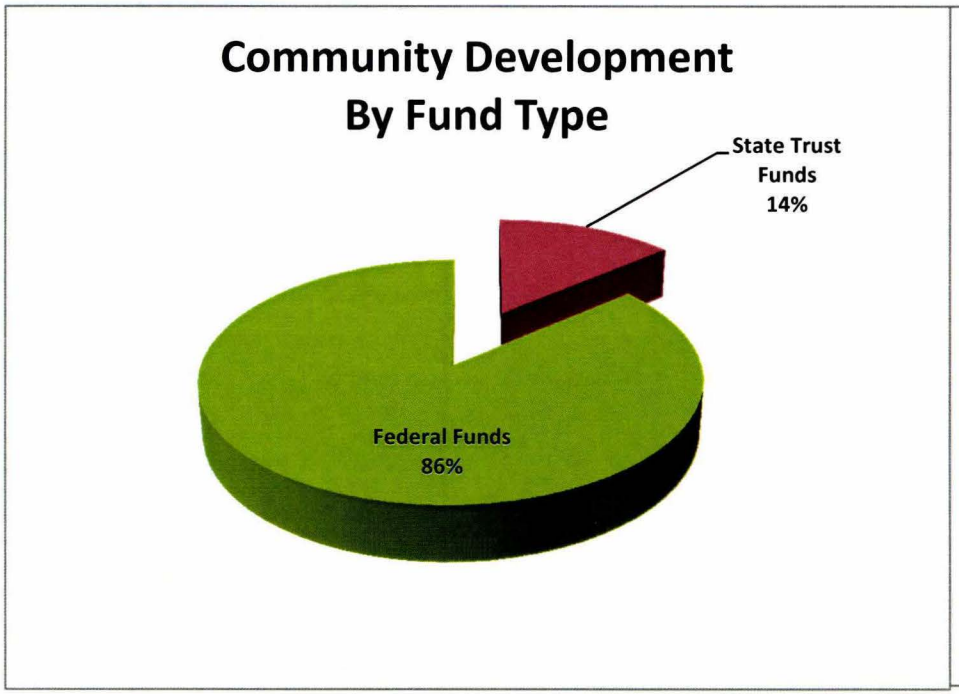


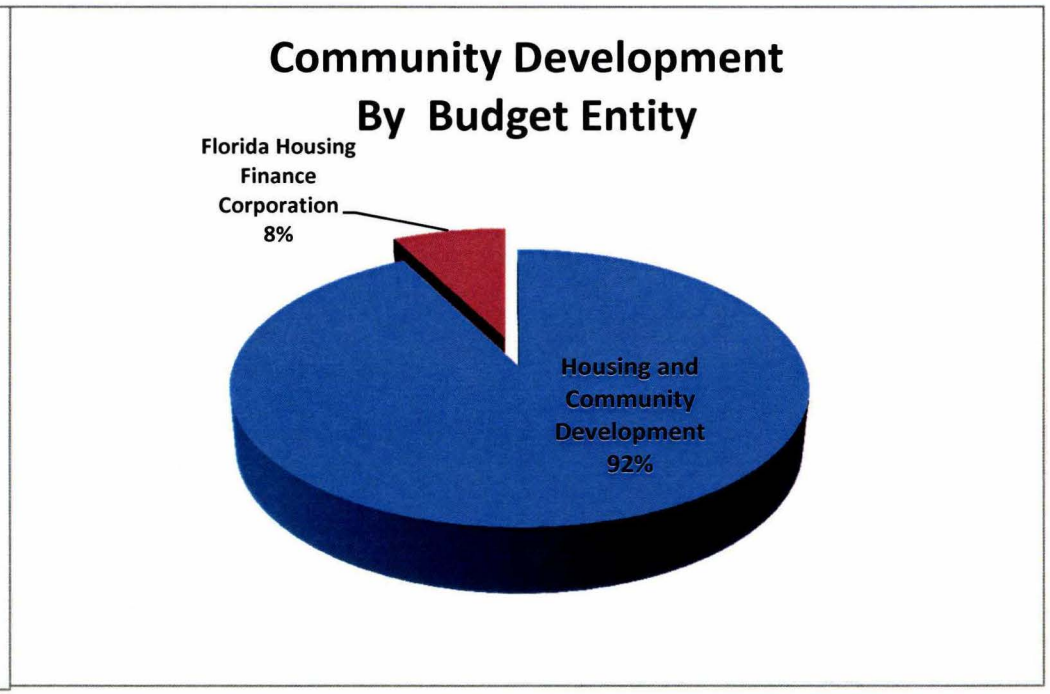
Community Development
FY 2017-18 Base Budget Summary

Program Description

The Division of Community Development is responsible for activities geared toward rehabilitation of low-income housing and public infrastructure in low-income neighborhoods, job creation for low-income residents, and rebuilding distressed neighborhoods; providing assistance with energy bill payments; and through a network with local entities, assists low-income clients with attaining the skills, knowledge and motivation to achieve self-sufficiency.

Program Funding Overview		Base Budget FY 2017-18				
	Community Development	FTE	GR	State Trust Funds	Federal Funds	Total
1	Housing and Community Development	88.0	0	11,402,743	159,689,587	171,092,330
2	Florida Housing Finance Corporation	0.0	0	14,000,000	0	14,000,000
3	**Program Total**	**88.0**	**0**	**25,402,743**	**159,689,587**	**185,092,330**



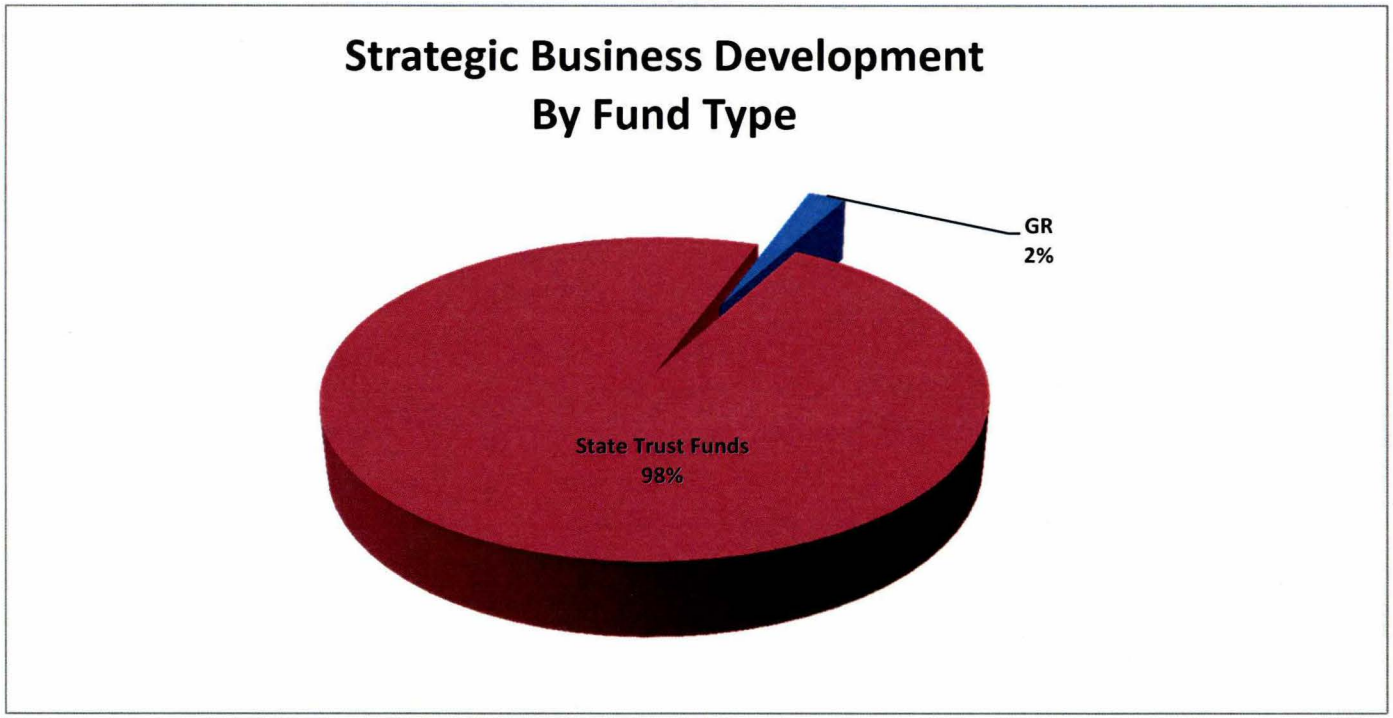


Strategic Business Development
FY 2017-18 Base Budget Summary

Program Description

The Division of Strategic Business Development helps facilitate the productivity and growth of Florida's businesses, thereby enhancing the private sector's ability to expand and create quality jobs. Maintaining the economic viability of critical Florida industries is a top priority, with particular emphasis on the information technology, aviation, aerospace, defense, simulation, health care technology, tourism, sports, and film and entertainment industries. Elements of Florida's economic development strategy include retaining and strengthening existing Florida businesses, marketing the state as a dynamic location for businesses that wish to relocate their operations to Florida, and improving the competitiveness of our urban and rural communities.

Program Funding Overview		Base Budget FY 2017-18				
	Strategic Business Development	**FTE**	**GR**	**State Trust Funds**	**Federal Funds**	**Total**
1	Strategic Business Development	22.0	2,500,000	107,769,706	0	110,269,706
2	**Program Total**	**22.0**	**2,500,000**	**107,769,706**	**0**	**110,269,706**



FY 2017-18 Base Budget Review Details

	Program: Executive Direction and Support Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
		230.0	0	25,486,302	25,486,302	
1	**Budget Entity: Executive Leadership**					
2	**Brief Description of Entity:** Executive Leadership includes offices of the Director, Inspector General, General Counsel, Civil Rights, Legislative Affairs and External Affairs (Communications). The 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 And Benefits	38.00		3,314,055	3,314,055	The Salaries and Benefits category provides funding for 38 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			115,473	115,473	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			504,993	504,993	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			17,177	17,177	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
7	Trans To Div Adm Hearings			18,535	18,535	This category provides budget for the costs of administrative hearings conducted by the Division of Administrative Hearings.
8	G/A-Contracted Services			33,778	33,778	Provides budget for contracted services with outside vendors. Contracted services include: custodial and janitorial, security, mail and delivery, lawn and building maintenance, information technology, staff augmentation, repair and maintenance of management information systems, and financial monitoring and internal control reviews of Regional Workforce Boards.
9	Risk Management Insurance			11,136	11,136	This category provides funding for the state self insurance program administered by the Department of Financial Services.
10	Tr/Dms/Hr Svcs/Stw Contrct			12,475	12,475	This category provides funding for the People First human resources contract administered by the Department of Management Services.
11	State Data Center - AST			4,936	4,936	This provides funding for the data processing services at the State Data Center - Agency for State Technology.
12	**Total - Executive Leadership**	**38.00**	**0**	**4,032,558**	**4,032,558**	

FY 2017-18 Base Budget Review Details

	Program: Executive Direction and Support Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
		230.0	0	25,486,302	25,486,302	
1	**Budget Entity: Finance and Administration**					
2	**Brief Description of Entity:** Finance and Administration provides general services to all department programs; general services include budget, grants and financial management.					
3	Salaries And Benefits	99.00		7,506,341	7,506,341	The Salaries and Benefits category provides funding for 99 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			99,136	99,136	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			2,044,191	2,044,191	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			52,822	52,822	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
7	G/A-Contracted Services			1,546,498	1,546,498	Provides budget for contracted services with outside vendors. Contracted services include: custodial and janitorial, security, mail and delivery, lawn and building maintenance, information technology, staff augmentation, repair and maintenance of management information systems, and financial monitoring and internal control reviews of Regional Workforce Boards.
8	Risk Management Insurance			35,632	35,632	This category provides funding for the state self insurance program administered by the Department of Financial Services.
9	Tr/Dms/Hr Svcs/Stw Contrct			26,088	26,088	This category provides funding for the People First human resources contract administered by the Department of Management Services.
10	State Data Center - AST			146,529	146,529	This provides funding for the data processing services at the State Data Center - Agency for State Technology.
11	**Total - Finance and Administration**	**99.00**	**0**	**11,457,237**	**11,457,237**	

FY 2017-18 Base Budget Review Details

	Program: Executive Direction and Support Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
		230.0	0	25,486,302	25,486,302	
1	**Budget Entity: Information Systems and Support Services**					
2	**Brief Description of Entity:** Information Systems and Support Services provides support services to all department programs including information technology services; support services including property management and procurement; human resource services such as recruitment, employee records and payroll.					
3	Salaries And Benefits	93.00		7,885,382	7,885,382	The Salaries and Benefits category provides funding for 93 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			132,514	132,514	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			1,143,405	1,143,405	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			83,661	83,661	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
7	G/A-Contracted Services			593,190	593,190	Provides budget for contracted services with outside vendors. Contracted services include: custodial and janitorial, security, mail and delivery, lawn and building maintenance, information technology, staff augmentation, repair and maintenance of management information systems, and financial monitoring and internal control reviews of Regional Workforce Boards.
8	Risk Management Insurance			65,068	65,068	This category provides funding for the state self insurance program administered by the Department of Financial Services.
9	Tr/Dms/Hr Svcs/Stw Contrct			24,223	24,223	This category provides funding for the People First human resources contract administered by the Department of Management Services.
10	State Data Center - AST			69,064	69,064	This provides funding for the data processing services at the State Data Center - Agency for State Technology.
11	**Total - Information Systems and Support Services**	**93.00**	**0**	**9,996,507**	**9,996,507**	

FY 2017-18 Base Budget Review Details

	Program: Workforce Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
		1,197.5	**0**	**488,583,306**	**488,583,306**	
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 Regional Workforce Boards that provide workforce services to employers and job seekers. The Office of One-Stop and Program Support provides programmatic guidance, coordination, planning and technical assistance to the Regional Workforce Boards that operate the state's One-Stop Career Centers. The Office of Labor Market Statistics produces, analyzes and distributes labor market statistics including information on the labor force, employment, unemployment, mass layoffs, employment projections and wages.					
3	Salaries And Benefits	650.50		35,983,520	35,983,520	The Salaries and Benefits category provides funding for 650.5 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			7,331,380	7,331,380	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			2,408,904	2,408,904	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			311,427	311,427	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
7	Non Custodial Parent Prg			1,416,000	1,416,000	This category provides budget for the non-custodial parent program funded from federal Temporary Assistance for Needy Families grants. The program assists non-custodial parents in establishing stable employment while facilitating their efforts to pay child support and become involved with their families.
8	G/A-SNAP			12,600,000	12,600,000	Provides funding to support food assistance recipients who are eligible to participate in employment and training activities.
9	G/A-Contracted Services			10,666,984	10,666,984	This category provides budget for contracted services with outside vendors, educational institutions, other state agencies, county commissions for the Food Stamp Program and transportation payments for the Food Stamp Program. Contracts include training programs, development web-based systems, data collection on participants in workforce development programs, quarterly wage record matching and administrative contracts for services such as equipment maintenance. This category also provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
10	G/A-Regional Workforce Bds			283,359,445	283,359,445	This category provides budget to pass through federal Workforce Innovation Act and Welfare Transition funds to the 24 Regional Workforce Boards that provide workforce services directly to employers and job seekers.
11	G/A-Displaced Homemakers			2,000,000	2,000,000	This category provides funding to address the job training and educational needs of displaced homemakers who are 35 years of age or older.
12	Risk Management Insurance			1,011,260	1,011,260	This category provides funding for the state self insurance program administered by the Department of Financial Services.
13	Tr/Dms/Hr Svcs/Stw Contrct			216,368	216,368	This category provides funding for the People First human resources contract administered by the Department of Management Services.
14	State Data Center - AST			940,167	940,167	This provides funding for the data processing services at the State Data Center - Agency for State Technology.
15	**Total - Workforce Development**	**650.50**	**0**	**358,245,455**	**358,245,455**	

FY 2017-18 Base Budget Review Details

	Program: Workforce Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
		1,197.5	**0**	**488,583,306**	**488,583,306**	
1	**Budget Entity: Reemployment Assistance**					
2	**Brief Description of Entity:** The Reemployment Assistance program provides support to Florida's workforce by paying reemployment compensation benefits to qualified unemployed workers and resolving reemployment compensation appeals in a timely manner. The department contracts with the Florida Department of Revenue for unemployment compensation tax collection services.					
3	Salaries And Benefits	504.50		31,123,830	31,123,830	The Salaries and Benefits category provides funding for 504.5 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			15,249,813	15,249,813	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			12,469,539	12,469,539	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			304,795	304,795	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
7	G/A-Contracted Services			41,891,311	41,891,311	This category provides budget for contracted services with outside vendors, educational institutions, other state agencies, county commissions for the Food Stamp Program and transportation payments for the Food Stamp Program. Contracts include training programs, development web-based systems, data collection on participants in workforce development programs, quarterly wage record matching and administrative contracts for services such as equipment maintenance. This category also provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
8	Risk Management Insurance			462,620	462,620	This category provides funding for the state self insurance program administered by the Department of Financial Services.
9	Tr/Dms/Hr Svcs/Stw Contrct			211,885	211,885	This category provides funding for the People First human resources contract administered by the Department of Management Services.
10	State Data Center - AST			1,571,625	1,571,625	This provides funding for the data processing services at the State Data Center - Agency for State Technology.
11	**Total - Reemployment Assistance**	**504.50**	**0**	**103,285,418**	**103,285,418**	

FY 2017-18 Base Budget Review Details

	Program: Workforce Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
		1,197.5	**0**	**488,583,306**	**488,583,306**	
1	**Budget Entity: CareerSource Florida**					
2	**Brief Description of Entity:** CareerSource Florida oversees and monitors the administration of the state's workforce policy, programs and services carried out by the 24 business-led Regional Workforce Boards and the department. The public/private partnership board is governed by a state board of directors largely appointed by the Governor. The Governor also appoints the Chair and the President. CareerSource Florida directly administers the Quick Response Training and Incumbent Worker Training programs.					
3	Salaries And Benefits	3.00		356,574	356,574	CareerSource Florida has 29 positions (3 of which are state employees). The Salaries and Benefits category provides funding for the 3 state positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	CareerSource Florida Operations			10,568,521	10,568,521	Provides funding to support general operating expenses of CareerSource Florida which includes reimbursement of salaries to the Department of Economic Opportunity.
5	Risk Management Insurance			2,452	2,452	This category provides funding for the state self insurance program administered by the Department of Financial Services.
6	Tr/Dms/Hr Svcs/Stw Contrct			1,854	1,854	This category provides funding for the People First human resources contract administered by the Department of Management Services.
7	Quick Response Training			9,000,000	9,000,000	Provides partial reimbursement to new or expanding Florida businesses for customized training of employees.
8	Incumbent Worker Training			3,000,000	3,000,000	This category funds the Incumbent Worker Training Program, which provides customized training to existing for-profit businesses to help them stay competitive.
9	**Total - CareerSource Florida**	**3.00**	**0**	**22,929,401**	**22,929,401**	
1	**Budget Entity: Reemployment Appeals Commission**					
2	**Brief Description of Entity:** The Reemployment Appeals Commission provides appellate review of contested reemployment compensation claims.					
3	Salaries And Benefits	39.50		3,328,455	3,328,455	The Salaries and Benefits category provides funding for 39.5 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Reemployment Assistance / Comm-Operations			765,974	765,974	Provides funding to support general operating expenses which includes Office Supplies, Furniture, Equipment Rental, Training Material, Information Technology, Court Rep/Trans/Transl Services, and Consulting Fees.
5	Risk Management Insurance			15,298	15,298	This category provides funding for the state self insurance program administered by the Department of Financial Services.
6	Tr/Dms/Hr Svcs/Stw Contrct			13,305	13,305	This category provides funding for the People First human resources contract administered by the Department of Management Services.
7	**Total - Reemployment Appeals Commission**	**39.50**	**0**	**4,123,032**	**4,123,032**	

FY 2017-18 Base Budget Review Details

	Program: Community Development	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
		88.0	0	185,092,330	185,092,330	
1	**Budget Entity: Housing and Community Development**					
2	**Brief Description of Entity:** Funding for programs appropriated within Housing and Community Development is used for rehabilitation of low-income housing, public infrastructure in low-income neighborhoods, job creation for low-income residents, revitalization of commercial areas serving low-income residents, rebuilding distressed neighborhoods, oversight of local government comprehensive plans and developments of regional impact.					
3	Salaries And Benefits	88.00		6,001,085	6,001,085	The Salaries and Benefits category provides funding for 88 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			232,116	232,116	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			1,067,704	1,067,704	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			5,534	5,534	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
7	G/A-Community Services Block Grants			21,876,498	21,876,498	This category allows for federal grant funds to pass-through to local governmental and not-for-profit entities.
8	G/A-CDBG-Small Cities			36,500,000	36,500,000	This category provides funding for grants on a competitive basis to eligible municipalities and county governments (non-entitlement) to serve low and moderate-income families. There are five categories of funding (excluding state administration): housing, neighborhood revitalization, commercial revitalization, and economic development and planning and design specifications grants.
9	G/A-Black Business Loan program			2,225,000	2,225,000	This category provides budget to contract for delivery of the Black Business Loan Program through regional Black Business Investment Corporations certified by DEO.
10	Hispanic Business Initiative / Outreach Program			775,000	775,000	This category provides funds to provide specialized bilingual business development assistance to Hispanic entrepreneurs trying to establish or expand their business.
11	G/A-Home Energy Assistance			78,100,000	78,100,000	This category allows for federal grant funds to pass-through to local governmental entities.
12	G/A-Weatherization Assistance Program			2,000,000	2,000,000	This category provides funding for grants to community action agencies, local governments, Indian tribes and non-profit agencies to provide specific weatherization program services for low-income families.
13	G/A-WAP-Low-Income Home Energy Assistance Program			16,000,000	16,000,000	This category provides funding to help low-income families with home heating and cooling costs.
14	G/A-Contracted Services			1,641,402	1,641,402	This category provides budget for contracted services with outside vendors, educational institutions, other state agencies, county commissions for the Food Stamp Program and transportation payments for the Food Stamp Program. Contracts include training programs, development web-based systems, data collection on participants in workforce development programs, quarterly wage record matching and administrative contracts for services such as equipment maintenance. This category also provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.

FY 2017-18 Base Budget Review Details

	Program: Community Development	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
		88.0	**0**	**185,092,330**	**185,092,330**	
15	Risk Management Insurance			39,411	39,411	This category provides funding for the state self insurance program administered by the Department of Financial Services.
16	Tr/Dms/Hr Svcs/Stw Contrct			35,416	35,416	This category provides funding for the People First human resources contract administered by the Department of Management Services.
17	Rural Community Development			1,170,000	1,170,000	This category provides matching funding grants or loans to encourage the use of regional economic development organizations by rural counties to leverage limited resources for specific projects that will lead to the creation of new jobs that maintains or increases the economic vitality of Florida's rural counties.
18	G/A-Technical/Planning Assistance			1,520,000	1,520,000	This cateogy provides funding for technical planning assistance for local governmental entiites.
19	G/A-Competitive Florida			280,000	280,000	Provides funding for technical assistance and grants to select Competitive Florida Communities.
20	G/A-Loc Gov/Nonst Ent-FCO Space, Defense, Rural Infrastructure			1,600,000	1,600,000	This category provides infrastructure dollars for space and aerospace infrastructure and infrastructure needs in rural communities.
21	State Data Center - AST			23,164	23,164	Provides funding for the data processing services at the State Data Center - Agency for State Technology.
22	**Total - Housing and Community Development**	**88.00**	**0**	**171,092,330**	**171,092,330**	
1	**Budget Entity: Florida Housing Finance Corporation**					
2	**Brief Description of Entity:** Funding for programs appropriated within Florida Housing Finance Corporation is used to provide a range of affordable housing options.					
3	G/A - HFC - Affordable Housing Program			10,000,000	10,000,000	Provides funding for the State Apartment Incentive Loan program to provide housing for families, elderly persons, and persons who are homeless, and must have at least 5% of their units designed, constructed, and targeted for persons with disabilities.
4	G/A - HFC - SHIP Program			4,000,000	4,000,000	Provides funding for grants through the Department of Children and Families to provide annual "Challenge Grants" to lead agencies of homeless assistance continuums of care in accordance with s. 420.622, F.S.
5	**Total - Florida Housing Finance Corporation**	**-**	**0**	**14,000,000**	**14,000,000**	

FY 2017-18 Base-Budget Review Details

	Program: Strategic Business Development	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
		22.0	2,500,000	107,769,706	110,269,706	
1	**Budget Entity: Strategic Business Development**					
2	**Brief Description of Entity:** The Division of Strategic Business Development helps facilitate the productivity and growth of Florida's businesses, thereby enhancing the private sector's ability to expand and create quality jobs. Maintaining the economic viability of critical Florida industries is a top priority, with particular emphasis on the information technology, aviation, aerospace, defense, simulation, health care technology, tourism, sports, and film and entertainment industries. Elements of Florida's economic development strategy include retaining and strengthening existing Florida businesses, marketing the state as a dynamic location for businesses that wish to relocate their operations to Florida, and improving the competiveness of our urban and rural communities.					
3	Salaries And Benefits	22.00		1,887,631	1,887,631	The Salaries and Benefits category provides funding for 22 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			178,263	178,263	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			430,216	430,216	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			24,346	24,346	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
7	Lump Sum Economic Development Tools			10,000,000	10,000,000	This category provides funding for Economic Development incentive programs contract payments (could include: QTI, BRB, QDSC, HIPI and others). Economic Development incentives are provided to encourage new businesses in targeted industries to locate to Florida and existing Florida businesses in targeted industries to expand in the state and create high quality, high wage jobs.
8	G/A-Institute Commercialization Public Research			1,000,000	1,000,000	This category provides funding for economic development through the commercialization of new discoveries generated from publicly-funded research.
9	G/A-FL Defense Support Task Force			2,000,000	2,000,000	This category provides funding to cover administrative costs (through EFI) and Task Force approved grants.
10	G/A-Advocating International Relationships			600,000	600,000	This category provides grant funding to organizations that seek to assist neighboring nations or strategic trade partners in stabilizing their economies in order to increase our export potential. (Past examples: CAMACOL, FAVACA, Caribbean Chamber, SEUS)
11	G/A-Contracted Services			806,532	806,532	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
12	G/A - FL Sports Foundation			4,700,000	4,700,000	This category provides funding for the Florida Sports Foundation. These funds are used to help attract amateur and professional sporting events to the state.
13	G/A-Enterprise Florida		2,500,000	21,000,000	23,500,000	This category provides funding for Enterprise Florida's programs to market and promote relocation, expansion, export and trade for state businesses.
14	G/A-Military Base Protection			1,000,000	1,000,000	This category provides funding and budget authority for Military Base Protection. The funds in this issue are utilized by the Department of Economic Opportunity for the purpose of strengthening Florida's position for retaining and expanding Department of Defense facilities by evaluating current facilities and their community interfaces for safety and effectiveness and providing resources to strengthen mission capabilities of the facilities.

FY 2017-18 Base-Budget Review Details

	Program: Strategic Business Development	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation/Expenditures
		22.0	**2,500,000**	**107,769,706**	**110,269,706**	
15	Risk Management Insurance			5,085	5,085	This category provides funding for the state self insurance program administered by the Department of Financial Services.
16	G/A-Florida Comm on Tourism (VISIT FL)			50,000,000	50,000,000	This category provides funding for VISIT FLORIDA to market the state as the premier tourist destination.
17	Tr/Dms/Hr Svcs/Stw Contrct			11,061	11,061	This category provides funding for the People First human resources contract administered by the Department of Management Services.
18	G/A-Space Florida			12,500,000	12,500,000	This category provides funding for Space Florida to promote the state to aerospace technology industries.
19	G/A-Loc Gov/Nonst Ent-FCO Space, Defense, Rural Infrastructure			1,600,000	1,600,000	This category provides infrastructure funding for space and aerospace infrastructure and infrastructure needs in defense-dependent communities.
20	State Data Center - AST			26,572	26,572	This provides funding for the data processing services at the State Data Center - Agency for State Technology.
21	**Total - Strategic Business Development**	**22.00**	**2,500,000**	**107,769,706**	**110,269,706**	

Department of Economic Opportunity

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2017-18 Base Budget Estimated Expenditures
ADMINISTRATIVE TRUST FUND 2021	Ch. 2004-211, LOF ss. 20.505 & 215.32, F.S.	This trust fund supports the Department's administrative functions as required by law.	Transfers of indirect cost assessments and federal grant revenues, primarily Workforce Investment Act (WIA), Unemployment Compensation (UC), Temporary Assistance to Needy Families (TANF), Wagner-Peyser (WP), Child Care Development Fund (CCDF) grants.	$22,385,201
DISPLACED HOMEMAKER TRUST FUND 2160	Ch. 2004-319, LOF ss. 446.50, 741.01, 28.101, F.S.	This trust fund supports the administration and services of the Displaced Homemaker program according to the criteria established under section 446.50, F.S.	Receipts from the surcharge on marriage license applications and dissolution of marriage filings as specified in ss. 741.01(3) and 28.101, F.S., as well as funds from any other public or private source.	$2,000,000
EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND 2195	Ch. 2004-320, LOF Ch. 443, F.S.	This trust fund supports the administration and services for a variety of federally funded programs and activities such as audit and investigation activities, financial monitoring and oversight of the Regional Workforce Boards, Workforce Services, reemployment claims and benefits, and technology needs.	The primary source of funding is federal grant revenues from the following grants Workforce Investment Act (WIA), Unemployment Compensation (UC), Temporary Assistance to Needy Families (TANF), Wagner-Peyser (WP), veterans program grants, labor market statistics grants. Reed Act funds are deposited in this trust fund when specifically appropriated by the Legislature.	$408,953,043
FEDERAL GRANTS TRUST FUND 2261	s. 20.181, F.S.	This fund is used for allowable grant activities funded by restricted program revenues from Federal sources.	Grants and funding from the Federal Government	$159,689,587
FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND 2338	Ch. 2002-131, LOF s. 288.826, F.S.	For the operation of Enterprise Florida, Inc., and the operation of its boards, and the Florida Foreign Offices under Section 288.012, Florida Statutes.	Rental Car Surcharge pursuant to Section 212.0606, Florida Statutes	$7,363,773

Department of Economic Opportunity

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2017-18 Base Budget Estimated Expenditures
GRANTS AND DONATIONS TRUST FUND 2339	Ch. 2002-132, LOF	Funds contract and grant activity in the Department of Economic Opportuntiy.	Notary Fees in accordance with Section 117.01, Florida Statutes; Interest on Investments in accordance with Section 215.44 and 17.61, Florida Statutes; Contracts and Grants in accordance with Section 215.44, Florida Statutes.	$3,334,352
PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND 2551	s. 320.08058, F.S.	Per Section 320.08058, Florida Statutes, these funds must be used by the Florida Sports Foundation to promote the economic development of the sports industry; to attract and promote major and regional sports events; to distribute licensing and royalty fees to participating professional sports teams; to promote education programs in Florida schools that provide an awareness of the benefits of physical activity and nutrition standards; to partner with the Department of Education and the Department of Health to develop a program that recognizes schools whose students demonstrate excellent physical fitness or fitness improvement; to institute a grant program for communities bidding on minor sporting events that create an economic impact for the state; to distribute funds to Florida-based charities designated by the Florida Sports Foundation and the participating professional sports teams; and to fulfill the sports promotion responsibilities of the Department of Economic Opportunity.	Per Section 320.08058, Florida Statutes, Fifty-five percent of the proceeds from the Florida Professional Sports Team plate must be deposited into the Professional Sports Development Trust Fund within the Department of Economic Opportunity and used solely to attract and support major sports events in the state. The remaining funds are used to promote the economic development of the sports industry.	$3,000,000

Department of Economic Opportunity

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2017-18 Base Budget Estimated Expenditures
SMALL CITIES COMMUNITY BLOCK GRANT TRUST FUND 2109	s. 290.44(1), F.S.	This fund is used to administer Florida Small Cities Community Development Block Grant Program and provide grants to eligible local governments for community development.	U.S. Department of Housing & Urban Development	No base budget expenses.
ECONOMIC DEVELOPMENT TRUST FUND 2177	Ch. 2002-130, LOF s. 288.095, F.S.	Supports the authorized activities of the Department of Economic Opportunity	Interest on loans (288.065, F.S.); Local Financial Support (288.106 and 288.1045); Transfers from other funds (215.24, F.S.)	$810,000
STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND 2041	Ch. 2011-138, LOF s. 288.1201, F.S.	This trust fund supports infrasructure, job creation opportunities, affordable housing in accordance with chapter 420, economic development incentives for job creation and capital investment, workforce training associated with new or expanding businesses, and tourism promotion and marketing.	This trust fund receives revenue consisting of documentary stamp tax proceeds, local financial support funds, interst earnings, and cash advances from other trust funds pursuant to statute.	$88,664,091
TOURISM PROMOTIONAL TRUST FUND 2722	s. 288.122, F.S.	Moneys deposited in the Tourism Promotional Trust Fund shall only be used to support the authorized activities and operations of the Florida Commission on Tourism, and to support tourism promotion and marketing activities, services, functions, and programs administered by the Florida Commission on Tourism through VISIT FLORIDA.	Rental Car Surcharge pursuant to Section 212.0606, Florida Statutes	$23,664,908
WELFARE TRANSITION TRUST FUND 2401	Ch. 2004-212, LOF s. 445.0325, F.S.	This trust fund supports the administration and services of the Workforce program and the services of the School Readiness program. Specifically, this trust fund was created to capture the revenues and expenditures related to the federal Temporary Assistance to Needy Families Block Grant.	The primary source of revenue is the federal Temporary Assistance for Needy Families Block Grant.	$59,897,627
REVOLVING TRUST FUND 2600	Ch. 2004-213, LOF	This trust fund is used for the operation and maintenance of agency-owned Reed Act buildings.	Rental receipts from the occupants of the agency-owned Reed Act buildings throughout the state.	$3,461,981

Department of Economic Opportunity

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2017-18 Base Budget Estimated Expenditures
SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND 2648	Ch. 2004-214, LOF Ch. 443, F.S.	The funds in this trust fund are used to cover audit disallowances and administrative expenses that are not chargeable against funds obtained from federal sources in accordance with section 443.211(2), F.S.	Transfers from the UC Clearing Trust Fund of all interest on contributions and reimbursements, penalties, and fines or fees collected under chapter 443, F.S.	$9,707,081
STATE HOUSING TRUST FUND 2255	s. 420.0005, F.S.	Money deposited to the fund and appropriated by the Legislature must, notwithstanding the provisions of chapter 216 or s. 420.504(3), be transferred quarterly in advance, to the extent available, or, if not so available, as soon as received into the State Housing Trust Fund, and subject to the provisions of s. 420.5092(6)(a) and (b) by the Chief Financial Officer to the Florida Housing Finance Corporation upon certification by the Executive Director of the Department of Economic Opportuntiy that the corporation is in compliance with the requirements of s. 420.0006.	Documentary Stamp Proceeds	$10,000,000
LOCAL GOVERNMENT HOUSING TRUST FUND 2250	s. 420.9079, F.S.	The fund is created for the deposit of a portion of the documentary stamp tax revenues as provided in s. 201.15, moneys received from any other source for the purposes of ss. 420.907-420.9076 and this section, and all proceeds derived from the investment of such moneys. Moneys in the fund that are not currently needed for the purposes of the programs administered pursuant to ss. 420.907-420.9076 and this section shall be deposited to the credit of the fund and may be invested as provided by law. The interest received on any such investment shall be credited to the fund.	Documentary Stamp Proceeds	$4,000,000

Department of Economic Opportunity

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2017-18 Base Budget Estimated Expenditures
UNEMPLOYMENT COMPENSATION BENEFIT TRUST FUND 2765	Ch. 2004-215, LOF Ch. 443, F.S.	Section 443.191, F.S., provides that the funds in this trust fund must be used exclusively for the purposes of Chapter 443, F.S., and primarily for the payment of unemployment compensation benefits.	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	Ch. 2004-216, LOF Ch. 443, F.S.	This trust fund is a clearing fund used to transmit Florida 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

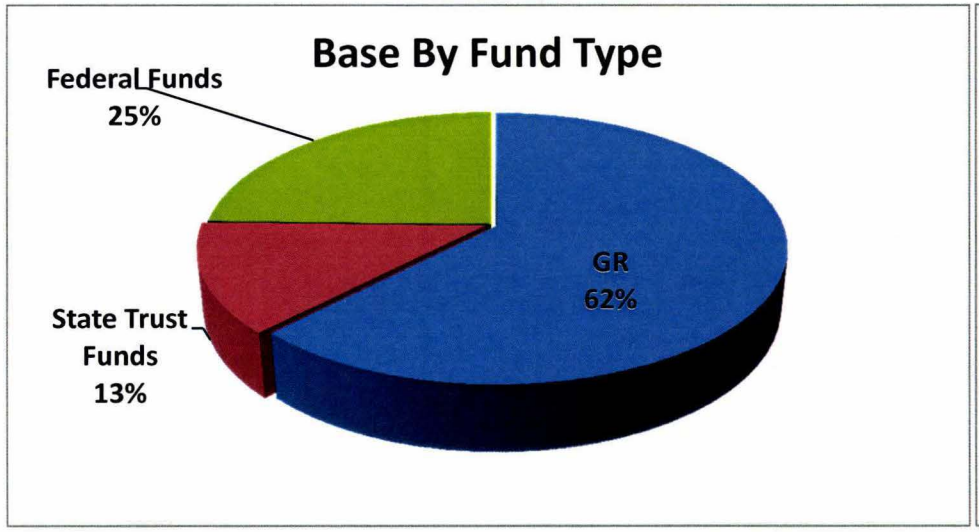
Department of State
Fiscal Year 2017-18 Base Budget Review - Agency Summary

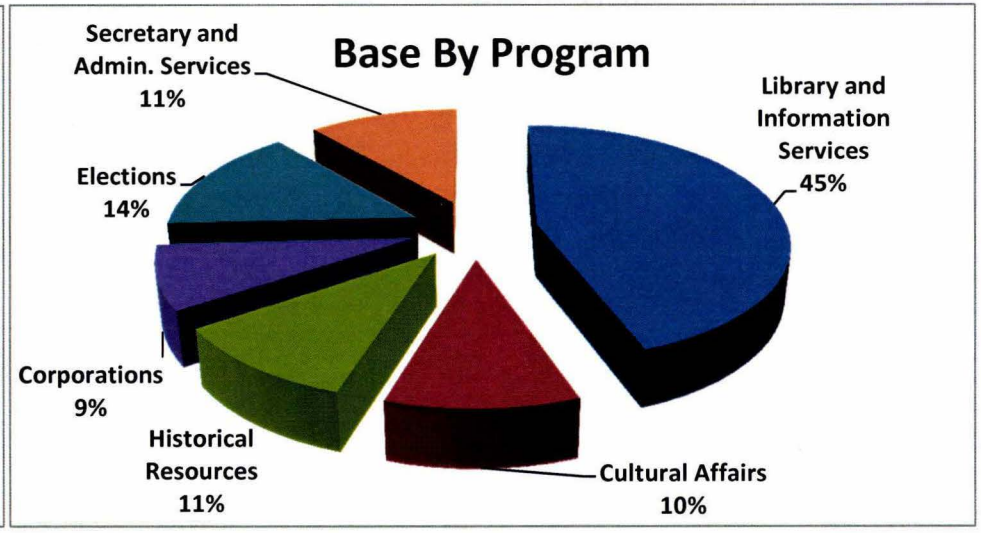
The Department of State preserves and promotes Florida's historical and cultural heritage; supports local libraries and provides access to information through the state library and archives; provides technical assistance and oversight of elections; and serves as the central location of Florida's business entity filings, creations and certain financial transactions.

The Department consists of the Office of the Secretary and the Divisions of Administrative Services, Corporations, Cultural Affairs, Elections, Historical Resources, and Library and Information Services. The Secretary of State serves as Florida's Chief Cultural Officer and Chief Elections Officer, and is custodian of the official state seal.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-17 Appropriations:	**411.0**	**85,473,045**	**58,787,431**	**144,260,476**

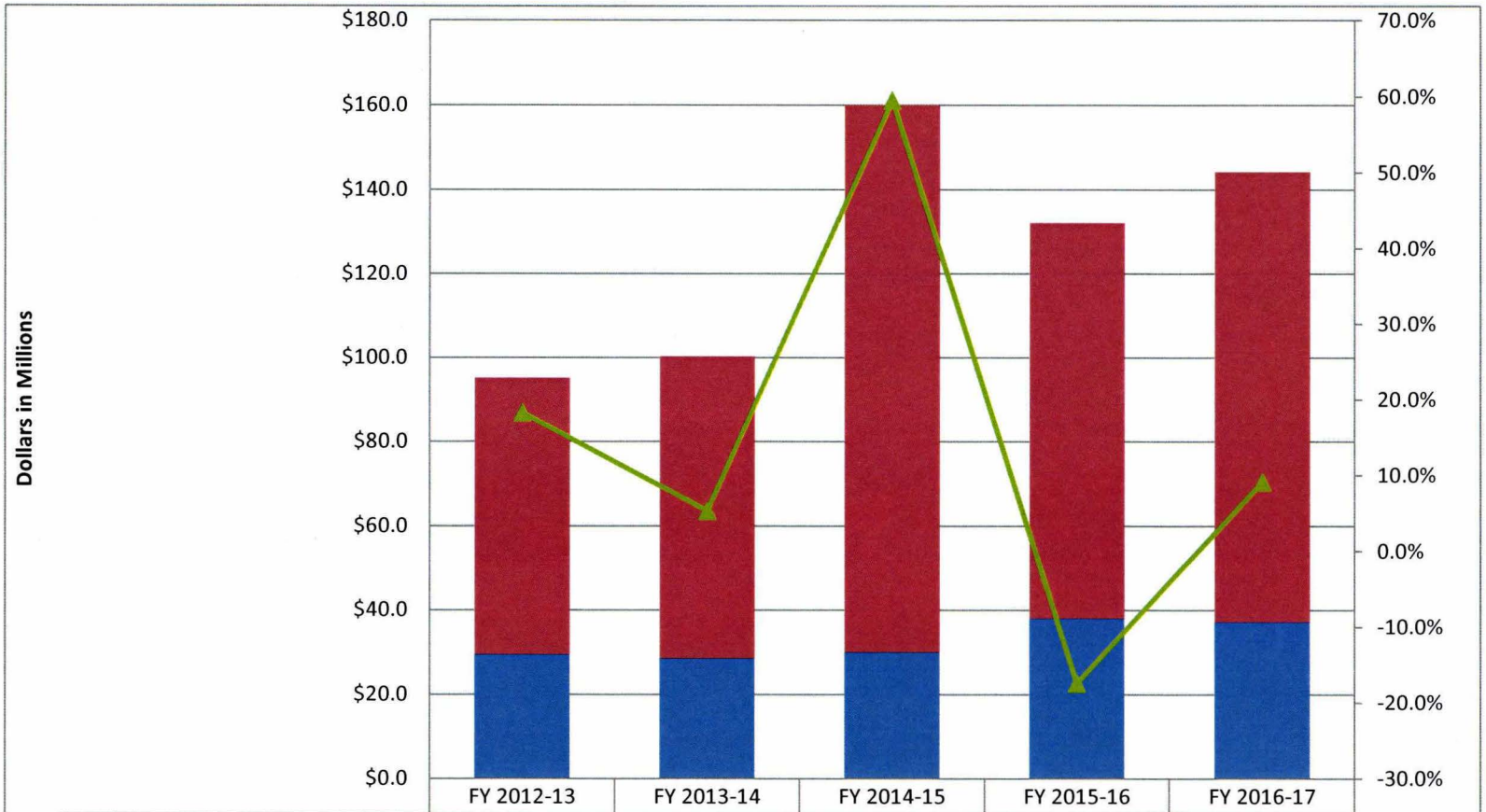
Agency Funding Overview		Base Budget FY 2017-18*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Library and Information Services	69.0	28,120,046	1,845,289	8,160,977	38,126,312
2	Cultural Affairs	35.0	6,616,179	1,503,292	729,679	8,849,150
3	Historical Resources	53.0	51,706	7,720,660	1,391,448	9,163,814
4	Corporations	102.0	7,415,944	0	0	7,415,944
5	Elections	56.0	3,065,263	0	9,364,953	12,430,216
6	Secretary and Admin. Services	96.0	8,083,234	155,182	1,410,014	9,648,430
7	**Total**	**411.0**	**53,352,372**	**11,224,423**	**21,057,071**	**85,633,866**





* Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments

Department of State
Funding History



	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
General Revenue	$65.7	$71.7	$129.9	$94.1	$107.0
Trust Funds	$29.5	$28.6	$30.1	$38.0	$37.2
Percent Change from Prior Year	18.3%	5.4%	59.5%	-17.4%	9.2%

Programs & Services Descriptions

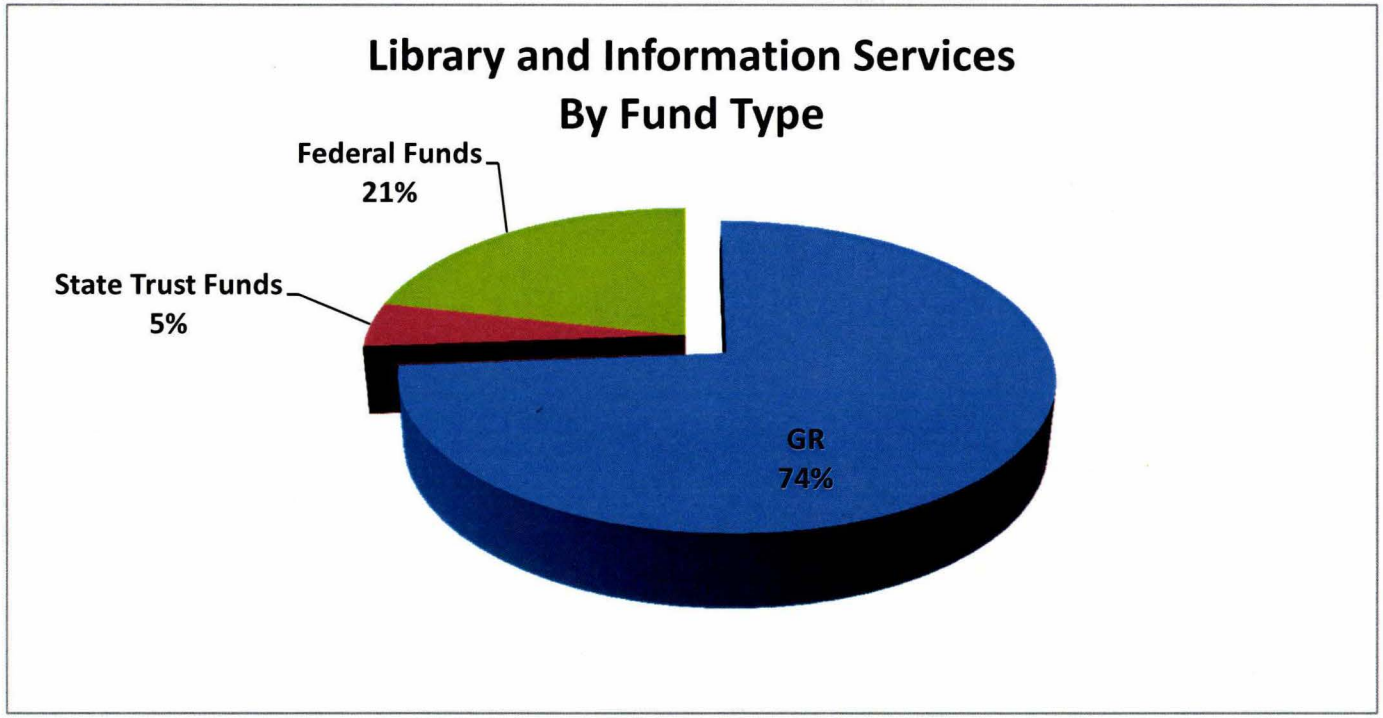
A	**Program : Library and Information Services**	
	1	**Budget Entity/Service: Library, Archives, and Information Support** The Division of Library and Information Services is the designated information resource provider for the Florida Legislature and all state agencies. It also coordinates and helps to fund activities of public libraries, provides a framework for statewide library initiatives, provides archival and records management services, and preserves, collects, and makes available the published and unpublished documentary history of the state.
B	**Program : Cultural Affairs**	
	1	**Budget Entity/Service: Cultural Affairs** The Division of Cultural Affairs administers state and federal funds for grant programs for arts and culture projects, including history and science; and manages the Art in State Buildings Program, Capitol Complex Exhibitions, Florida Artists Hall of Fame, and the Museum of Florida History.
C	**Program : Historical Resources**	
	1	**Budget Entity/Service: Historical Resources** The Division of Historical Resources promotes the historical, archaeological and folk culture resources in Florida. The Director of the Division of Historical Resources serves as Florida's State Historic Preservation Officer (SHPO), providing a liaison with the national historic preservation program conducted by the National Park Service.
D	**Program : Corporations**	
	1	**Budget Entity/Service: Commercial Record and Registration** The Division of Corporations serves as the state´s central location for commercial activities that include a variety of business entity filings, trade and service mark registrations, federal lien recordings, judgment lien filings, uniform commercial code financing statements, fictitious name registrations, notary commissions, and cable and video service franchises.
E	**Program : Elections**	
	1	**Budget Entity/Service: Elections** The Division of Elections establishes and implements Florida's voting systems certification standards, maintains the voter registration rolls, provides oversight and technical assistance to counties, candidates, and citizens, and implements the federal Help America Vote Act.
F	**Program : Secretary and Administrative Services**	
	1	**Budget Entity/Service: Executive Direction and Support Services** Executive Direction and Support Services includes the Office of the Secretary and supports the human resources, financial services, and information technology services of the department.

Library and Information Services
FY 2017-18 Base Budget Summary

Program Description

The Division of Library and Information Services is the designated information resource provider for the Florida Legislature and all state agencies. It also coordinates and helps to fund activities of public libraries, provides a framework for statewide library initiatives, provides archival and records management services, and preserves, collects, and makes available the published and unpublished documentary history of the state.

Program Funding Overview		Base Budget FY 2017-18				
	Library and Information Services	**FTE**	**GR**	**State Trust Funds**	**Federal Funds**	**Total**
1	Library, Archives and Information Support	69.0	28,120,046	1,845,289	8,160,977	38,126,312
2	**Program Total**	**69.0**	**28,120,046**	**1,845,289**	**8,160,977**	**38,126,312**

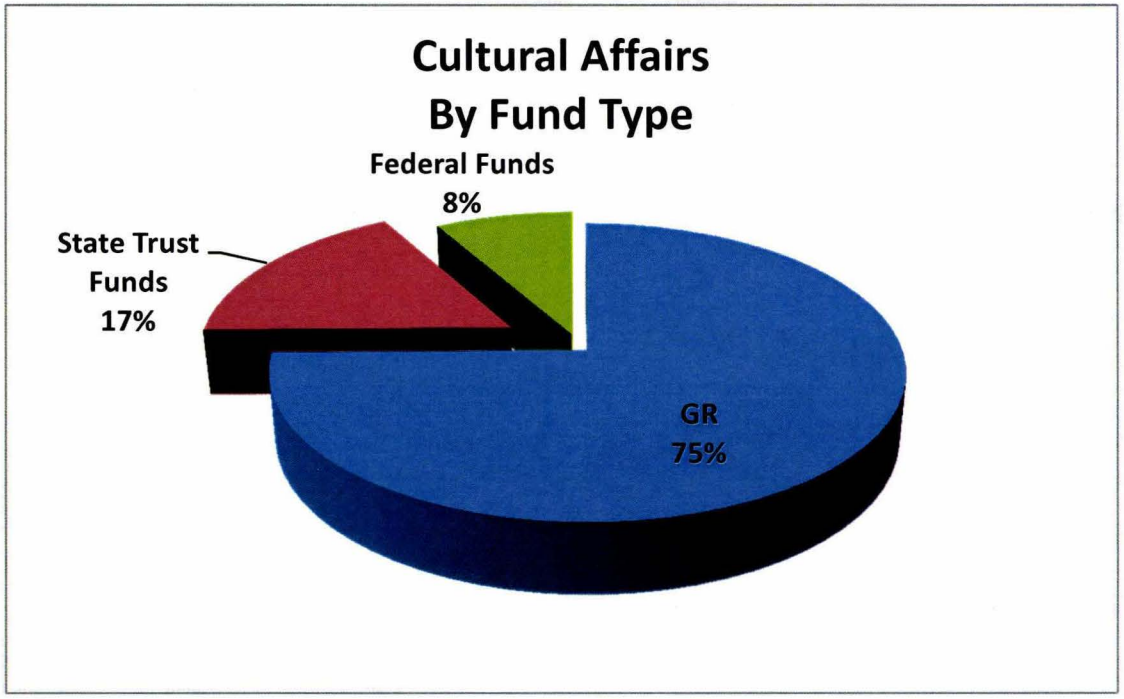


Cultural Affairs
FY 2017-18 Base Budget Summary

Program Description

The Division of Cultural Affairs provides support that funds programs of artistic and cultural excellence; promotes the knowledge of Florida's past and present cultures through the collections, exhibitions, preservation, and interpretation at the Museum of Florida History; and encourages arts and cultural public/private partnerships.

Program Funding Overview		Base Budget FY 2017-18				
	Cultural Affairs	FTE	GR	State Trust Funds	Federal Funds	Total
1	Cultural Affairs	35.0	6,616,179	1,503,292	729,679	8,849,150
2	**Program Total**	**35.0**	**6,616,179**	**1,503,292**	**729,679**	**8,849,150**



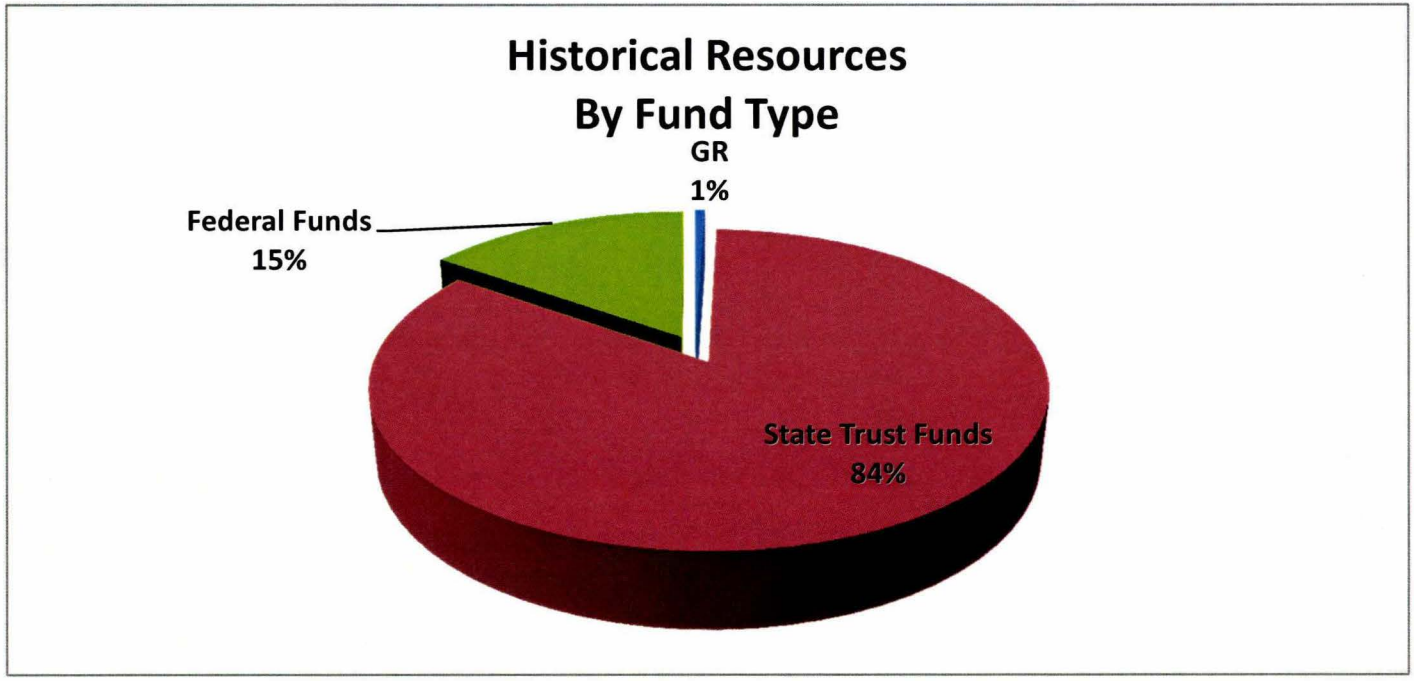
Historical Resources
FY 2017-18 Base Budget Summary

Program Description

The Division of Historical Resources administers and coordinates support for archaeological research, management of archaeological sites, the Florida Folklife Program and the preservation and protection of historic sites and properties in the state.

The Division also administers grants programs for resource surveys, preservation planning, heritage education, restoration or rehabilitation of historic structures, history museum exhibits, and archaeological excavations.

Program Funding Overview		Base Budget FY 2017-18				
	Historical Resources	**FTE**	**GR**	**State Trust Funds**	**Federal Funds**	**Total**
1	Historical Resources	53.0	51,706	7,720,660	1,391,448	9,163,814
2	**Program Total**	**53.0**	**51,706**	**7,720,660**	**1,391,448**	**9,163,814**

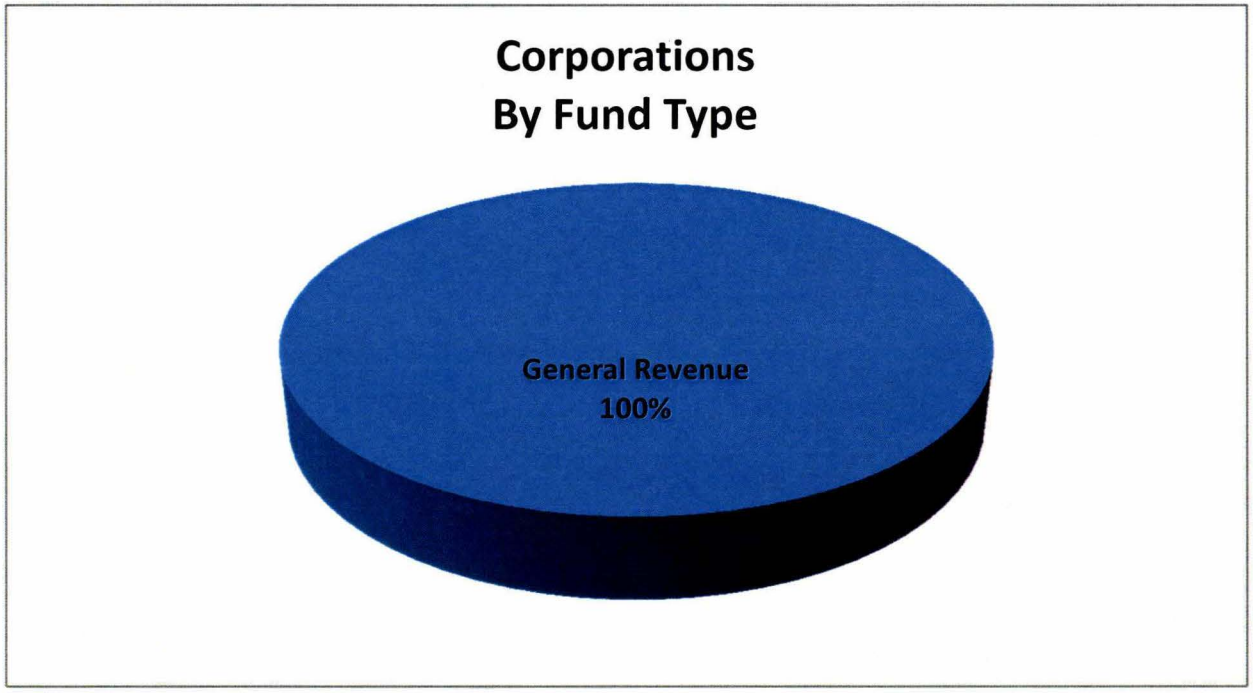


Corporations
FY 2017-18 Base Budget Summary

Program Description

The Division of Corporations serves as the state's central location for commercial activities that include a variety of business entity filings, trade and service mark registrations, federal lien recordings, judgment lien filings, uniform commercial code financing statements, fictitious name registrations, notary commissions, and cable and video service franchises. The Division also provides business entity and commercial filing information to the public.

Program Funding Overview		Base Budget FY 2017-18				
	Corporations	FTE	GR	State Trust Funds	Federal Funds	Total
1	Commercial Record and Registration	102.0	7,415,944	0	0	7,415,944
2	**Program Total**	**102.0**	**7,415,944**	**0**	**0**	**7,415,944**

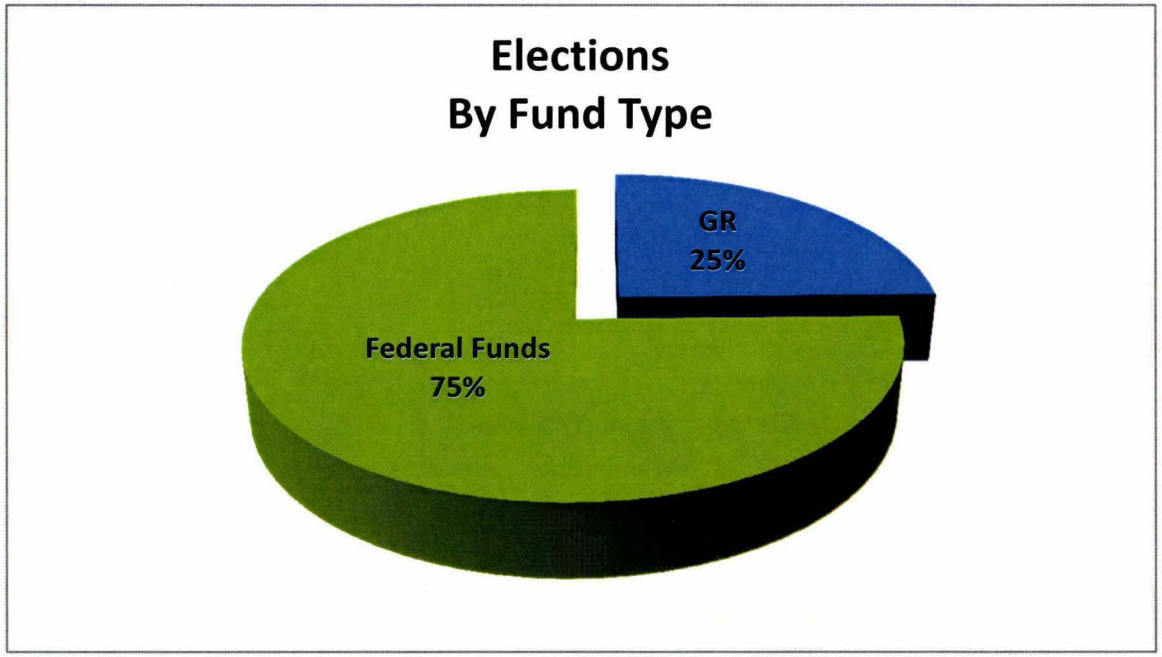


Elections
FY 2017-18 Base Budget Summary

Program Description

The Division of Elections oversees the interpretation and guidance on the enforcement of election laws, coordinates and manages the statewide voter registration system and process, establishes and implements Florida's voting systems certification standards, provides technical assistance to the county Supervisors of Elections on voting systems, voter education and election personnel training, and handles candidate and political committee elections filings including campaign finance and qualifying papers.

Program Funding Overview		Base Budget FY 2017-18				
	Elections	FTE	GR	State Trust Funds	Federal Funds	Total
1	Elections	56.0	3,065,263	0	9,364,953	12,430,216
2	**Program Total**	**56.0**	**3,065,263**	**0**	**9,364,953**	**12,430,216**

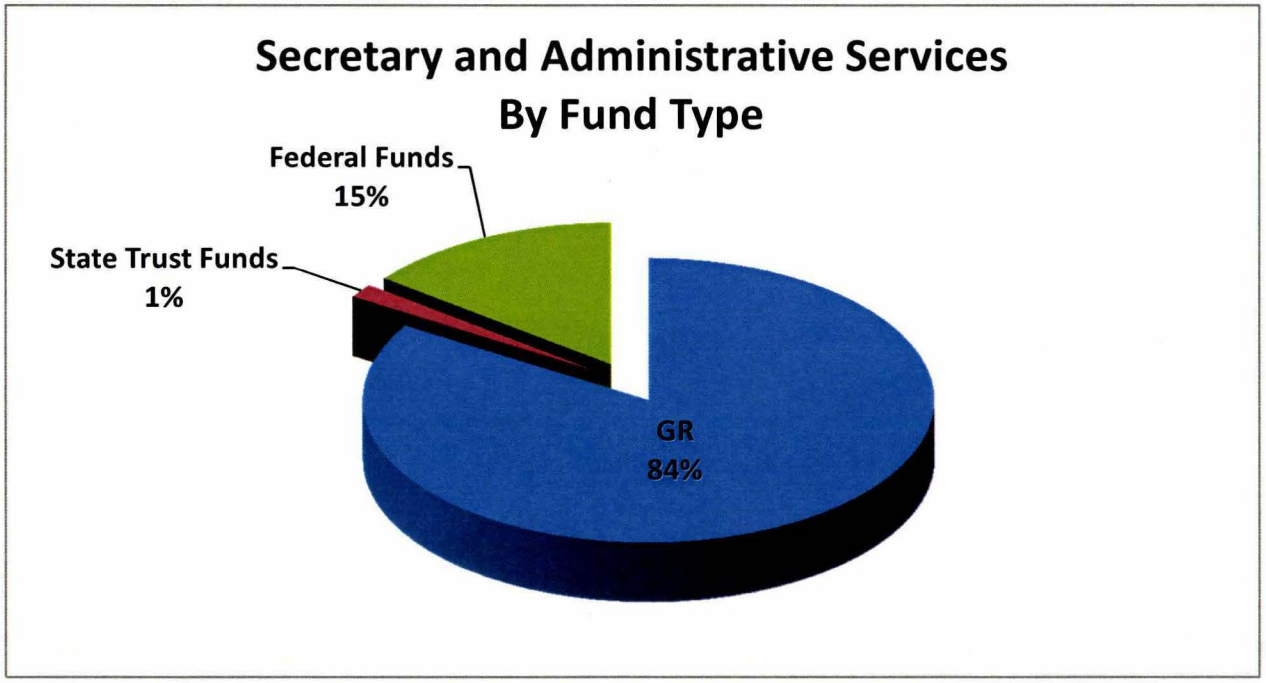


Secretary and Administrative Services
FY 2017-18 Base Budget Summary

Program Description

The Secretary and Administrative Services program includes the Office of the Secretary and supports the human resources and financial services of the department, coordinating the Department's programs in personnel administration, budget, legislative affairs, procurement, legal issues, accounting, and information technology.

Program Funding Overview		Base Budget FY 2017-18				
	Secretary and Administrative Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	96.0	8,083,234	155,182	1,410,014	9,648,430
2	**Program Total**	**96.0**	**8,083,234**	**155,182**	**1,410,014**	**9,648,430**



FY 2017-18 Base Budget Review Details

	Program: Library and Information Services	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
		69.0	**28,120,046**	**10,006,266**	**38,126,312**	
1	**Budget Entity: Library, Archives, and Information Support**					
2	**Brief Description of Entity:** The Division of Library and Information Services is the designated information resource provider for the Florida Legislature and all state agencies. It also coordinates and helps to fund activities of public libraries, provides a framework for statewide library initiatives, provides archival and records management services, and preserves, collects, and makes available the published and unpublished documentary history of the state.					
3	Salaries And Benefits	69.0	1,354,779	2,564,253	3,919,032	The Salaries and Benefits category provides funding for 69 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services		73,757	308,560	382,317	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		1,601,831	911,641	2,513,472	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	G/A-Library Cooperatives		2,000,000		2,000,000	This category provides funding to the 5 multitype library cooperatives (Northeast, Panhandle, Southeast, Southwest, and Tampa Bay) for resource sharing projects.
7	G/A-Library Grants		22,298,834	2,150,606	24,449,440	This category provides the state aid grants for public libraries in Florida.
8	Operating Capital Outlay		24,960	50,238	75,198	Provides funding for equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
9	SC: Contracted Services		226,633	689,025	915,658	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscape maintenance, janitorial services, security services, pest control services, etc.
10	SC: Library Resources		484,388	3,304,848	3,789,236	Provides the material for the Florida collection; reference materials, Legislative Library materials, Florida State Archives and the Florida Electronic Library.
11	SC: Risk Management Insurance		20,656		20,656	This category provides funding for the state self insurance program administered by the Department of Financial Services.
12	SC: Lease/Purchase/ Equipment		18,101	11,032	29,133	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
13	SC: Tr/Dms/Hr Svcs/Stw Contract		16,107	16,063	32,170	This category provides funding for the People First human resources contract administered by the Department of Management Services.
14	**Total - Library, Archives, and Information Support**	**69.0**	**28,120,046**	**10,006,266**	**38,126,312**	

FY 2017-18 Base Budget Review Details

	Program: Cultural Affairs	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
		35.0	**6,616,179**	**2,232,971**	**8,849,150**	
1	**Budget Entity: Cultural Affairs**					
2	**Brief Description of Entity:** The Division of Cultural Affairs administers state and federal funds for grant programs for arts and culture projects, including history and science; and manages the Art in State Buildings Program, Capitol Complex Exhibitions, Florida Artists Hall of Fame, and the Museum of Florida History.					
3	Salaries and Benefits	35.0	712,085	1,183,925	1,896,010	The Salaries and Benefits category provides funding for 35 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services		14,163	90,272	104,435	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		153,370	675,986	829,356	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	G/A-Arts Grants			232,231	232,231	This category provides state and federal funds for grant programs and for managing 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	Provides funding for equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
8	G/A-Cultural/Museum Grants		5,000,000		5,000,000	Provides funding for general program support grants up to $150,000 for non-profits like history and science museums, children's museums, art museums, performing arts centers, orchestras and dance companies.
9	SC: Contracted Services		90,709	43,000	133,709	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscape maintenance, janitorial services, security services, pest control services, etc.
10	SC: G/A-Fl Endowment/Humanities		500,000		500,000	Provides funding to the Florida Humanities Council for teachers' workshops, teacher resources, a Teaching Florida website, programs for the general public, public media features, and FORUM Magazine's Florida Book Issue.
11	SC: Risk Management Insurance		31,883		31,883	This category provides funding for the state self insurance program administered by the Department of Financial Services.
12	SC: Holocaust Doc/Edu Center		100,000		100,000	Provide funding for operating expenses for several educational programs such as anti-bullying campaigns, rail car tours, and visual arts and writing contests.
13	SC: Lease/Purchase/ Equipment		2,094	5,796	7,890	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
14	SC: Tr/Dms/Hr Svcs/Stw Contract		10,775	1,761	12,536	This category provides funding for the People First human resources contract administered by the Department of Management Services.
15	**Total - Cultural Affairs**	**35.0**	**6,616,179**	**2,232,971**	**8,849,150**	

FY 2017-18 Base Budget Review Details

	Program: Historical Resources	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
		53.0	**51,706**	**9,112,108**	**9,163,814**	
1	**Budget Entity: Historical Resources**					
2	**Brief Description of Entity:** The Division of Historical Resources promotes the historical, archaeological and folk culture resources in Florida. The Director of the Division of Historical Resources serves as Florida's State Historic Preservation Officer (SHPO), providing a liaison with the national historic preservation program conducted by the National Park Service.					
3	Salaries And Benefits	53.0	51,706	2,932,965	2,984,671	The Salaries and Benefits category provides funding for 53 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			1,811,039	1,811,039	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			1,584,239	1,584,239	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			40,625	40,625	Provides funding for equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
7	Historic Properties Maintenance			500,000	500,000	Provides funding for general maintenance of historic properties and structures managed by the division.
8	SC: Contracted Services			500,806	500,806	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscape maintenance, janitorial services, security services, pest control services, etc.
9	SC: G/A-Historic Preserv Grts			1,618,250	1,618,250	This category provides funding for contracts that are federally funded through the Department of the Interior for preservation of historically and/or archaeologically significant sites.
10	SC: Risk Management Insurance			44,142	44,142	This category provides funding for the state self insurance program administered by the Department of Financial Services.
11	SC: Lease/Purchase/ Equipment			24,572	24,572	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
12	SC: Tr/Dms/Hr Svcs/Stw Contract			20,724	20,724	This category provides funding for the People First human resources contract administered by the Department of Management Services.
13	Other Data Processing Svcs			34,746	34,746	This category provides funding for information technology supplies and services.
14	**Total - Historical Resources**	**53.0**	**51,706**	**9,112,108**	**9,163,814**	

FY 2017-18 Base Budget Review Details

	Program: Corporations	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
		102.0	**7,415,944**	**0**	**7,415,944**	
1	**Budget Entity: Commercial Record and Registration**					
2	**Brief Description of Entity:** The Division of Corporations serves as the state´s central location for commercial activities that include a variety of business entity filings, trade and service mark registrations, federal lien recordings, judgment lien filings, uniform commercial code financing statements, fictitious name registrations, notary commissions, and cable and video service franchises.					
3	Salaries And Benefits	102.0	5,193,583		5,193,583	The Salaries and Benefits category provides funding for 102 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services		615		615	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		1,703,802		1,703,802	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay		6,715		6,715	Provides funding for equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
7	SC: Contracted Services		143,954		143,954	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscape maintenance, janitorial services, security services, pest control services, etc.
8	SC: Rico Act-Alien Corporation		261,369		261,369	Temporary Employment of 3-5 part-time positions (research of filing data looking for indications of racketeering or organized crime); independent contractor (scanning and digitizing); and general operating expenses.
9	SC: Risk Management Insurance		18,894		18,894	This category provides funding for the state self insurance program administered by the Department of Financial Services.
10	SC: Lease/Purchase/ Equipment		5,880		5,880	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
11	SC: Tr/Dms/Hr Svcs/Stw Contract		37,376		37,376	This category provides funding for the People First human resources contract administered by the Department of Management Services.
12	State Data Center - AST		43,756		43,756	This category provides funding for the amount of floor space the Continuity of Operations (COOP) Implementation Guidance and Florida Voter Registration System (FVRS) currently used at the State Data Center - Agency for State Technology.
13	**Total - Commercial Record and Registration**	**102.0**	**7,415,944**	**0**	**7,415,944**	

FY 2017-18 Base Budget Review Details

	Program: Elections	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
		56.0	**3,065,263**	**9,364,953**	**12,430,216**	
1	**Budget Entity: Elections**					
2	**Brief Description of Entity:** The Division of Elections establishes and implements Florida's voting systems certification standards, maintains the voter registration rolls, provides oversight and technical assistance to counties, candidates, and citizens, and implements the federal Help America Vote Act.					
3	Salaries And Benefits	56.0	1,188,249	1,962,954	3,151,203	The Salaries and Benefits category provides funding for 56 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services		87,448	319,284	406,732	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		725,950	604,437	1,330,387	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay		10,086	3,125	13,211	Provides funding for equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
7	SC: Voting Systems Assistance			525,000	525,000	Provides funds for grants to supervisors of elections and special projects related to the Florida Voter Registration System.
8	SC: Sw Voter Registr Syst/HAVA			2,787,751	2,787,751	Provides funds for the continuing operations and maintenance of the Florida Voter Registration System.
9	SC: Contracted Services		283,502	300,058	583,560	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscape maintenance, janitorial services, security services, pest control services, etc.
10	SC: Assist Individ W/Disabil			800,000	800,000	This category provides funding related to aid to counties.
11	SC: Risk Management Insurance		193,106		193,106	This category provides funding for the state self insurance program administered by the Department of Financial Services.
12	SC: Election Fraud Prevention		445,379		445,379	This category provides funding related to election fraud prevention.
13	SC: Lease/Purchase/ Equipment		29,669		29,669	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
14	SC: G/A-Elect Activities/HAVA			2,000,000	2,000,000	This category provides funding for the expenditures related to aid to counties.
15	SC: Tr/Dms/Hr Svcs/Stw Contract		7,817	5,626	13,443	This category provides funding for the People First human resources contract administered by the Department of Management Services.
16	State Data Center - AST		94,057	56,718	150,775	This category provides funding for the amount of floor space the Continuity of Operations (COOP) Implementation Guidance and Florida Voter Registration System (FVRS) currently used at the State Data Center - Agency for State Technology.
17	**Total - Elections**	**56.0**	**3,065,263**	**9,364,953**	**12,430,216**	

FY 2017-18 Base Budget Review Details

	Program: Secretary and Administrative Services	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
		96.0	**8,083,234**	**1,565,196**	**9,648,430**	
1	**Budget Entity: Executive Direction and Support Services**					
2	**Brief Description of Entity:** Executive Direction and Support Services includes the Office of the Secretary and supports the human resources, financial services, and information technology services of the department.					
3	Salaries And Benefits	96.0	5,732,376	1,474,335	7,206,711	The Salaries and Benefits category provides funding for 96 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			80,394	80,394	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		541,538	6,555	548,093	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay		1,250		1,250	Provides funding for equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
7	SC: Contracted Services		168,475		168,475	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscape maintenance, janitorial services, security services, pest control services, etc.
8	SC: Risk Management Insurance		33,467		33,467	This category provides funding for the state self insurance program administered by the Department of Financial Services.
9	SC: Lease/Purchase/ Equipment		28,529		28,529	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
10	SC: Tr/DMS/Hr Svcs/Stw Contract		25,758	3,912	29,670	This category provides funding for the People First human resources contract administered by the Department of Management Services.
11	State Data Center - AST		1,536,841		1,536,841	This category provides funding for the amount of floor space the Continuity of Operations (COOP) Implementation Guidance and Florida Voter Registration System (FVRS) currently used at the State Data Center - Agency for State Technology.
12	Other Data Processing Svcs		15,000		15,000	Provides the material for the Florida collection; reference materials, Legislative Library materials, Florida State Archives and the Florida Electronic Library Application Software License.
13	**Total - Executive Direction and Support Services**	**96.0**	**8,083,234**	**1,565,196**	**9,648,430**	

Department of State				
Trust Fund	**Statutory Authority**	**Statutory Purpose of Trust Fund**	**Specific Revenue Source(s)**	**FY 2017-18 Base Budget Estimated Expenditures**
OPERATING TRUST FUND 2510	CH.04-315 04-316 LOF	This fund was used as a clearing account for the disbursement of qualifying fees received from candidates and distributed to the state executive political committees. This fund has also been used for operational support of The Division of Historical Resources programs.	Previous revenues include qualifying fees received from candidates, and distributed to the state executive political committees.	No Base Budget Expenditures
GRANTS AND DONATIONS TRUST FUND 2339	Ch. 2008-199, LOF Ch. 265 & s. 255.043, F.S. Ch. 267, F.S. s. 259.032, F.S.	Used as a depository for moneys received from historical or archaeological objects, fees charged for the use of historical publications, proceeds from sales associated with the Museum of Florida History, and gifts or donations for the purpose of assisting the museum.	Fees for the use of historical publications, and proceeds from the sale of historical or archaeological objects. Revenue from the Museum of Florida History, and gifts and donations given to the museum.	No Base Budget Expenditures
LAND ACQUISITION TRUST FUND 2423	s. 20.106, F.S. Ch.2015-231	Funds to be used for historic preservation, specifically for the purposes set forth in s. 28, Art. X of the State Constitution.	Transfer from the Land Acquisition Trust Fund within the Florida Department of Environmental Protection.	$9,291,685
FEDERAL GRANTS TRUST FUND 2261	Ch. 257 & 267, F.S. s. 97.012, F.S.	Funds to be used for allowable grant activities funded by restricted program revenues from federal sources	Grants and funding from the Federal Government, interest earnings, and cash advances from other trust funds. Included are funds from the Federal Library Services and Technology Act, the Federal help America Vote Act (HAVA) and the National Park Service .	$21,057,071
RECORDS MANAGEMENT TRUST FUND (LIBRARY AND INFORMATION SERVICES) 2572	Ch. 257, F.S. s. 120.55, F.S.	Funds state archives and record storage services and supports the activities of the Administrative Weekly and Code.	Self supported revenues from activities and fees associated with the State of Florida Records Management Program and Administrative code royalties, and administrative weekly line charges.	$1,932,738

CLEARING FUNDS TRUST FUND 2537	Ch. 2010-16, LOF ss. 20.104, 99.092, 99.093, 99.103, 113.01, 113.03, 117.01, 215.32, & 610.104, F.S.	To transfer candidate filing fees to statutorily authorized recipients and revenue from cable franchise fees to the Department of Agriculture; no operations funded at this time.	Candidate filing fees, notary surcharge, elections campaign finance donations, cable franchise fees.	No Base Budget Expenses

Department of
Transportation

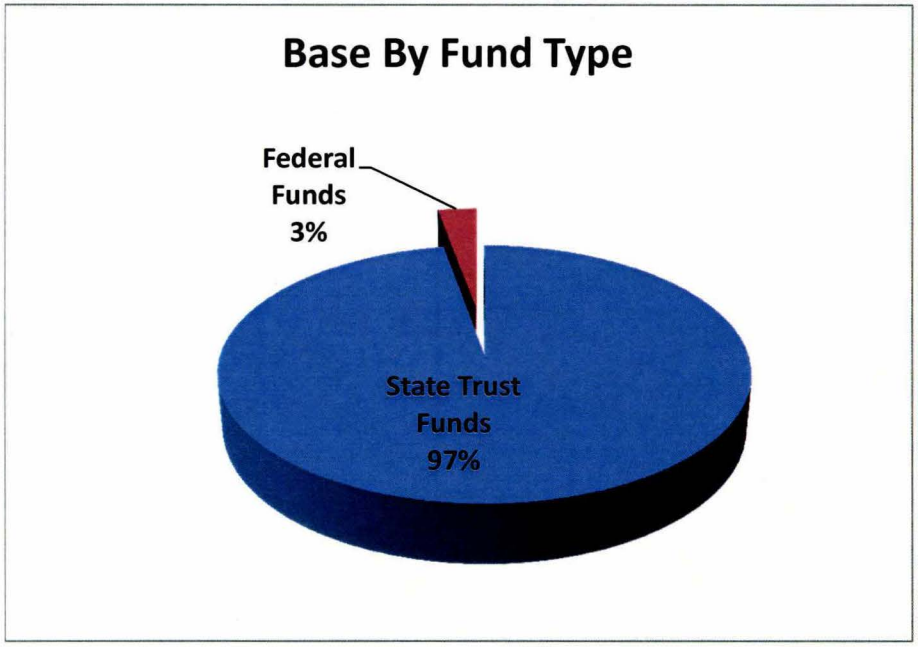
Department of Transportation
Fiscal Year 2017-18 Base Budget Review - Agency Summary

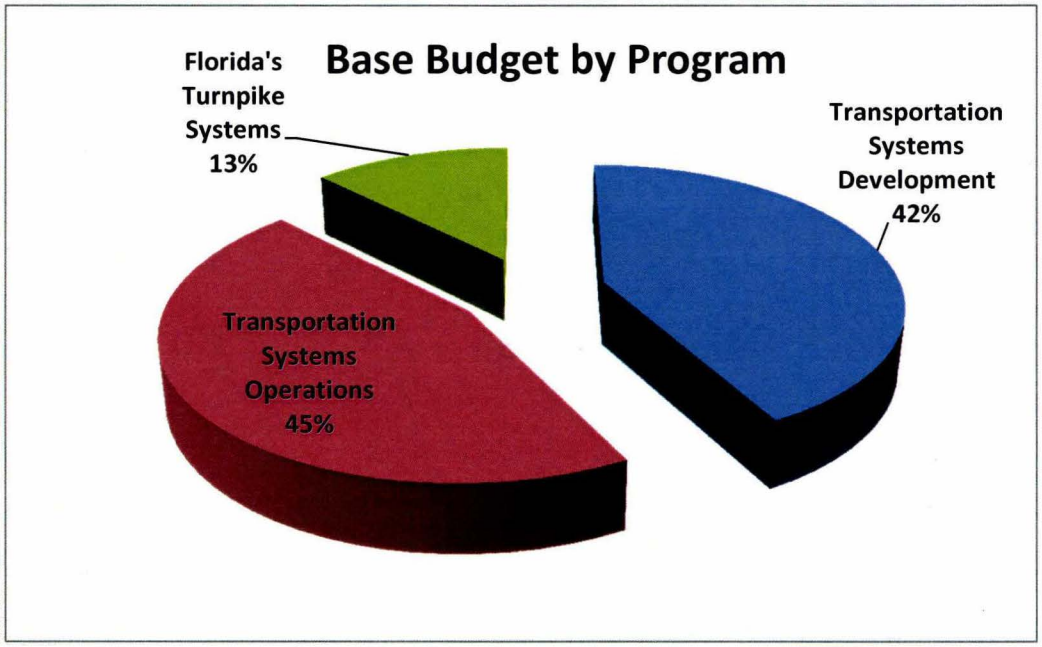
The Department of Transportation (DOT) is an executive agency whose primary mandate is to assume the responsibility for coordinating the planning of a safe, viable, and balanced state transportation system serving all regions of the state, and to assure the compatibility of all components, including multimodal facilities. Chapter 339, Florida Statutes, also defines DOT's Five Year Work Program, a listing of all transportation projects planned for each fiscal year as developed by the Central Office based on the Districts' work programs.

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.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2016-17 Appropriations:	**6,379.0**	**900,278,658**	**9,834,733,629**	**10,735,012,287**

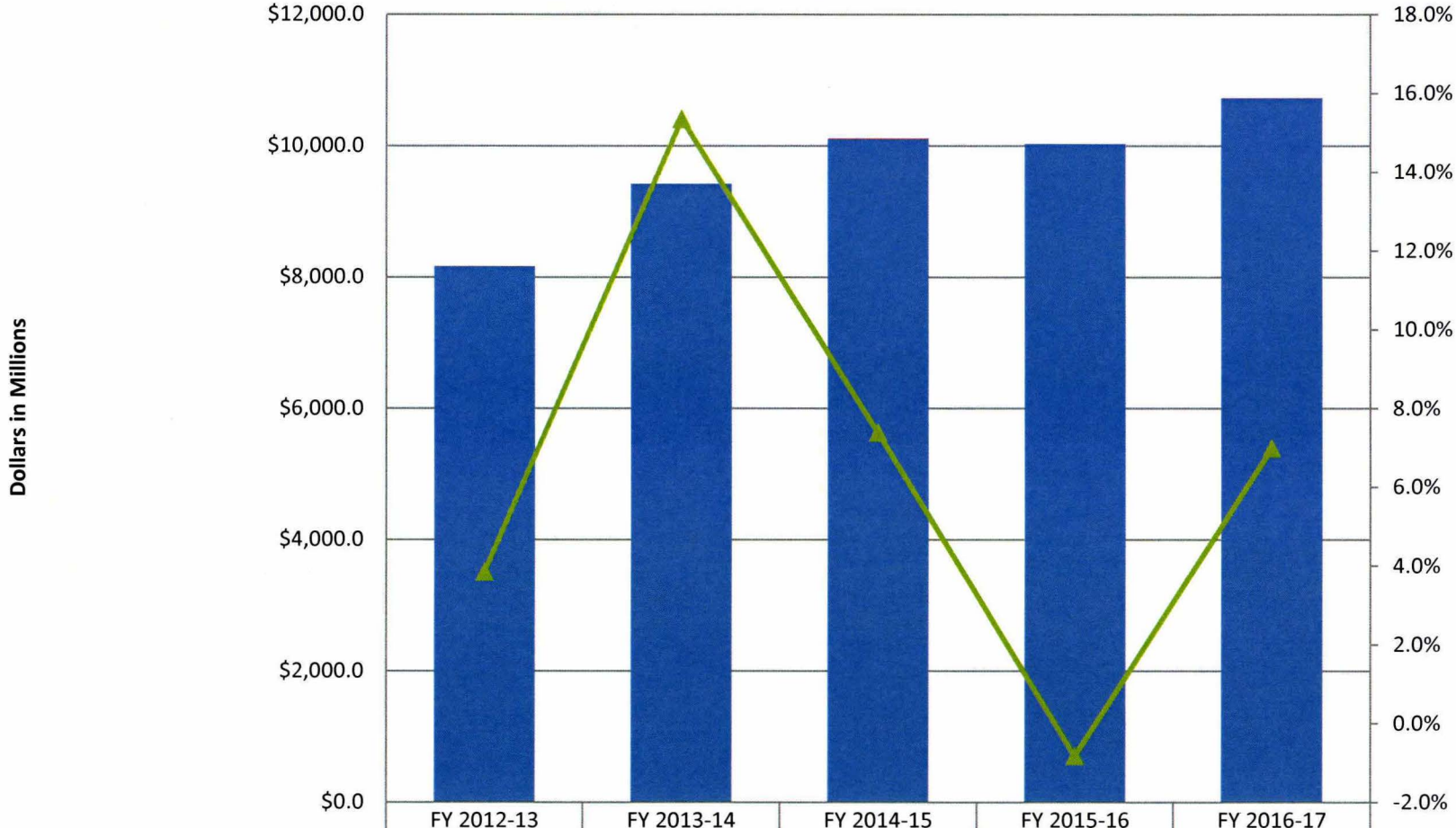
Agency Funding Overview		Base Budget FY 2017-18*				
#	**Program**	**FTE**	**GR**	**State Trust Funds**	**Federal Funds**	**Total**
1	Transportation Systems Development	1,784.0	0	358,765,767	22,477,598	381,243,365
2	Transportation Systems Operations	4,190.0	0	406,225,910	2,850,471	409,076,381
3	Florida's Turnpike Systems	405.0	0	112,736,105	0	112,736,105
4	**Total**	**6,379.0**	**0**	**877,727,782**	**25,328,069**	**903,055,851**





* Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Dept of Transportation
Funding History



	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
General Revenue	$4.0	$0.0	$12.0	$0.0	$3.0
Trust Funds	$8,164.3	$9,422.0	$10,105.9	$10,034.2	$10,732.1
Percent Change from Prior Year	3.8%	15.3%	7.4%	-0.8%	7.0%

Programs & Services Descriptions

A Program : Transportation Systems Development

1 Budget Entity/Service: Transportation Systems Development

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.

2 Budget Entity: Florida Rail Enterprise

In 2009, the Florida Legislature established the Florida Rail Enterprise (FRE) within DOT to oversee the development of passenger rail in Florida. Its Executive Director is appointed by the DOT Secretary and is supported by DOT staff throughout Florida.

B Program : Transportation Systems Operations

1 Budget Entity/Service: Highway Operations

This service maintains the condition of the State Highway System in accordance with Department standards and expands its 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 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.

2 Budget Entity/Service: Executive Direction/Support Services

This service provides administrative and support services to assist in the agency 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.

3 Budget Entity/Service: Information Technology

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.

C Program : Florida's Turnpike Systems

1 Budget Entity/Service: Florida's Turnpike Enterprise

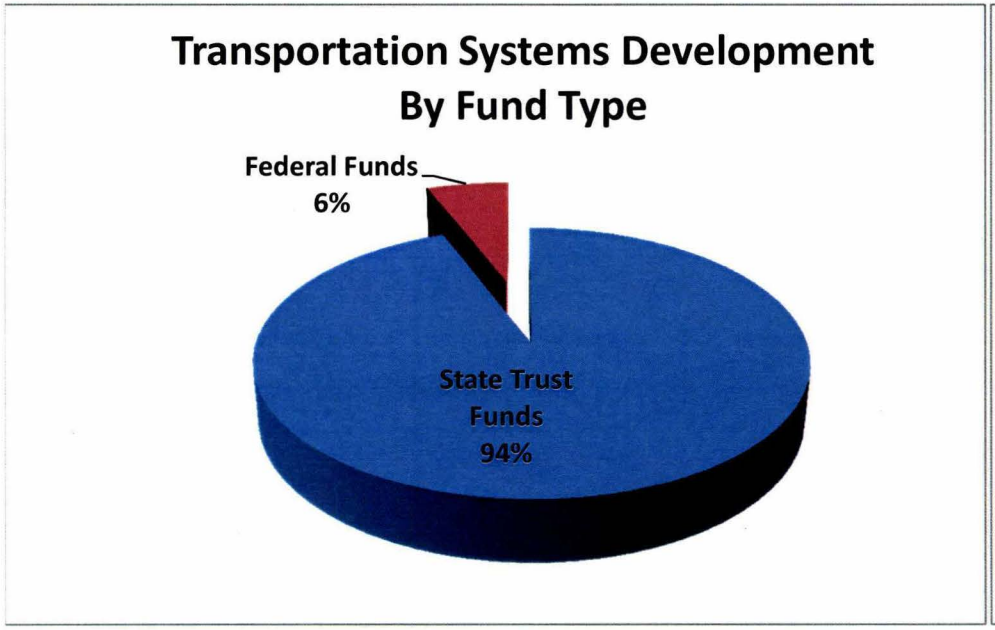
The purpose of this service is to help meet the State's growing needs for transportation, ensuring value to customers and protection of investors by managing the Turnpike System as a business for Florida. Resources contained in this service provide: toll collection activities; transportation facilities 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.

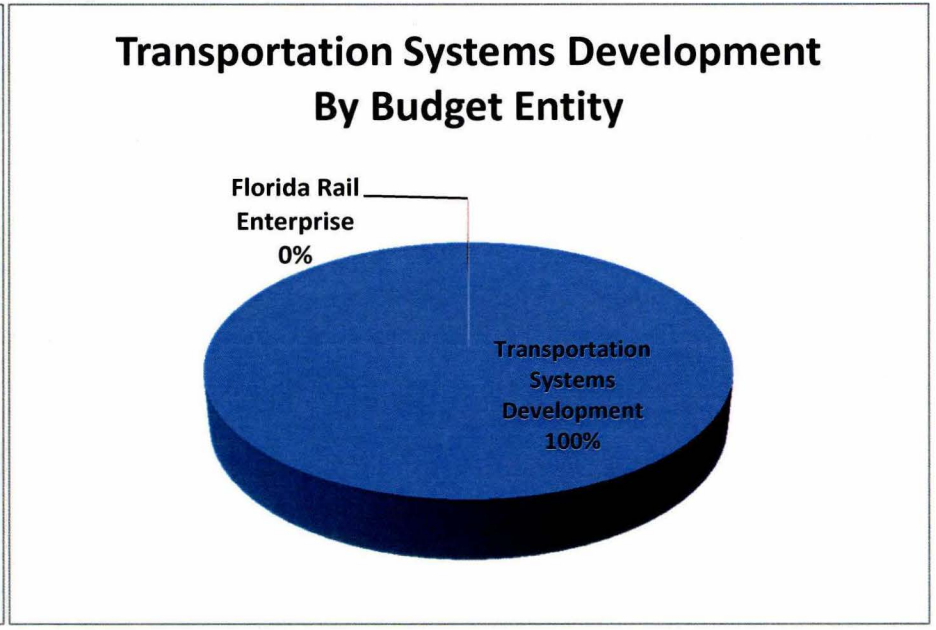
Transportation Systems Development
Fiscal Year 2017-18 Base Budget Review

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.

Program Funding Overview		Base Budget FY 2017-18				
	Transportation Systems Development	**FTE**	**GR**	**State Trust Funds**	**Federal Funds**	**Total**
1	Transportation Systems Development	1,783.0	0	358,472,528	22,477,598	380,950,126
2	Florida Rail Enterprise	1.0	0	293,239	0	293,239
3	**Program Total**	**1,784.0**	**0**	**358,765,767**	**22,477,598**	**381,243,365**



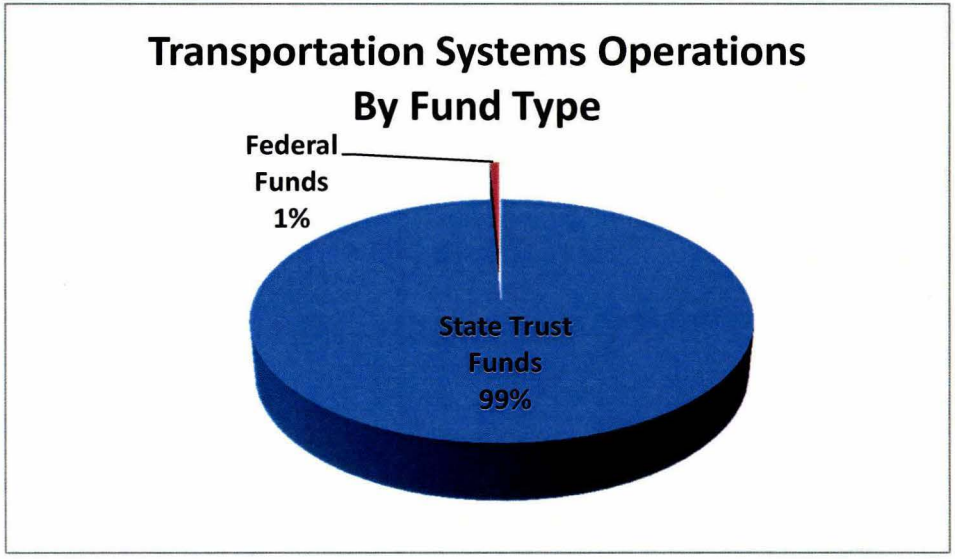


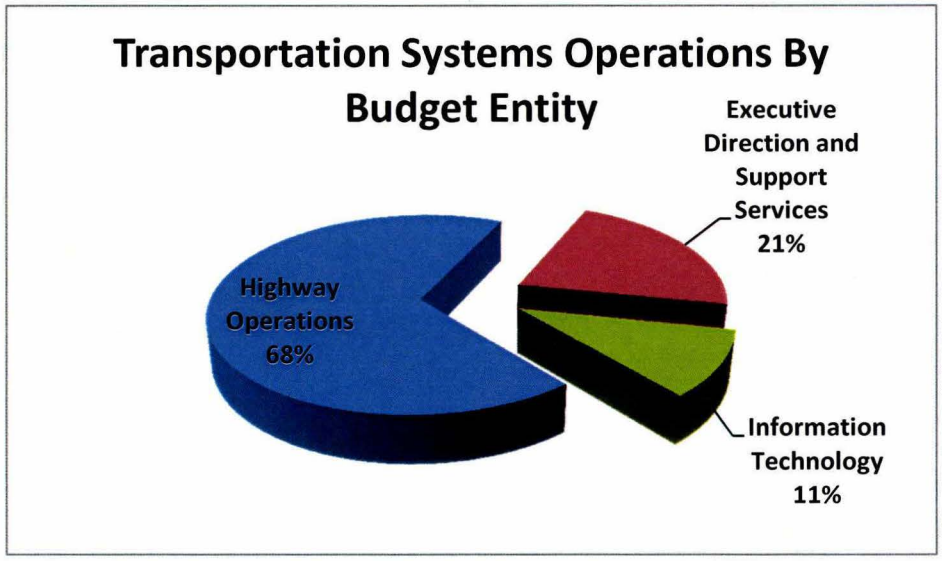
Transportation Systems Operations
Fiscal Year 2017-18 Base Budget Review

Program Description

The Transportation Systems Operations program maintains the condition of the State Highway System in accordance with Department standards and expands its 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 state's moveable bridges. In addition, this program provides administrative and support services to assist in the agency 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 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 2017-18				
	Transportation Systems Operations	**FTE**	**GR**	**State Trust Funds**	**Federal Funds**	**Total**
1	Highway Operations	3,254.0	0	276,034,544	1,115,704	277,150,248
2	Executive Direction and Support Services	736.0	0	86,611,725	1,734,767	88,346,492
3	Information Technology	200.0	0	43,579,641	0	43,579,641
4	**Program Total**	**4,190.0**	**0**	**406,225,910**	**2,850,471**	**409,076,381**



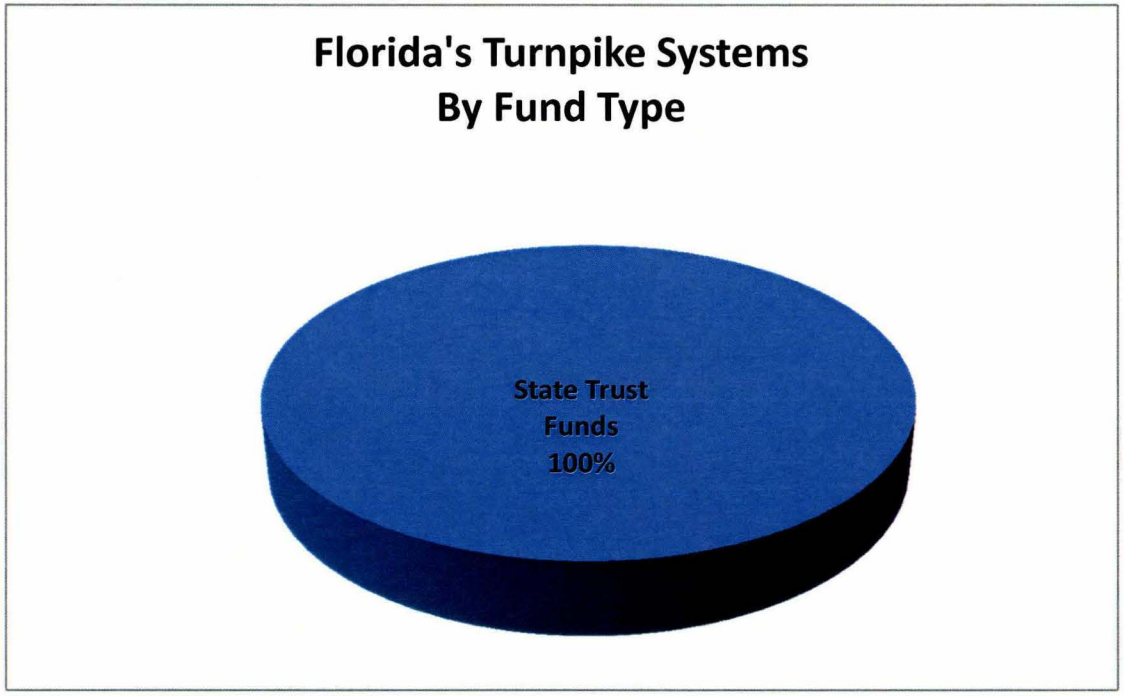


Florida's Turnpike Systems
Fiscal Year 2017-18 Base Budget Review

Program Description

The Florida's Turnpike Systems purpose 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. Resources contained in 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 2017-18				
	Florida's Turnpike Systems	**FTE**	**GR**	**State Trust Funds**	**Federal Funds**	**Total**
1	Florida's Turnpike Enterprise	405.0	0	112,736,105	0	112,736,105
2	**Program Total**	**405.0**	**0**	**112,736,105**	**0**	**112,736,105**



FY 2017-18 Base Budget Review Details

	Program: Transportation Systems Development	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
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	1,783.00		145,913,571	145,913,571	The Salaries and Benefits category provides funding for 1,783 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			182,947	182,947	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			4,239,441	4,239,441	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			1,234,349	1,234,349	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
7	Debt Service			166,414,920	166,414,920	Debt Service on Bond Proceeds.
8	Consultant Fees			7,750,977	7,750,977	This category provides funding for the Department to contract with outside consultants. (professional/general fees for independent contractors, professional consulting fees, temporary employment consultant fees, consulting engineers, etc.).
9	Contracted Services			3,299,646	3,299,646	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
10	Human Resource Development			934,630	934,630	This category provides funding for the training needs and programs administered by the Department.
11	Lease/Purchase/ Equipment			195,941	195,941	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
12	G/A-Transportation Disadvantaged			50,783,704	50,783,704	This category provides 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 or children who are handicapped or high-risk or at-risk as defined in s. 411.202, Florida Statutes. Transportation Disadvantaged has approximately 128 grant agreements with a combination of governmental entities, not-for-profit and for-profit organizations that provide services for the transportation disadvantaged.
13	**Total - Transportation Systems Development**	**1,783.00**	**0**	**380,950,126**	**380,950,126**	

FY 2017-18 Base Budget Review Details

	Program: Transportation Systems Development	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
1	**Budget Entity: Florida's Rail Enterprise**					
2	Brief Description of Entity: The Florida Rail Enterprise (FRE) within DOT is tasked with overseeing the development of passenger rail in Florida. Its Executive Director is appointed by the DOT Secretary and is supported by DOT staff throughout Florida.					
3	Salaries & Benefits	1.00		257,409	257,409	The Salaries and Benefits category provides funding for one position. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			827	827	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			25,200	25,200	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Consultant Fees			4,089	4,089	This category provides funding for the Department to contract with outside consultants. (professional/general fees for independent contractors, professional consulting fees, temporary employment consultant fees, consulting engineers, etc.).
7	Contracted Services			5,714	5,714	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
8	**Total - FL Rail Enterprise**	**1.00**	**0**	**293,239**	**293,239**	

FY 2017-18 Base Budget Review Details

	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 its 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 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	3,254.00		216,746,304	216,746,304	The Salaries and Benefits category provides funding for 3,254 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			107,376	107,376	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			14,465,756	14,465,756	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			1,004,038	1,004,038	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
7	Acquisition of Motor Vehicles			4,148,969	4,148,969	These expenses include the purchase of passenger and heavy equipment vehicle purchases. These type vehicles include: Pick-Up Trucks Front End Loaders Dump Trucks
8	Fairbanks Hazardous Waste			400,965	400,965	The Department is obligated to cover certain costs related to the Fairbanks Hazardous Waste Site.
9	Consultant Fees			2,137,831	2,137,831	This category provides funding for the Department to contract with outside consultants. (professional/general fees for independent contractors, professional consulting fees, temporary employment consultant fees, consulting engineers, etc.).
10	Contracted Services			8,406,577	8,406,577	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
11	Human Resource Development			994,023	994,023	This category provides funding for the training needs and programs administered by the Department.
12	Transportation Materials and Equipment			28,393,895	28,393,895	This category provides budget for fuel, utilities, repairs/maintenance & needed materials & equipment used on the state's roadway system.
13	Lease/Purchase/ Equipment			344,514	344,514	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
14	**Total - Highway Operations**	**3,254.00**	**0**	**277,150,248**	**277,150,248**	

FY 2017-18 Base Budget Review Details

	Program: Transportation System Operations	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
1	**Budget Entity: Executive Direction/Support Services**					
2	**Brief Description of Entity:** This service provides administrative and support services to assist in the agency 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.					
3	Salaries & Benefits	736.00		55,651,263	55,651,263	The Salaries and Benefits category provides funding for 736 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			531,132	531,132	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			6,787,173	6,787,173	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			119,943	119,943	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
7	Transfer to Division of Administrative Hearings			125,931	125,931	This category provides budget for the costs of administrative hearings conducted by the Division of Administrative Hearings.
8	Consultant Fees			1,255,973	1,255,973	This category provides funding for the Department to contract with outside consultants. (professional/general fees for independent contractors, professional consulting fees, temporary employment consultant fees, consulting engineers, etc.).
9	Contracted Services			4,868,741	4,868,741	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
10	Human Resource Development			226,935	226,935	This category provides funding for the training needs and programs administered by the Department.
11	Risk Management Insurance			7,367,660	7,367,660	This category provides funding for the state self insurance program administered by the Dept of Financial Services.
12	Risk Management Insurance-Other			1,722,163	1,722,163	This category provides funding to cover premiums paid by the DOT for various non-casualty insurance policies carried by the Department.
13	TR/SFWMD/Everglades Restoration			7,064,000	7,064,000	This category provides funding to reimburse the South Fla Water Management District for costs associated with Everglades restoration.
14	TR/DOR-Highway Tax Compliance			34,640	34,640	This category provides funding to reimburse the Department of Revenue for costs incurred in the administration of the Motor Fuels Tax Compliance project.
15	Deferred-Payment Commodity Contracts			73,124	73,124	This category provides funding for leases in the amount of $25,000 or more.
16	Lease/Purchase/ Equipment			370,094	370,094	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.

FY 2017-18 Base Budget Review Details

	Program: Transportation System Operations	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
17	TR/DMS/HR Services-Statewide Contract			2,147,720	2,147,720	This category provides funding for the People First human resources contract administered by the Dept of Management Services.
18	**Total - Executive Direction / Support Services**	**736.00**	**0**	**88,346,492**	**88,346,492**	
1	**Budget Entity: Information Technology**					
2	**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.					
3	Salaries & Benefits	200.00		13,240,503	13,240,503	The Salaries and Benefits category provides funding for 200 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			32,998	32,998	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			8,424,414	8,424,414	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			476,724	476,724	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
7	Contracted Services			12,410,325	12,410,325	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
8	Human Resource Development			138,975	138,975	This category provides funding for the training needs and programs administered by the Department.
9	Lease/Purchase/ Equipment			15,879	15,879	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
10	State Data Center - AST			8,839,823	8,839,823	This provides funding for the data processing services at the State Data Center - Agency for State Technology.
11	**Total - Information Technology**	**200.00**	**0**	**43,579,641**	**43,579,641**	

FY 2017-18 Base Budget Review Details

	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. Resources contained in 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	405.00		30,214,195	30,214,195	The Salaries and Benefits category provides funding for 405 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			316,769	316,769	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			17,926,299	17,926,299	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			143,611	143,611	Equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
7	Acquisition of Motor Vehicles			61,633	61,633	These expenses include the purchase of passenger and heavy equipment vehicle purchases. These type vehicles include: Pick-Up Trucks Front End Loaders Dump Trucks
8	Consultant Fees			1,568,631	1,568,631	This category provides funding for the Department to contract with outside consultants. (professional/general fees for independent contractors, professional consulting fees, temporary employment consultant fees, consulting engineers, etc.).
9	Contracted Services			32,220,753	32,220,753	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
10	Payment to Expressway Authorities			5,870,420	5,870,420	This category makes payments to expressway authorities pursuant to bond resolutions for various operations costs of transportation projects.
11	Florida Highway Patrol Services			22,337,696	22,337,696	This category provides funding for the Department to reimburse the Dept of Highway Safety & Motor Vehicles for Florida Highway Patrol services provided on the Florida Turnpike System.
12	Human Resource Development			134,949	134,949	This category provides funding for the training needs and programs administered by the Department.
13	Transportation Materials and Equipment			1,768,409	1,768,409	This category provides budget for utilities, & communication costs associated with the state's roadway system.
14	Lease/Purchase/ Equipment			172,740	172,740	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
15	**Total - Florida's Turnpike Enterprise**	**405.00**	**0**	**112,736,105**	**112,736,105**	

Department of Transportation

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2017-18 Base Budget Estimated Expenditures
TURNPIKE RENEWAL & REPLACEMENT TRUST FUND 2324	338	This fund was created in accordance with Section 339.081(2) F.S. The purpose of the fund as defined in the Turnpike Bond Resolution is to pay the cost of replacement or renewal of capital assets or facilities, excluding non-Toll roads except Feeder Roads, of the Turnpike system, or extraordinary repairs of the Turnpike system excluding non-Toll roads except Feeder Roads. This funds renewal and replacement projects on the Turnpike. Projects include those that maintain the asset value and integrity of the current Turnpike system.	Revenues are transferred monthly into this fund by the State Board of Administration in accordance with Section 4.03(5) of the Turnpike bond resolution.	No Base Budget Expenses
TURNPIKE GENERAL RESERVE TRUST FUND 2326	338	This fund was created in accordance with Section 339.081(2), F.S. and Section 4.03(7) of the Turnpike bond resolution. Section 338.227(2), F.S., states: "All revenue...from the turnpike system received by the department ..... shall be used only for the cost of turnpike projects and turnpike improvements and for the administration, operation, maintenance, and financing of the turnpike system." The Trust Fund contains bond proceeds and any remaining toll revenues that are not used for debt service, operations, maintenance, renewal and replacement. The Trust Fund is used to fund expansion and capacity projects of the Turnpike.	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. Bond proceeds, toll revenues, and concession revenue	No Base Budget Expenses

Department of Transportation

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2017-18 Base Budget Estimated Expenditures
TURNPIKE (BOND) CONSTRUCTION TRUST FUND	338.227	This fund was created in accordance with 339.081(2) F.S. & 338.227 F.S., for the purpose of paying all or any part of the cost of any one or more legislatively approved turnpike projects. The fund provides finances for phases (primarily construction and engineering inspection) of designated major turnpike construction projects and Right-of-Way purchases.	Receipts consist of bond proceeds issued in accordance with 338.227 F.S. and interest earnings on investments of the bond proceeds.	No Base Budget Expenses
STATE TRANSPORTATION PRIMARY TRUST FUND 2540	339.08 & 206.46	Section 339.081(1) F.S. and Section 206.46(1)F.S. create the State Transportation Trust Fund (STTF), for transportation purposes.	Section 339.081(1)F.S. references gas tax proceeds as authorized by chapter 83-3, Laws of Florida and such other funds which accrue to the department which are not required to be maintained in separate trust funds. Other receipts include Federal reimbursements; Rental Car Surcharges and Doc Stamp TF allocations transferred to STTF from Department of Revenue (DOR); Motor Vehicle Fees and other fees transferred to STTF from Department of Highway Safety and Motor Vehicles (DHSMV); interest earnings; reimbursement for costs incurred. Section 206.46(1) F.S. states that the fund shall be used for transportation purposes. State funds can only be used off the State Highway System for federal matching except for county transportation programs in accordance with 339.08, F.S.	$684,360,394

Department of Transportation

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2017-18 Base Budget Estimated Expenditures
RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND 2586	215.605	This fund was created in accordance with 215.605 F.S. for the purpose of acquiring real property or the rights to real property for state roads as defined by law, or to finance or refinance the cost of state bridge construction, and purposes incidental to such property acquisition or bridge construction.	Funds are transferred from the State Transportation TF into this trust fund for ROW acquisition, bridge construction and debt service payments. The STTF is authorized to transfer up to 7% of revenues under Section 206.46(2), F.S., to meet debt service requirements. Bonds are sold to reimburse the State Transportation TF for appropriate expenditures.	$166,414,920
TOLL FACILITIES REVOLVING TRUST FUND	338.251	To make loans to local government entities to encourage the development & enhance the financial feasibility of revenue-producing road projects. This fund was created under 338.251 F.S., "...for the purpose of encouraging the development and enhancing the financial feasibility of revenue-producing road projects undertaken by local governmental entities in a county or combination of contiguous counties and the Turnpike Enterprise."	Repayments come back into this fund for future loans. Funds were originally transferred from the State Transportation Trust Fund in accordance with Sections 206.46(1) and 338.251(1), F.S. Receipts consist of repayments of the loans and interest payments. Proceeds are used to make additional loans in accordance with Section 338.251(10), F.S.	No Base Budget Expenses
TRANSPORTATION DISADVANTAGED TRUST FUND 2731	427.0159	Section 427.012 F.S. establishes the commission within DOT. Section 427.0159(2) F.S. states, "...funds... shall be used to carry out the responsibilities of the commission and to fund the administrative expenses of the commission. Section 427.013 F.S. states "The purpose of the commission is to accomplish the coordination of transportation services provided to the transportation disadvantaged."	DHSMV transfers $1.50 from each vehicle registration fee in accordance with Section 320.03(9) F.S., $5.00 from each temporary disabled parking permit in accordance with Section 320.0848(4)(c)(2) F.S. and the $1 voluntary contribution per vehicle registration applicant in accordance with Section 320.02(14) F.S. STTF transfers 15% of the public transit block grant program in accordance with Section 341.052(5) F.S.	$52,280,537

Department of Transportation

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2017-18 Base Budget Estimated Expenditures
TRANSPORTATION REVENUE BOND TRUST FUND	338.165(3)	Section 338.165(3) F.S. gives the Department authority to issue bonds through the Division of Bond Finance secured by toll revenues on Alligator Alley, Sunshine Skyway, Beachline East, & Pinellas Bayway for the purpose of funding projects located within the county or counties where the project is located and contained in the adopted work program of the Department.	Bond Proceeds	No Base Budget Expenses

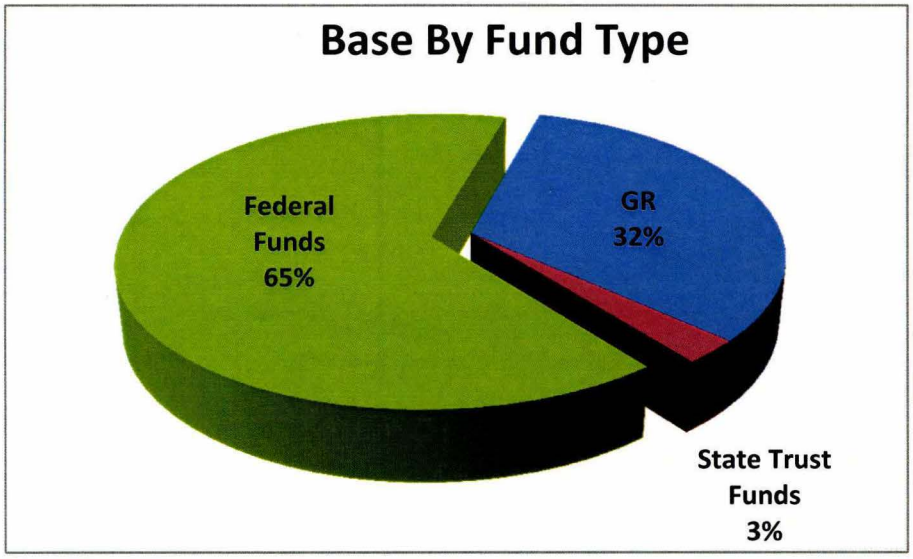
Department of
Military Affairs

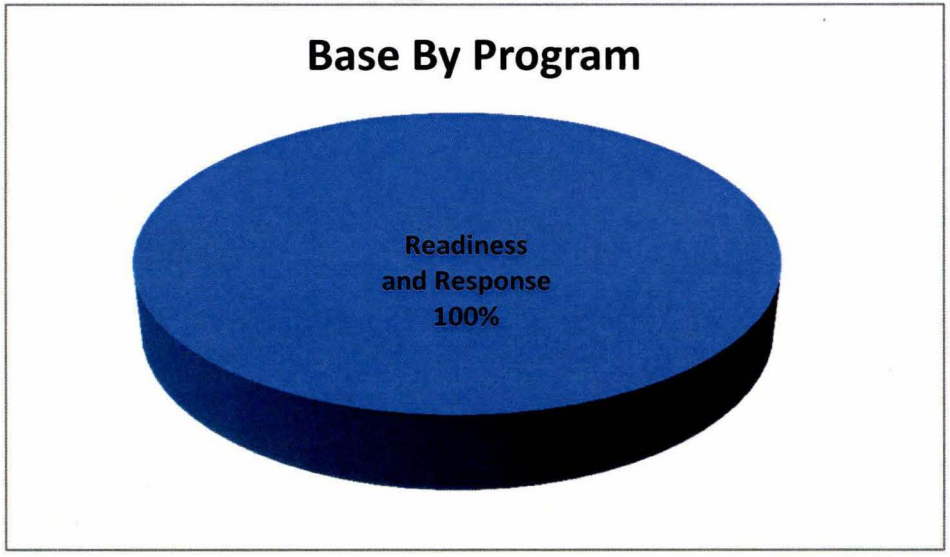
Department of Military Affairs
Fiscal Year 2017-18 Base Budget Review - Agency Summary

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 2016-17 Appropriations:	**453.0**	**63,279,591**	**8,526,036**	**71,805,627**

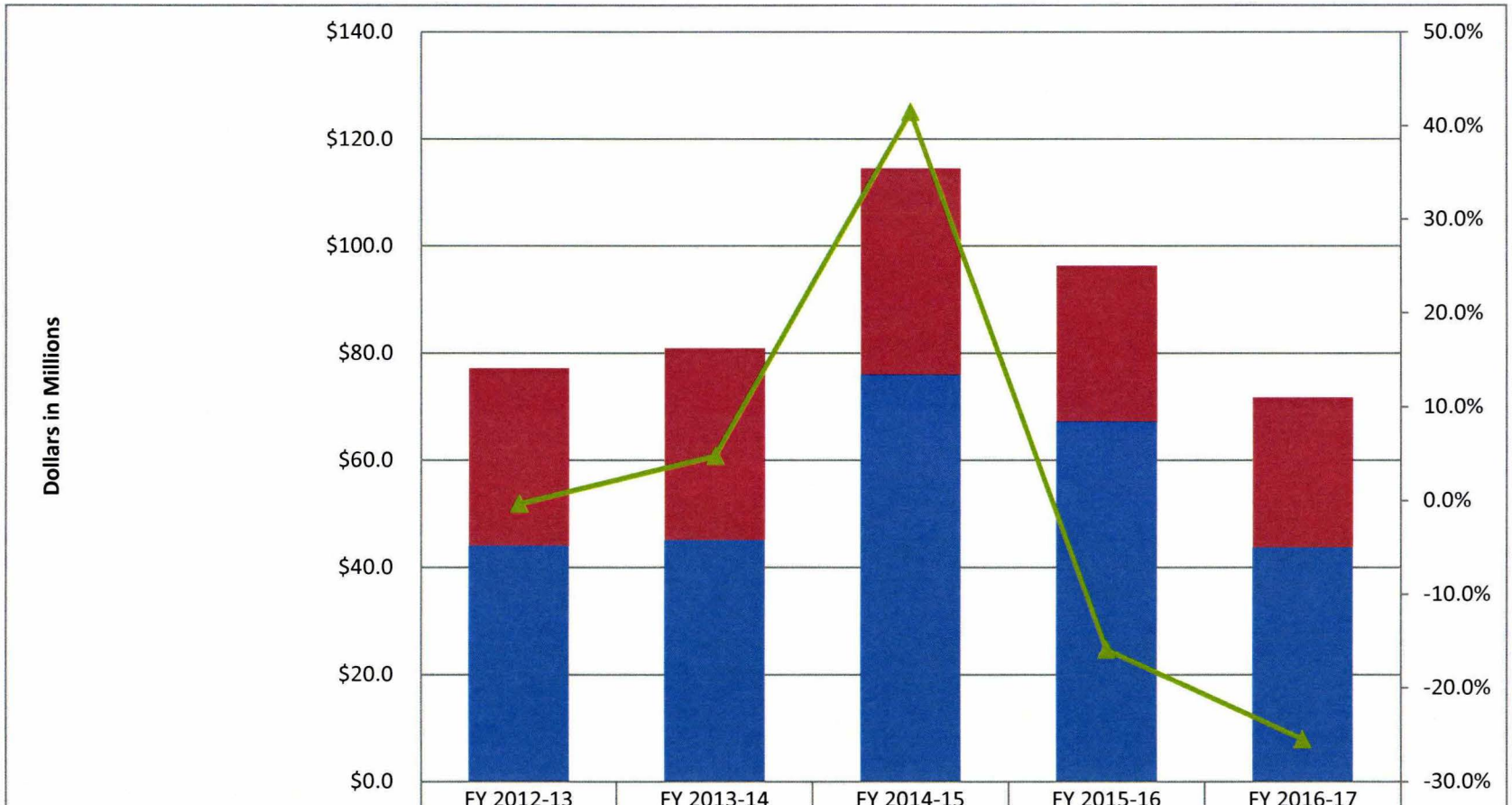
Agency Funding Overview		**Base Budget FY 2017-18***				
#	**Program**	**FTE**	**GR**	**State Trust Funds**	**Federal Funds**	**Total**
1	Readiness and Response	453.0	20,661,424	1,682,165	41,095,794	63,439,383
2	**Total**	**453.0**	**20,661,424**	**1,682,165**	**41,095,794**	**63,439,383**





* Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Department of Military Affairs
Funding History



	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
General Revenue	$33.1	$35.8	$38.5	$29.1	$28.0
Trust Funds	$44.1	$45.2	$76.0	$67.2	$43.8
Percent Change from Prior Year	-0.3%	4.8%	41.5%	-15.9%	-25.5%

Programs & Services Descriptions

A Program : Readiness and Response

1 Budget Entity/Service: Drug Interdiction and Prevention

The Department's Multi-Jurisdictional Counterdrug Program seeks to increase the level of Guard-unique assistance provided to law enforcement agencies and community-based organizations to counter illegal drug use. The counterdrug program encompasses a number of separate initiatives, including the assignment of military personnel and equipment to help detect illegal drug importation; efforts to educate Florida's youth to the drug threat; sponsorship of public, city-based anti-drug coalitions; and specialized counterdrug training to law enforcement agents. The program is executed by Saint Petersburg College through a variety of teaching mediums.

2 Budget Entity/Service: Military Readiness and Response

This service focuses on the traditional determinants of military readiness: personnel, equipment, training, facilities, and training areas. Achievement of established thresholds ensure Florida National Guard units and personnel are ready to respond to both federal and state mission requirements.

3 Budget Entity/Service: Executive Direction & Support Services

The Departmental Headquarters provides leadership and essential support services to a large military organization composed of U.S. Army and Air Force units located throughout the state. The agency head, the Adjutant General, is a federally recognized general officer who also serves as the senior officer of the Florida National Guard. An integrated staff of both state and federal employees exercises oversight of more than $1 billion dollars of equipment, 54 armories, and well over 72,000 acres in training lands.

4 Budget Entity/Service: Federal/State Cooperative Agreements

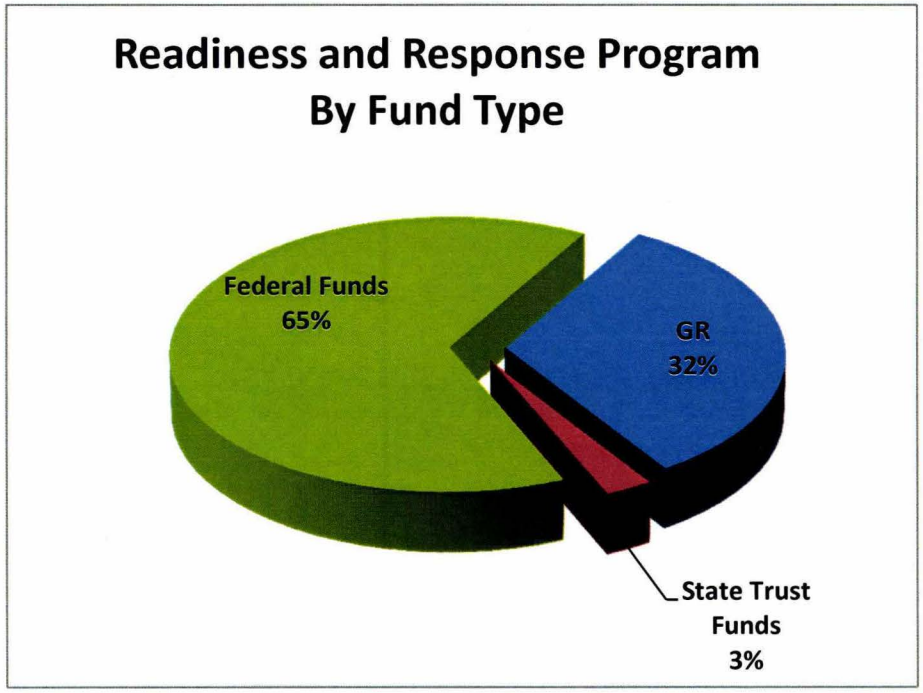
The Department exercises a unique blend of federal and state authority. The Department's federal makeup facilitates the transfer of federal funding to in-state requirements via Federal/State Cooperative Agreements. These include a wide range of funding programs, including maintenance and repair, telecommunications, environmental resource, and equipment storage projects. Included within this service is departmental support for various community outreach efforts, including Youth Challenge, About Face, and Forward March.

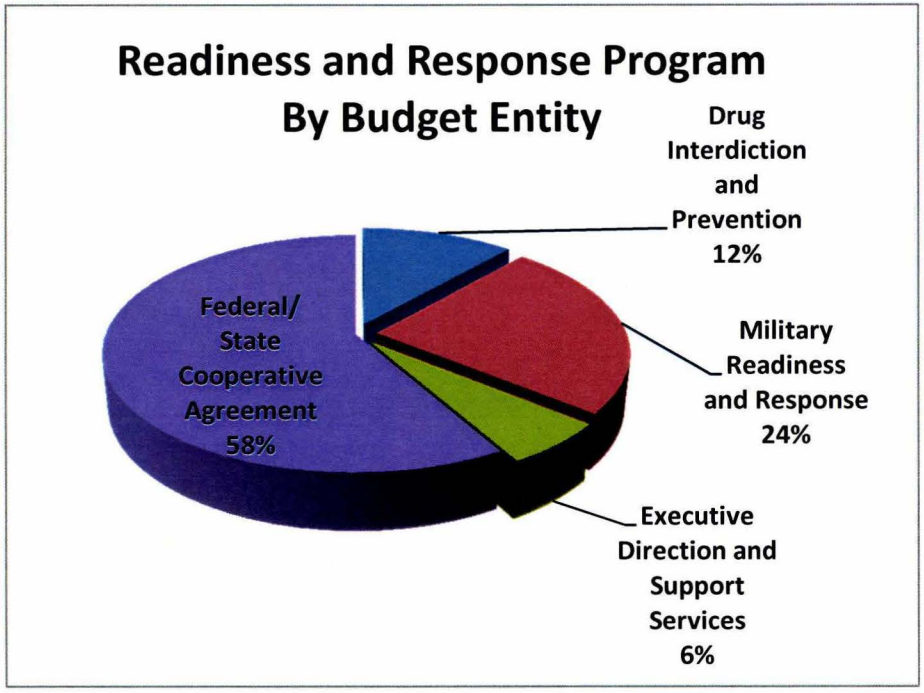
Department of Military Affairs
FY 2017-18 Base Budget Summary

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 2017-18				
	Readiness and Response	**FTE**	**GR**	**State Trust Funds**	**Federal Funds**	**Total**
1	Drug Interdiction and Prevention	0.0	0	0	7,300,000	7,300,000
2	Military Readiness and Response	108.0	13,774,721	1,682,165	0	15,456,886
3	Executive Direction and Support Services	26.0	3,757,639	0	0	3,757,639
4	Federal/State Cooperative Agreement	319.0	3,129,064	0	33,795,794	36,924,858
5	**Program Total**	**453.0**	**20,661,424**	**1,682,165**	**41,095,794**	**63,439,383**





FY 2017-18 Base Budget Review Details

	Program: Readiness and Response	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
		453.0	20,661,424	42,777,959	63,439,383	
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 education 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	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
4	Operating Capital Outlay			200,000	200,000	Provides funding for equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
5	SC: Projects/Contracts/ Grants			6,600,000	6,600,000	Provides budget authority to pass federal dollars to the St. Petersburg Junior College (SPJC) for the execution of multi-jurisdictional counter-drug training to law enforcement agencies around the nation.
6	G/A - Community Services			100,000	100,000	Provides budget authority for community coalition counter drug operations.
7	SC: Contracted Services			10,000	10,000	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
8	SC: Maintenance and Operations Contracts			10,000	10,000	Provides funding for maintenance and operation of the facilities and buildings of the Florida Counterdrug Training Academy at Camp Blanding.
9	**Total - Drug Interdiction/Prevention**	-	0	**7,300,000**	**7,300,000**	

FY 2017-18 Base Budget Review Details

	Program: Readiness and Response	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
1	**Budget Entity: Military Readiness and Response**					
2	**Brief Description of Entity:** The Department's mission is to provide Florida National Guard units and personnel support for U.S. national security objectives; to protect the public safety of citizens; and to contribute to national, state and community programs that add value to the country and the State of Florida. This service includes agency efforts to ensure the military readiness of the Florida National Guard as well as planning, assistance, and support to state and local agencies in times of crisis.					
3	Salaries & Benefits	108.0	4,786,072	1,217,680	6,003,752	The Salaries and Benefits category provides funding for 108 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			18,172	18,172	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		4,690,563	95,005	4,785,568	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay		137,810		137,810	Provides funding for equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
7	SC: Acquisition of Motor Vehicles		40,000	63,678	103,678	This category provides funding to replace existing vehicles at Camp Blanding.
8	SC: National Guard Tuition Assistance		3,506,900		3,506,900	This category provides funding to pay tuition costs for members of the Florida National Guard.
9	SC: Contracted Services		413,500	25,000	438,500	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
10	SC: Maintenance and Operations Contracts		171,000	5,000	176,000	This category provides funding for maintenance and operations contracts.
11	SC: Risk Management			249,390	249,390	This category provides funding for the state self insurance program administered by Department of Financial Services.
12	SC: Transfers to DMS for HR services		28,876	8,240	37,116	This category provides funding for the People First human resources contract administered by the Department of Management Services.
13	**Total - Military Readiness and Response**	**108.0**	**13,774,721**	**1,682,165**	**15,456,886**	

FY 2017-18 Base Budget Review Details

	Program: Readiness and Response	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
1	**Budget Entity: Executive Direction & Support Services**					
2	**Brief Description of Entity:** Provides executive direction and administrative support to the Department.					
3	Salaries & Benefits	26.0	2,727,793		2,727,793	The Salaries and Benefits category provides funding for 26 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services		54,533		54,533	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		698,015		698,015	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay		108,126		108,126	Provides funding for equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
7	SC: Acquisition of Motor Vehicles		25,000		25,000	This category provides funding for the replacement of existing vehicles for the headquarters.
8	SC: Information Technology		48,437		48,437	This category provides funding for IT consulting fees.
9	SC: Legal Services Contracts		5,000		5,000	This category provides funding for legal services. These funds are paid to the Attorney General's Office.
10	SC: Contracted Services		30,200		30,200	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
11	SC: Maintenance and Operations Contracts		22,000		22,000	This category provides funding for maintenance and operations contracts primarily at Camp Blanding.
12	SC: Lease/ Purchase/ Equipment		10,000		10,000	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
13	SC: Transfers to DMS for HR services		8,372		8,372	This category provides funding for the People First human resources contract administered by the Department of Management Services.
14	SC: State Data Center - AST		20,163		20,163	This provides funding for the data processing services at the State Data Center - Agency for State Technology.
15	**Total - Executive Direction & Support Services**	**26.0**	**3,757,639**	**0**	**3,757,639**	

FY 2017-18 Base Budget Review Details

	Program: Readiness and Response	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
1	**Budget Entity: Federal Cooperative Agreements**					
2	**Brief Description of Entity:** The department exercises a unique blend of federal and state authority. The FNG's federal makeup facilitates the transfer of federal funding to in-state requirements via Federal/State Cooperative Agreements. These include a wide range of funding programs, including social assistance, maintenance and repairs, security, range operations, training support, telecommunications, environmental resources, and equipment storage projects.					
3	Salaries & Benefits	319.0	464,374	14,770,019	15,234,393	The Salaries and Benefits category provides funding for 319 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance. Costs associated with salaries and benefits for full-time equivalent (FTE) positions are federally funded.
4	Other Personal Services			87,000	87,000	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses		521,540	12,298,596	12,820,136	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			106,000	106,000	Provides funding for equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
7	SC: Food Products			500,000	500,000	This category provides funding for the purchase of food to support Youth Challenge Program.
8	SC: Contracted Services		2,143,150	4,978,115	7,121,265	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
9	SC: Maintenance and Operations Contracts			920,000	920,000	This category provides funding for maintenance and operations contracts for Cooperative Agreement supported facilities around the state.
10	SC: Lease/ Purchase/ Equipment			30,000	30,000	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
11	SC: Transfers to DMS for HR services			106,064	106,064	This category provides funding for the People First human resources contract administered by the Department of Management Services.
12	**Total - Federal Cooperative Agreements**	**319.0**	**3,129,064**	**33,795,794**	**36,924,858**	
	PROGRAM TOTAL	**453.0**	**20,661,424**	**42,777,959**	**63,439,383**	

Department of Military Affairs

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2017-18 Base Budget Estimated Expenditures
CAMP BLANDING TRUST FUND 2069	250.175	This trust fund is used to support training of the Florida National Guard.	Funds are available via a variety of revenues generated at Camp Blanding Joint Training Center. The primary source of revenue is the cutting of timber from the camp's 73,000 acres of land.	$1,682,165
EMERGENCY RESPONSE TRUST FUND 2087	250.175	The trust fund shall be used to pay all operational costs incurred by the Florida National Guard when called to active duty.	Transfer for state emergencies provided by the Division of Emergency Management within the Executive Office of the Governor.	No Base Budget Expenses
FEDERAL GRANTS TRUST FUND 2261	250.175	This trust fund is used to control and account for federal funds received by the agency to administer various programs.	Contracts payments or grant money received from the federal government and administered by the department. The revenue for this trust fund comes from the 21 different cooperative agreements the department signs with the Department of Defense each year.	$40,470,794
WELFARE TRANSITION TRUST FUND 2401	250.175	This trust fund shall be used exclusively for the purpose of providing services to individuals eligible for Temporary Assistance for Needy Families pursuant to the requirements and limitations of Title IV, part A of the Social Security Act, as amended.	This trust fund receives TANF dollars transferred to the agency by the Department of Children and Families.	No Base Budget Expenses
FEDERAL LAW ENFORCEMENT TRUST FUND 2719	250.175	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

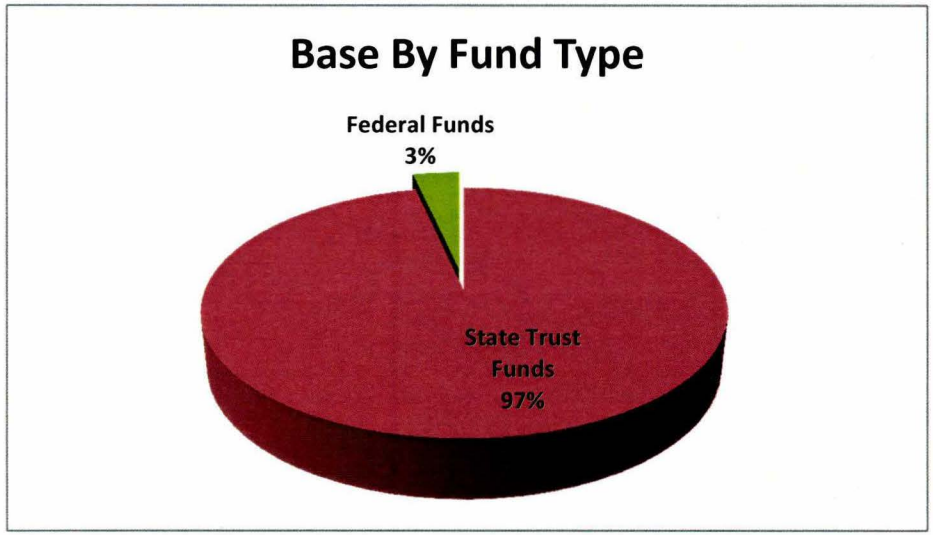
Department of Highway
Safety & Motor Vehicles

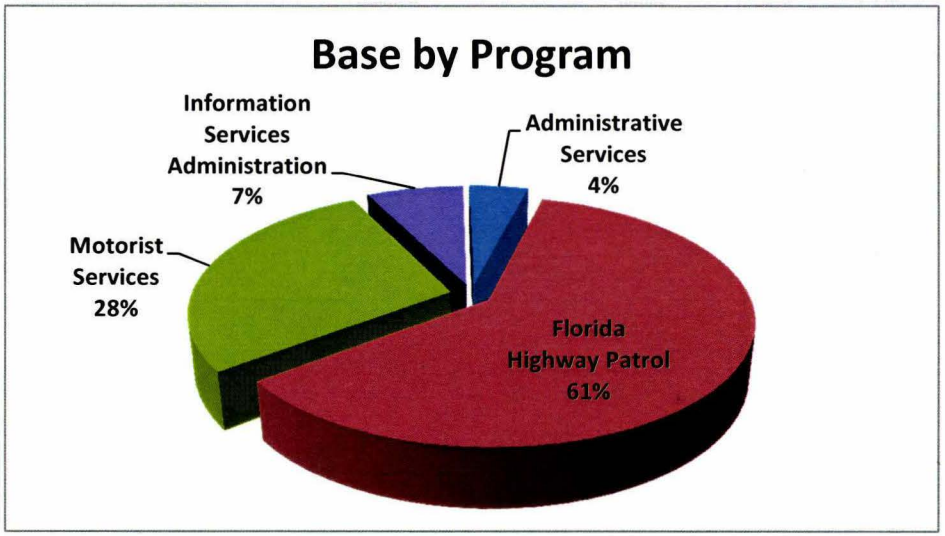
Department of Highway Safety and Motor Vehicles
Fiscal Year 2017-18 Base Budget Review - Agency Summary

The mission of the Florida Department of Highway Safety and Motor Vehicles is to provide highway safety and security through service, education, and enforcement. The Department of Highway Safety and Motor Vehicles has two primary program areas: 1) Highway Safety and 2) Motorist Services. The department's two goals are 1: Increase safety on Florida highways, and 2: Increase consumer protection and public safety. The department 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 2016-17 Appropriations:	**4,414.0**	**441,856,663**	**27,894,048**	**469,750,711**

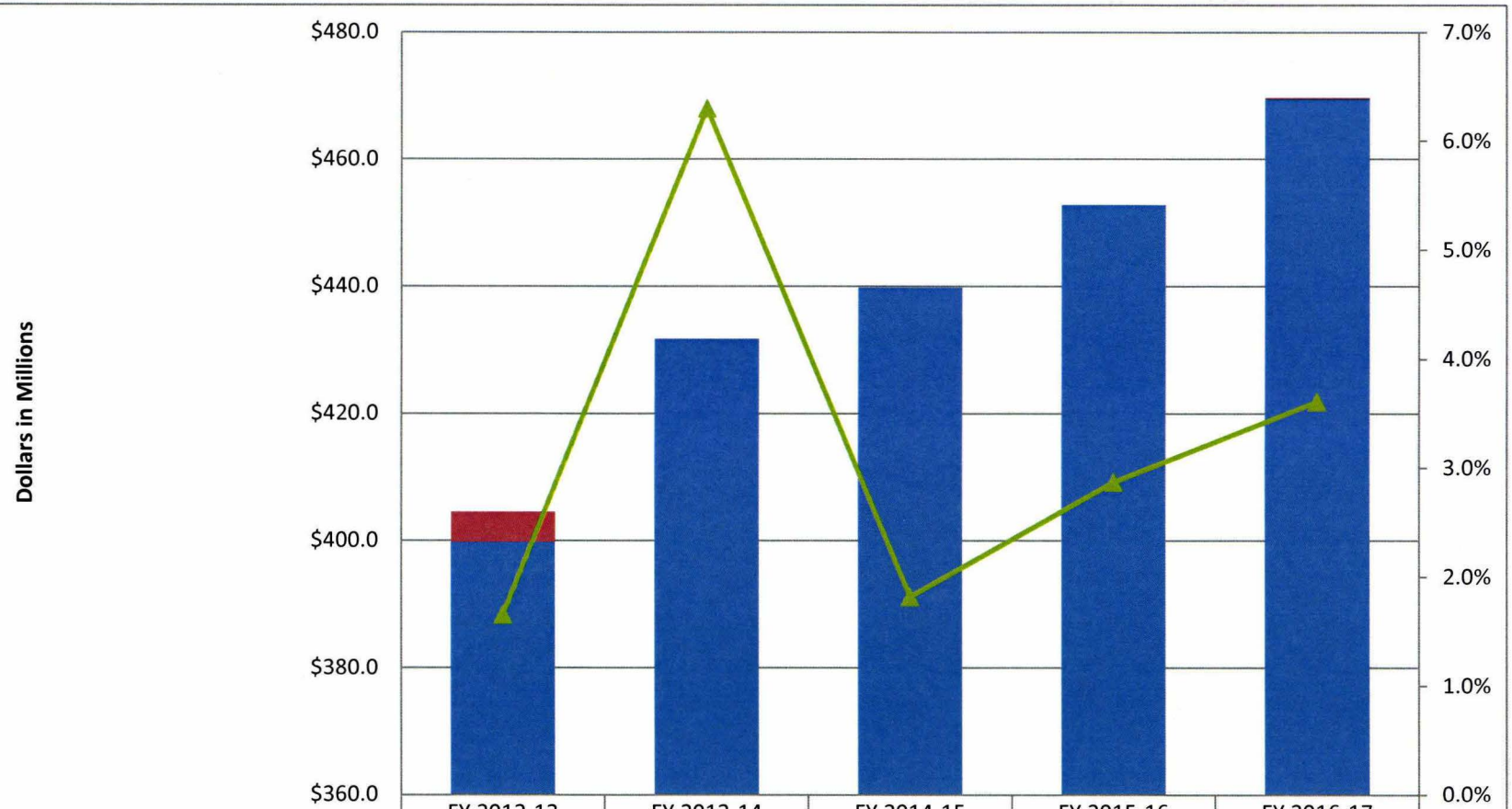
Agency Funding Overview		Base Budget FY 2017-18*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Administrative Services	252.0	0	18,990,625	0	18,990,625
2	Florida Highway Patrol	2,511.0	0	256,481,584	12,691,587	269,173,171
3	Motorist Services	1,488.0	0	121,246,510	2,651,272	123,897,782
4	Information Services Administration	163.0	0	31,420,956	119,430	31,540,386
5	**Total**	**4,414.0**	**0**	**428,139,675**	**15,462,289**	**443,601,964**





* Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Department of Highway Safety & Motor Vehicles
Funding History



	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
General Revenue	$4.8	$0.0	$0.0	$0.0	$0.3
Trust Funds	$399.8	$431.8	$439.8	$452.8	$469.5
Percent Change from Prior Year	1.7%	6.3%	1.8%	2.9%	3.6%

Programs & Services Descriptions

A Program : Administrative Services

1 Budget Entity/Service: Executive Direction & Support Services

Resources contained in this service support the various programs in the Department: Highway Patrol; Motorist Services; and Information Services Administration. Administrative Services coordinates and guides all the Department's programs in personnel administration, budget, legislative affairs, procurement, legal issues, accounting, and property management. The Executive Direction service is responsible for coordinating, directing, and planning all the functions vested in the Department.

B Program : Florida Highway Patrol

1 Budget Entity/Service: Highway Safety

This service monitors the effectiveness of the Patrol's major law enforcement function: patrolling the highways and providing aerial traffic enforcement.

2 Budget Entity/Service: Executive Direction and Support Services

This service provides program leadership and directs policy for all activities of the Highway Patrol, which include traffic enforcement, criminal and administrative investigations, and public information and safety education.

3 Budget Entity/Service: Commercial Vehicle Enforcement

This service provides for enforcement of laws and agency rules which regulate the weight, size, safety, and registration requirements of commercial motor vehicles.

C Program : Motorist Services

1 Budget Entity/Service: Motorist Services

Motorist Services encompasses the areas of driver licenses, motor vehicles and customer service under one umbrella, effectively establishing a service venue to support Florida motorists. The Division promotes safety on the highways by licensing qualified drivers, controlling and improving problem drivers, maintaining records for driver evaluation and consumer protection of property rights by ensuring motor vehicles, vessels and mobile homes are properly titled and registered.

D Program : Information Services Administration

1 Budget Entity/Service: Information Technology

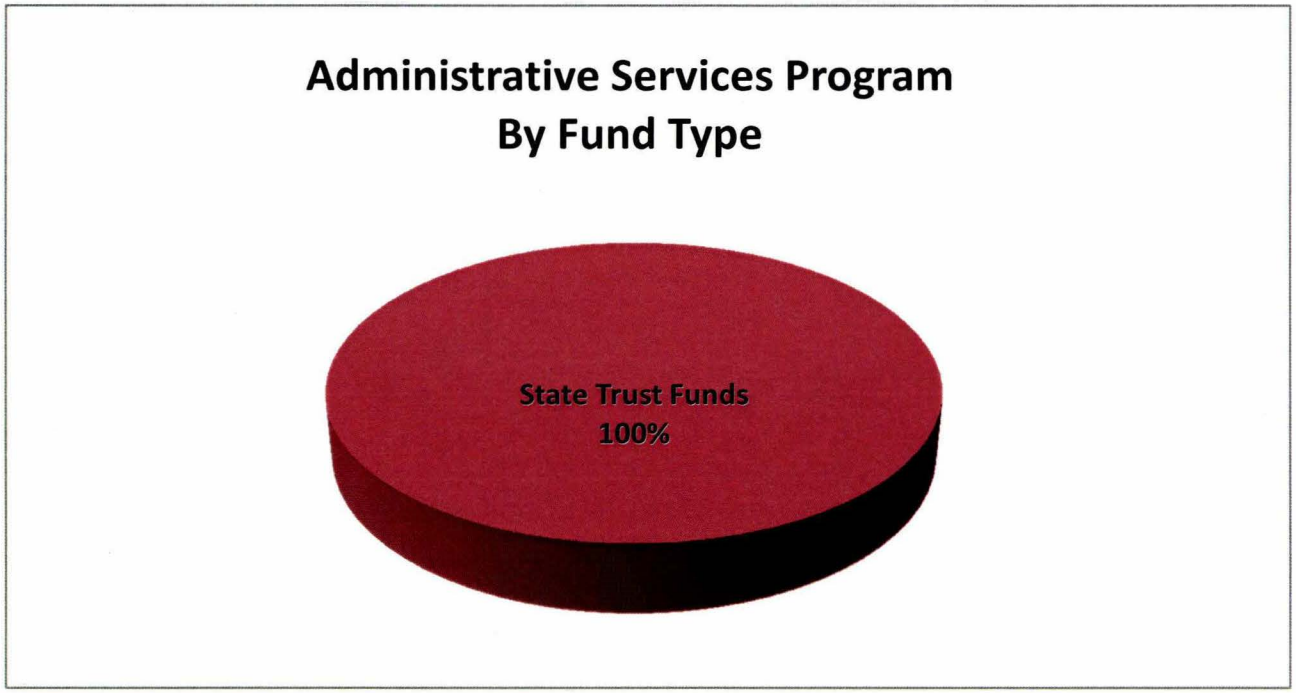
This service provides data processing support to all service entities of the Department, including technical support for information systems used by the Highway Patrol, the FDLIS (driver license) and FRVIS (motor vehicle) systems, as well as department-wide database administration and application programming.

Administrative Services Program
FY 2017-18 Budget Summary

Program Description

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

Program Funding Overview		Base Budget FY 2017-18				
	Administrative Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Exec Dir/ Support Svcs	252.0	0	18,990,625	0	18,990,625
2	**Program Total**	**252.0**	**0**	**18,990,625**	**0**	**18,990,625**

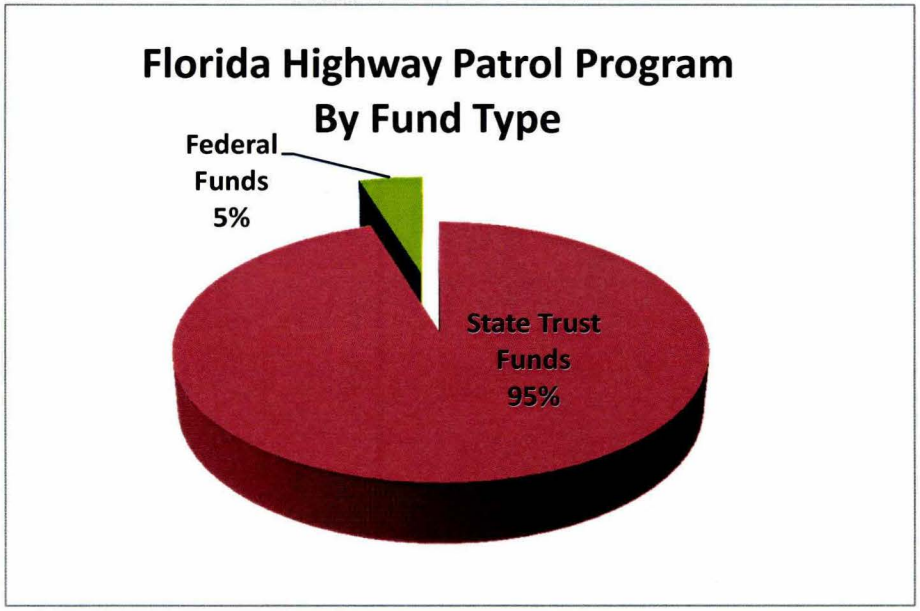


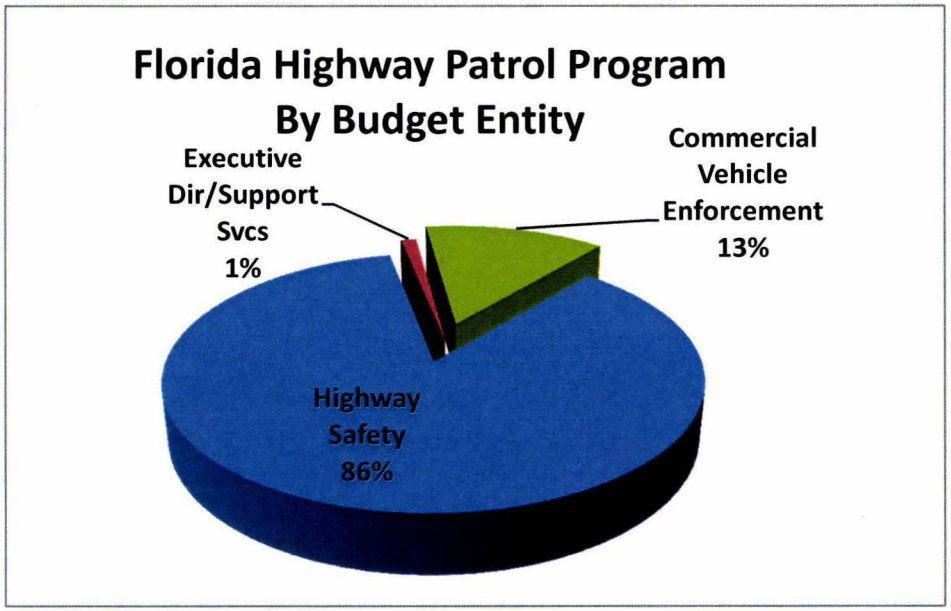
Florida Highway Patrol Program
FY 2017-18 Budget Summary

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 2017-18				
	Florida Highway Patrol	FTE	GR	State Trust Funds	Federal Funds	Total
1	Highway Safety	2,193.0	0	229,115,046	1,695,183	230,810,229
2	Executive Dir/Support Svcs	24.0	0	2,941,206	0	2,941,206
3	Commercial Vehicle Enforcement	294.0	0	24,425,332	10,996,404	35,421,736
4	**Program Total**	**2,511.0**	**0**	**256,481,584**	**12,691,587**	**269,173,171**



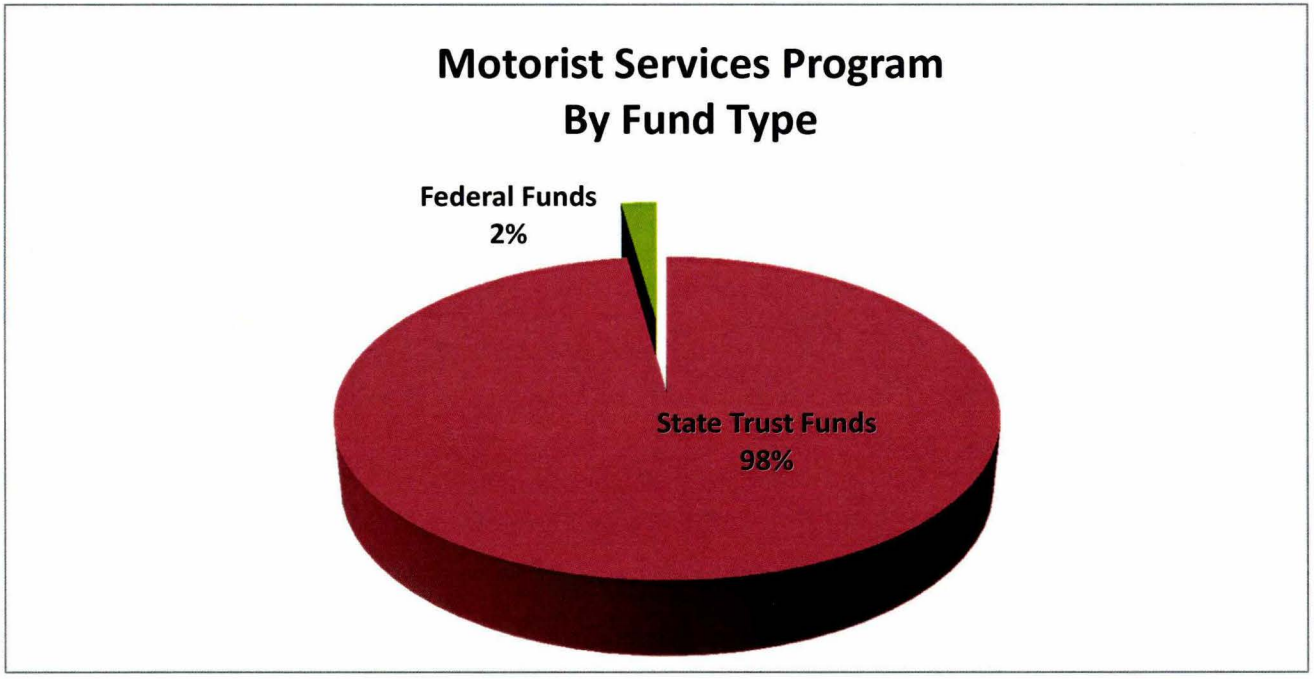


Motorist Services Program
FY 2017-18 Budget Summary

Program Description

The program promotes safety on the highways by licensing qualified drivers, controlling and improving problem drivers, maintaining records for driver evaluation and consumer protection of property rights by ensuring motor vehicles, vessels and mobile homes are properly titled and registered.

Program Funding Overview		Base Budget FY 2017-18				
	Motorist Services	FTE	GR	State Trust Funds	Federal Funds	Total
1	Motorist Services	1,488.0	0	121,246,510	2,651,272	123,897,782
2	**Program Total**	**1,488.0**	**0**	**121,246,510**	**2,651,272**	**123,897,782**

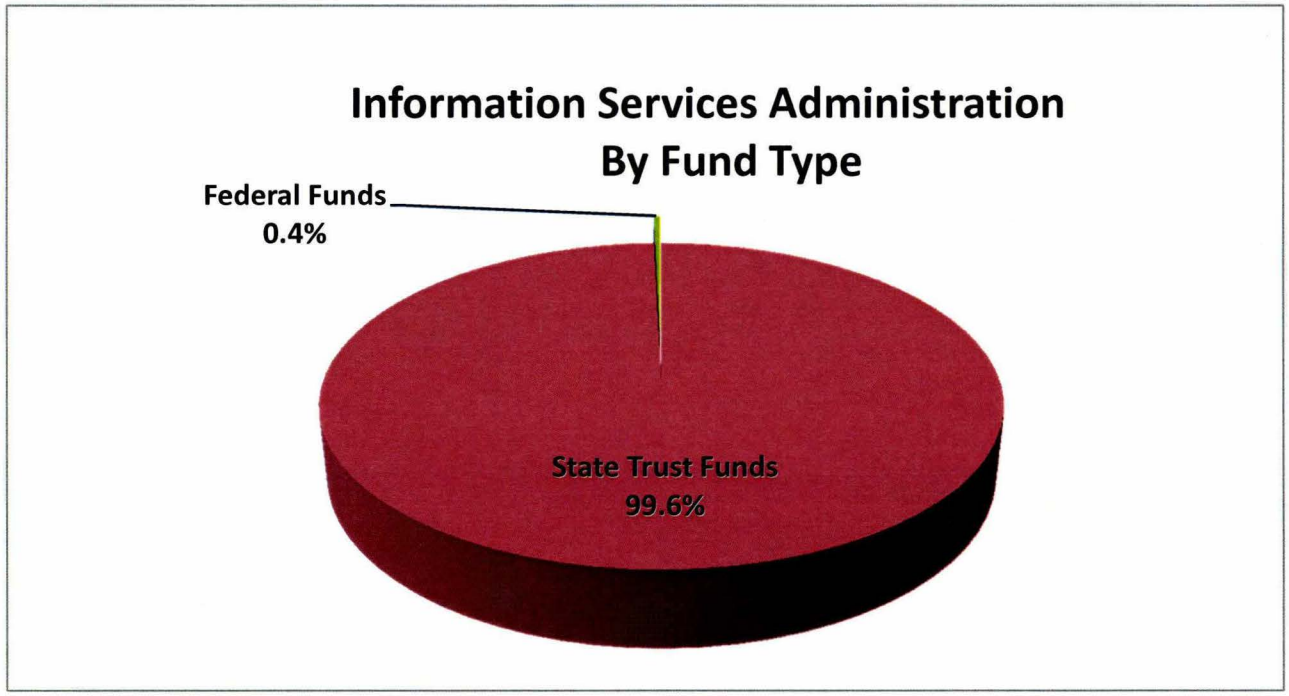


Information Services Administration
FY 2017-18 Budget Summary

Program Description

This program provides data processing support to all service entities of the Department, including technical support for information systems used by the Highway Patrol, the FDLIS (driver license) and FRVIS (motor vehicle) systems, as well as department-wide database administration and application programming.

Program Funding Overview		Base Budget FY 2017-18				
	Information Services Administration	FTE	GR	State Trust Funds	Federal Funds	Total
1	Information Technology	163.0	0	31,420,956	119,430	31,540,386
2	**Program Total**	**163.0**	**0**	**31,420,956**	**119,430**	**31,540,386**



FY 2017-18 Agency Base Budget Review Details

	Program: Administrative Services	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
		252.0	$ -	$ 18,990,625	$ 18,990,625	
1	**Budget Entity: EXECUTIVE DIRECTION AND SUPPORT SERVICES**					
2	**Brief Description of Entity:** Executive direction and administrative support is an integral part of the agency as it relates to personnel administration, budget development, strategic planning, legislative affairs, procurement, legal issues, financial management, and property management. These activities ensure that the Department's people, workplace, and money are managed and supported, enabling the members of the Department on the frontline, troopers, examiners and others to focus on making highways safe.					
3	Salaries & Benefits	252.0		15,636,884	15,636,884	The Salaries and Benefits category provides funding for 252 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			98,748	98,748	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			954,529	954,529	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			125,478	125,478	Provides funding for equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
7	SC: Acquisition/Motor Vehicles			50,000	50,000	This category provides funding for the acquisition of motor vehicles.
8	SC: Trans To Div Adm Hearings			265,490	265,490	This category provides funding for the costs of administrative hearings conducted by the Division of Administrative Hearings.
9	SC: Contracted Services			1,306,893	1,306,893	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
10	SC: Risk Management Insurance			292,766	292,766	This category provides funding for the state self insurance program administered by the Department of Financial Services.
11	SC: Deferred-Pay Commodities Contracts			84,169	84,169	This category provides funding for the payment of deferred commodities payment contracts.
12	SC: Lease/Purchase/ Equipment			90,724	90,724	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
13	SC: Transfers to DMS for HR Services			84,944	84,944	This category provides funding for the People First human resources contract administered by the Department of Management Services.
14	**Total - EXECUTIVE DIR/SUPPORT SVCS**	**252.0**	**0**	**18,990,625**	**18,990,625**	

FY 2017-18 Agency Base Budget Review Details

	Program: FLA HIGHWAY PATROL	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
		2,511.0	$ -	$ 269,173,171	$ 269,173,171	
1	**Budget Entity: HIGHWAY SAFETY**					
2	**Brief Description of Entity:** This service monitors the effectiveness of the Patrol's major law enforcement functions: patrolling the state's highways, providing community service officers, providing aerial traffic enforcement, conducting traffic homicide investigations, provide academy training, and conducting criminal and administrative investigations.					
3	Salaries & Benefits	2,193.0		157,871,591	157,871,591	The Salaries and Benefits category provides funding for 2,193 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			6,749,395	6,749,395	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			9,447,594	9,447,594	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			1,053,077	1,053,077	Provides funding for equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
7	SC: Acquisition/Motor Vehicles			10,000,000	10,000,000	This category provides funding for the acquisition of motor vehicles.
8	SC: FHP Communication Systems			4,070,112	4,070,112	This category provides funding for the continued operation and maintenance of the law enforcement radio system (Primary Vendor is M/A Com).
9	SC: Contracted Services			2,580,521	2,580,521	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
10	SC: Operation/Motor Vehicles			16,807,786	16,807,786	This category provides funding for the continued operation and maintenance of law enforcement automobiles, aircraft and motorcycles.
11	SC: FHP Auxiliary			138,238	138,238	This category provides funding for equipment and uniform purchases for the FHP auxiliary.
12	SC: Overtime			9,612,129	9,612,129	This category provides funding for costs associated with Statewide Overtime Action Response (SOAR) and the Court Overtime Pay Program.
13	SC: Pmt/Death & Dismember Claims			325,995	325,995	This category provides funding to pay death and dismemberment claims.
14	SC: Risk Management Insurance			6,163,132	6,163,132	This category provides funding for the state self insurance program administered by the Department of Financial Services.
15	SC: Salary Incentive Payments			1,420,560	1,420,560	This category provides funding for salary incentives based on the completion of additional education/training for sworn law enforcement officers (Inspector General Office) as authorized by Section 943.22, F.S.
16	SC: Deferred-Pay Commodities Contracts			2,219,213	2,219,213	This category provides funding for the payment of deferred commodities payment contracts.

FY 2017-18 Agency Base Budget Review Details

	Program: FLA HIGHWAY PATROL	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
		2,511.0	$ -	$ 269,173,171	$ 269,173,171	
17	SC: Lease/Purchase/ Equipment			105,960	105,960	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
18	SC: Mobile Data Terminal Sys			1,522,706	1,522,706	This category provides funding for the operation and maintenance of the Mobile Data Terminal System.
19	SC: Transfers to DMS for HR Services			722,220	722,220	This category provides funding for the People First human resources contract administered by the Department of Management Services.
20	**Total - HIGHWAY SAFETY**	**2,193.0**	**0**	**230,810,229**	**230,810,229**	

FY 2017-18 Agency Base Budget Review Details

	Program: FLA HIGHWAY PATROL	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
		2,511.0	$ -	$ 269,173,171	$ 269,173,171	
1	**Budget Entity: EXECUTIVE DIR/SUPPORT SVCS**					
2	**Brief Description of Entity:** This service area supports all Florida Highway Patrol activities by insuring consistent management of all operations. It provides oversight of command and administration of the ten field troops and other organizational units.					
3	Salaries & Benefits	24.0		2,544,992	2,544,992	The Salaries and Benefits category provides funding for 24 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Expenses			257,585	257,585	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
5	Operating Capital Outlay			8,000	8,000	Provides funding for equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
6	SC: Acquisition/Motor Vehicles			19,838	19,838	This category provides funding for the acquisition of motor vehicles.
7	SC: Contracted Services			4,135	4,135	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
8	SC: Operation/Motor Vehicles			7,790	7,790	This category provides funding for the continued operation and maintenance of law enforcement automobiles, aircraft and motorcycles.
9	SC: Risk Management Insurance			67,399	67,399	This category provides funding for the state self insurance program administered by the Department of Financial Services.
10	SC: Salary Incentive Payments			20,315	20,315	This category provides funding for salary incentives based on the completion of additional education/training for sworn law enforcement officers (Inspector General Office) as authorized by Section 943.22, F.S.
11	SC: Lease/Purchase/ Equipment			3,150	3,150	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
12	SC: Transfers to DMS for HR Services			8,002	8,002	This category provides funding for the People First human resources contract administered by the Department of Management Services.
13	**Total - Executive Direction & Support Services**	**24.0**	**0**	**2,941,206**	**2,941,206**	

FY 2017-18 Agency Base Budget Review Details

	Program: FLA HIGHWAY PATROL	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
		2,511.0	$ -	$ 269,173,171	$ 269,173,171	
1	**Budget Entity: COMMERCIAL VEHICLE ENFORCEMENT**					
2	**Brief Description of Entity:** The enforcement of laws and agency rules which regulate the weight, size, safety, and registration requirements of commercial motor vehicles.					
3	Salaries & Benefits	294.0		21,615,291	21,615,291	The Salaries and Benefits category provides funding for 294 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			252,311	252,311	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			2,684,774	2,684,774	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			1,729,513	1,729,513	Provides funding for equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
7	SC: Acquisition/Motor Vehicles			1,508,511	1,508,511	This category provides funding for the acquisition of motor vehicles.
8	SC: Contracted Services			2,140,514	2,140,514	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
9	SC: Operation/Motor Vehicles			2,154,397	2,154,397	This category provides funding for the continued operation and maintenance of law enforcement vehicles.
10	SC: Overtime			2,175,173	2,175,173	This category provides funding for costs associated with on-call & overtime payments are also paid from this appropriation.
11	SC: Risk Management Insurance			825,627	825,627	This category provides funding for the state self insurance program administered by the Department of Financial Services.
12	SC: Salary Incentive Payments			218,240	218,240	This category provides funding for salary incentives based on the completion of additional education/training for sworn law enforcement officers (Inspector General Office) as authorized by Section 943.22, F.S.
13	SC: Lease/Purchase/ Equipment			23,020	23,020	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
14	SC: Transfers to DMS for HR Services			94,365	94,365	This category provides funding for the People First human resources contract administered by the Department of Management Services.
15	**Total - COMMERCIAL VEHICLE ENFORCEMENT**	**294.0**	**0**	**35,421,736**	**35,421,736**	

FY 2017-18 Agency Base Budget Review Details

	Program: MOTORIST SERVICES	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
		1,488.0	$ -	$ 123,897,782	$ 123,897,782	
1	**Budget Entity: Motorist Services**					
2	**Brief Description of Entity:** Motorist Services encompasses the areas of driver licenses, motor vehicles and customer service under one umbrella, effectively establishing a service venue to support Florida motorists. The Division promotes safety on the highways by licensing qualified drivers, controlling and improving problem drivers, maintaining records for driver evaluation and consumer protection of property rights by ensuring motor vehicles, vessels and mobile homes are properly titled and registered.					
3	Salaries & Benefits	1,488.0		73,820,569	73,820,569	The Salaries and Benefits category provides funding for 1,488 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			1,305,582	1,305,582	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			11,705,342	11,705,342	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			778,097	778,097	Provides funding for equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
7	SC: Acquisition/Motor Vehicles			200,000	200,000	This category provides funding for the acquisition of motor vehicles.
8	G/A - SADIP			470,325	470,325	This category provides funding to local governments for the safety data improvement grant program.
9	SC: Contracted Services			3,752,700	3,752,700	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
10	Domestic Security			270,000	270,000	Provides budget to enhance the department website so customers may get additional, detailed information on the Real ID requirements and credentialing process.
11	SC: Uniform Traffic Accounting System			913,905	913,905	This category funds maintenance of the Uniform Traffic Citation Accounting System through the Clerk of the Courts.
12	SC: Pay Outside Contractor			6,299,454	6,299,454	This category is used for banking services to remit bank card fees charged on driver license renewal and motor vehicle registration transactions processed using Go Renew.
13	SC: Purchase of Driver Licenses			11,088,304	11,088,304	This category funds the purchase of driver license cards from Digimarc digital watermarking technology provider. The base budget assumes 6.6 million driver licenses and identification cards being issued at $1.57 card.
14	SC: G/A - Purchase of License Plates			9,575,197	9,575,197	This category funds printing and supplies associated with the purchase of license plates and decals which are distributed to tax collectors for processing of motor vehicle registration transactions. The primary vendors for this category are Pride and Hewlett Packard.
15	SC: Risk Management Insurance			1,524,552	1,524,552	This category provides funding for the state self insurance program administered by the Department of Financial Services.

FY 2017-18 Agency Base Budget Review Details

	Program: MOTORIST SERVICES	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
		1,488.0	$ -	$ 123,897,782	$ 123,897,782	
16	Tenant Broker Commissions			159,804	159,804	This category provides authority for the payment of tenant broker services. The Department of Management Services, with the cooperation of agencies having existing lease contracts for office or storage space in excess of 2,000 square feet, are directed by law to use tenant broker services to renegotiate or reprocure all private lease agreements expiring between July 1, 2015 and June 30, 2017. The landlord pays for these services, so this is pass-through funding.
17	SC: Deferred-Pay Commodities Contracts			238,586	238,586	This category provides funding for the payment of deferred commodities payment contracts.
18	SC: Lease/Purchase/ Equipment			115,488	115,488	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
19	SC Transfer TSA/FDLE Background Checks			1,132,656	1,132,656	This category is used to remit background check fees collected from dealer license applicants to FL Department of Law Enforcement.
20	SC: Transfers to DMS for HR Services			547,221	547,221	This category provides funding for the People First human resources contract administered by the Department of Management Services.
21	**Total - Motorist Services**	**1,488.0**	**0**	**123,897,782**	**123,897,782**	

FY 2017-18 Agency Base Budget Review Details

	Program: INFORMATION SERVICES ADMINISTRATION	FTE	General Revenue Fund	Trust Funds	Total All Funds	Explanation / Expenditures
		163.0	$ -	$ 31,540,386	$ 31,540,386	
1	**Budget Entity: INFORMATION TEHCNOLOGY**					
2	**Brief Description of Entity:** Information Systems Administration (ISA) provides information technology resources to assist the department in accomplishing its public safety and consumer protection goals.					
3	Salaries & Benefits	163.0		11,306,596	11,306,596	The Salaries and Benefits category provides funding for 163 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
4	Other Personal Services			265,358	265,358	Provides funding for the services rendered by a person who is not filling an established position.
5	Expenses			4,632,267	4,632,267	Provides funding to support general office operating expenditures: office supplies, rent, utilities, fuel, cell phones, or travel.
6	Operating Capital Outlay			331,931	331,931	Provides funding for equipment, fixtures, and other tangible personal property of a non-consumable and nonexpendable nature costing more than $1,000 per item.
7	SC: Contracted Services			2,858,874	2,858,874	This category provides funding for contracts with outside vendors to perform needed functions, such as: landscaping maintenance, janitorial services, security services, pest control services, etc.
8	SC: Risk Management Insurance			49,716	49,716	This category provides funding for the state self insurance program administered by the Department of Financial Services.
9	SC: Tax Coll Network-Co Sys			4,822,917	4,822,917	This category provides funding to maintain the automated vehicle registration and titling system in the county tax collector's office statewide. The primary vendors for this category are Hewlett Packard and the Dept of Management Services.
10	SC: Deferred-Pay Commodities Contracts			2,719,329	2,719,329	This category provides funding for the payment of deferred commodities payment contracts.
11	SC: Lease/Purchase/ Equipment			3,107	3,107	This category provides funding for leased or lease-purchase equipment, such as copiers, printers, or other equipment.
12	SC: Transfers to DMS for HR Services			58,567	58,567	This category provides funding for the People First human resources contract administered by the Department of Management Services.
13	State Data Center - AST			4,490,787	4,490,787	This provides funding for the data processing services at the State Data Center - Agency for State Technology.
14	Northwest Regional DC			937	937	This category provides funding for some mainframe services at the Northwest Regional Data Center.
15	**Total - INFORMATION TECHNOLOGY**	**163.0**	**0**	**31,540,386**	**31,540,386**	

Department of Highway Safety and Motor Vehicles

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2017-18 Base Budget Estimated Expenditures
LAW ENFORCEMENT TRUST FUND 2434	Ch. 2002-148 LOF / Section 932.705, FS	The Law Enforcement Trust Fund was created so the department could utilize revenues received as a result of forfeiture proceedings.	Fines, forfeitures and judgments.	$772,684
HIGHWAY SAFETY OPERATING TRUST FUND 2009	Ch. 2002-143 LOF / Section 318.39, FS	This fund supports general operations of the Department.	This trust fund is the depository for fees collected by the department for the sale of its records, photographs, and numerous fees connected to driver license, insurance, and vehicle registration.	$434,386,780
FUEL TAX COLLECTION TRUST FUND 2319	Ch. 2002-145 LOF / Section 206.875, FS	To deposit and distribute moneys derived from fuel taxes paid quarterly.	Quarterly tax returns from interstate motor carriers, license and decal fees.	$4,096,045
FEDERAL EQUITABLE SHARING/LAW ENFORCEMENT TRUST FUND 2719	Ch. 2003-252 LOF / Section 932.705, FS	For deposit of receipts and revenues received as a result of federal criminal, administrative, or civil forfeiture proceedings and receipts and revenues received from federal asset-sharing programs.	Fines, forfeitures, and judgments.	$490,495
HIGHWAY PATROL INSURANCE TRUST FUND 2364	Ch. 2002-147 LOF / Section 112.19, FS	This fund is needed to pay for benefits to beneficiaries by law enforcement officers killed in the line of duty.	Transfers from the Highway Safety Operating Trust Fund.	No Budget Authority
FEDERAL GRANTS TRUST FUND 2261	Ch. 2007-022 LOF / Section 20.241, FS	The trust fund is established for use as a depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources.	Grants and funding from the Federal Government, interest earnings, and cash advances from other trust funds.	$3,855,960