

Transportation & Economic Development Budget Subcommittee

Tuesday, March 11, 2025
8:30 am
Mashburn Hall (314 HOB)

Daniel Perez
Speaker

Jason Shoaf
Chair

Committee Meeting Notice

HOUSE OF REPRESENTATIVES

Transportation & Economic Development Budget Subcommittee

Start Date and Time: Tuesday, March 11, 2025 08:30 AM

End Date and Time: Tuesday, March 11, 2025 10:00 AM

Location: Mashburn Hall (314 HOB)

Duration: 1.50 hrs

Agency Program Funding Discussion:

- Division of Emergency Management
- Department of Commerce
  - Florida Housing Finance Corporation
- Department of State
- Department of Transportation
- Department of Highway Safety & Motor Vehicles
- Department of Military Affairs
  - Division of State Guard

NOTICE FINALIZED on 03/07/2025 4:12PM by SKB

Division of Emergency Management

DIVISION OF EMERGENCY MANAGEMENT

FY 2024-25

PROGRAM / SERVICE	START DATE	FTE	Recurring Funds		Nonrecurring Funds		TOTAL	PROGRAM Descripition
			GR	Trust Funds	GR	Trust Funds		
Emergency Preparedness, Prevention and Response							0	
Office of the Director/Legislative Affairs/Procurement	10/1/2011	15.0	$ 911,549.00	$ 1,768,177	$ 28,005.00		$ 2,707,731	The Director's Office oversees the Division of Emergency Management. Allowing the State of Florida to continue being a leading state in the emergency management realm.
Communications	10/1/2011	3.0	$ 300,000.00	$ 752,563			$ 1,052,563	Communications: Enables public awareness and promotes life saving measures to ensure the public can be best prepared for a disaster or other event.
Legal	10/1/2011	6.0	$ 531,433.00	$ 463,778	$ 11,202.00	$ 500,000.00	$ 1,506,413	Legal: Reviews all contracts, leases, emergency purchase orders, memorandums and any other legal documents for the Division. Communications also oversees legal representation for the Division in all judicial and administrative proceedings.
Finance	10/1/2011	34.0	$ 4,449,075.00	$ 7,670,297	$ 120,495.00	$ 604,505.00	$ 12,844,372	Finance: Provides fiscal services, budgeting, cash management, policy support and establishes internal financial controls for the Division of Emergency Management.
Human Resources	10/1/2011	3.0	$ 121,132.00	$ 366,528			$ 487,660	Human Resources: Provides strategic human resource practices such as recruiting and hiring processes, trainings, and employee relations.
Inspector General	10/1/2011	2.0	0	$ 348,244			$ 348,244	Inspector General's Office: Provides and supports accountability, integrity and efficiency.
Information Technology and Management	10/1/2011	18.0	$ 572,659.00	$ 20,521,748	$ 26,163,230.00		$ 47,257,637	Information Technology: Drives efficiency, promotes security, and streamlines business processes.
Preparedness	10/1/2011	25.0	$ 170,015.00	$ 10,155,477	$ 10,000,000.00		$ 20,325,492	Preparedness: Initiates and oversees planning, training, exercising, equipping, and ensuring effective coordination during incident reponses on a continuous cycle.
Response	10/1/2011	72.0	$ 4,758,058.00	$ 4,132,024	$ 62,249,501.00	$ 5,099,825.00	$ 76,239,408	Response: Oversees year-round response readiness of the State, inclusive of partner agencies and organizations, to minimize harm caused during an incident.
Mitigation	10/1/2011	27.0	$ 1,523,020.00	$ 25,000,816		$ 83,804,585.00	$ 110,328,421	Mitigation: Maintains the State's mitigation strategy, along with the coordination of local governments, to reduce the risk of loss of life and property from future disasters.
Recovery	10/1/2011	20.0	$ 1,543,380.00	$ 2,694,213		$ 1,089,367,198	$ 1,093,604,791	Recovery: Works to maximize disaster assistance to individuals, and other public stakeholders while facilitating the restoration and resilience of communities.
Reserve	10/1/2011		$ 355,502.00	$ 315,810			$ 671,312	
DIVISION OF EMERGENCY MANAGEMENT TOTAL		**225**	**$ 15,235,823.00**	**$ 74,189,674.00**	**$ 98,572,433.00**	**$ 1,179,376,113.00**	**$ 1,367,374,043.00**	

Department of Commerce

DEPARTMENT OF COMMERCE

FY 2024-25

PROGRAM / SERVICE	START DATE	FTE	Recurring Funds		Nonrecurring Funds		TOTAL	PROGRAM Description
			GR	Trust Funds	GR	Trust Funds		
Executive Leadership								
Office of the Secretary		9.0	$ -	$ 1,259,633	$ -	$ -	$ 1,259,633	Houses the agency head and support staff
Legislative Affairs		3.0	$ -	$ 419,878	$ -	$ -	$ 419,878	The Legislative Affairs Office is responsible for the development, coordination, and communication of the department's legislative and budget priorities.
Communications		10.0	$ -	$ 1,399,592	$ -	$ -	$ 1,399,592	The Public Affairs Office is responsible for all internal and external communications for the department. In addition, these offices oversee the department's interaction with the news media.
General Counsel		17.0	$ -	$ 2,379,307	$ -	$ -	$ 2,379,307	The Office of the General Counsel provides legal services for all program areas of the department.
Inspector General		11.0	$ -	$ 1,539,551	$ -	$ -	$ 1,539,551	The Office of the Inspector General promotes accountability, integrity and efficiency in department programs.
Finance and Administration								
Office of the Chief Financial Officer		4.0	$ -	$ 631,162	$ -	$ -	$ 631,162	Houses the CFO and support staff
Bureau of Budget Management		6.0	$ -	$ 946,744	$ -	$ -	$ 946,744	Prepares the department's annual Legislative Budget Requests and develops annual operating budgets; assists in the preparation of fiscal impact statements for proposed legislation; monitors the agency's budget authority, expenditures and trust fund balances throughout the year; and initiates any interim budget action necessary for the department to accomplish its goals and objectives. The unit is responsible for the overall financial administration for the agency.
Bureau of Human Resources		11.0	$ -	$ 1,735,697	$ -	$ -	$ 1,735,697	Implements and ensures compliance with human resource policies and procedures.
Bureau of General Services		34.0	$ -	$ 4,646,881	$ -	$ -	$ 4,646,881	Responsibilities include property and inventory management; maintenance of department owned buildings; business office lease agreements; purchasing, contracts and grants administration, emergency management, safety and security, parking, and vehicle fleet management. unit focuses on the operational functions of the department.
Reed Act Building FCO			$ -	$ -	$ -	$ 718,000	$ 718,000	Specific FCO projects related to state owned buildings
Bureau of Financial Management		41.0	$ -	$ 5,969,415	$ -	$ 500,000	$ 6,469,415	Manages all federal and state grants awarded to the Department and is responsible for ensuring compliance with grant rules and regulations and managing and accounting for available grant revenues. The Bureau of Financial Management is also responsible for the allocation and financial oversight of sub-awards to the state's local workforce development boards.
Bureau of Financial Monitoring and Accountability		10.0	$ -	$ 1,577,906	$ -	$ -	$ 1,577,906	Primarily responsible for the annual financial monitoring and cost allocation plan approval for the Regional Workforce Boards. The unit also provides technical assistance and guidance on federal financial compliance.
Information Systems and Support Services								
Operations, Systems and Security		47.0	$ -	$ 6,439,796	$ -	$ -	$ 6,439,796	Operations, Systems and Security
Infrastructure Services		6.0	$ -	$ 7,459,256	$ -	$ -	$ 7,459,256	Infrastructure Services
Application Development		47.0	$ -	$ 6,439,796	$ -	$ -	$ 6,439,796	Application Development
Florida PALM		0	$ -	$ -	$ -	$ 645,900	$ 645,900	Nonrecurring appropriation for PALM implementation
EXECUTIVE LEADERSHIP TOTAL		**256.0**	**$ -**	**$ 42,844,613**	**$ -**	**$ 1,863,900**	**$ 44,708,513**	

PROGRAM / SERVICE	START DATE	FTE	Recurring Funds		Nonrecurring Funds		TOTAL	PROGRAM Description
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Workforce Development								
Local Workforce Development Boards		391.5	$ -	$ 261,859,445	$ -	$ -	$ 261,859,445	There are 21 boards across the state that provide funding and resources to job seeking Floridians and businesses through talent development provided by career centers located around the state.
One Stop Porgram Support		87.00	$ -	$ 49,902,053	$ -	$ -	$ 49,902,053	This is the program area within Commerce that is responsible for administering several programs statewide such as Disaster Recovery Dislocated Wroker, Federal Bonding Program, State Rapid Response Program, Wagner-Peyser, Welfare Transition Program, Work Opportunity Tax Credit Program, and others.
Noncustodial Parent Employment Program			$ 7,050,000	$ 1,416,000	$ 500,000	$ -	$ 8,966,000	NCPEP assists unemployed or underemployed non-custodial parents in making regular child support payments through obtaining and maintaining employment.
Veterans Program			$ -		$ -	$ -	$ -	This supports Disabled Veterans' Outreach Program (DVOP) and local Veterans' Employoment Representative (LVER) positions within the Veteran Workforce Services program in Florida.
Law Enforcement Recruitment Bonus Program					$ 17,000,000	$ -	$ 17,000,000	This initiative provides a one-time $5,000 signing bonus for law enforcement officers who are new to the profession in Florida. Bonuses are eligible to individuals with no prior Law Enforcement employment in this state.
Ready to Work			$ -		$ -	$ -	$ -	The Florida Ready to Work project has maintained a scalable and research-based foundation through soft skills training, assessment, and stackable credentialing solutions that are developing the career readiness skills of the unemployed and underemployed, advancing completion of technical training, and responding to employer demand for work ready talent across occupations and industry sectors.

PROGRAM / SERVICE	START DATE	FTE	Recurring Funds		Nonrecurring Funds		TOTAL	PROGRAM Description
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Labor Market Statistics		97.00	$ -	$ 6,818,085	$ -	$ -	$ 6,818,085	Workforce Statistics and Economic Research (WSER) includes Quarterly Census of Employment and Wages, Current Employment Statistics, Local Area Unemployment Statistics, Occupational Employment and Wage Statistics, and ETA Workforce Information Grant to States. These are all federal labor market information programs.
Supplemental Nutritoin Assistance Program			$ -	$ 1,250,000	$ -	$ -	$ 1,250,000	The SNAP program provides direct services to recipients to obtain work, self sufficiency and gain personal responsibility.
Workforce Project					$ 17,791,560	$ -	$ 17,791,560	Projects that are occurring or in planning to support workforce services.
FL WINS								This innovative, system-wide approach to workforce development and education in Florida will create opportunities for meaningful employment and economic freedom for Floridians.
WORKFORCE DEVELOPMENT Total		**575.50**	**$ 7,050,000**	**$ 321,245,583**	**$ 35,291,560**	**$ -**	**$ 363,587,143**	

PROGRAM / SERVICE	START DATE	FTE	Recurring Funds		Nonrecurring Funds		TOTAL	PROGRAM Description
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Reemployment Assistance Program								
The Bureau of Reemployment Assistance (RA) is one of three bureaus that supports the Division of Workforce Services.The administrative framework is established in federal law, and state law governs program operations. States are responsible for determining program eligibility and providing funds to cover RA benefit payments while the federal government is responsible for providing states with funds to administer the program.								
RA System Operations		151.00	$ 15,095,996	$ 17,273,892	$ 4,941,454		$ 37,311,342	RA IT maintains the unemployment benefits system which is designed for both claimants and employers to file a claim, whereby claimants use the system to receive information about their application and employers use the system to provide information about claimants. Recognizing Florida's rich diversity, the system is available in multiple languages, including Spanish and Haitian-Creole, and provides options for the visually impaired.
RA Adjudication		130.00	$ -	$ 7,016,317	$ -	$ -	$ 7,016,317	Reviews processed claims filed for temporary wage replacement benefits to issue a determination regarding benefit qualification or eligibility, as outlined in both State and Federal law. Through meticulous fact-finding and proactive outreach to claimants and employers, accurate and timely issue resolution and determinations are made. Handles issues in both the initial and continued claim phases. The unit establishes monetary eligibility for Florida, Combined Wage, Federal and Military claims. The unit also houses the Short Time Compensation (STC)-Employer Workshare Program, authenticates claims to prevent and detect fraud, manages overpayments and repayments, and evaluates quality and performance to ensure a first-class customer experience.
RA Appeals		77.00	$ -	$ 6,624,440	$ -	$ -	$ 6,624,440	Conducts fair and impartial hearings to resolve challenges with reemployment determinations regarding benefit qualification or eligibility. The unit assess evidence presented, interprets the law, and makes decisions to affirm, reverse, or modify reemployment assistance determinations. Additionally, the Appeals unit also conducts hearings to address unresolved petitions filed by employers with the Department of Revenue involving protests of liability, assessments, reimbursements, and tax rates.
RA Contact Centers		88.00	$ -	$ 57,164,554	$ -	$ 5,000,000	$ 62,164,554	Responsible for handling telephone calls from claimants and employers regarding the RA claim process, identity authentication, and the filing of an initial claim. Within the Customer Support Unit, the Operations Performance Unit tracks quality and performance to ensure world-class service for its customers.
Additional RA Performance, Training and Support		-	$ -	$ -	$ -	$ -	$ -	Provides insight and monitors the quality of the RA program's performance, reporting, workload volumes, and statistical data for each core process within the Bureau. The unit also continually develops the Reemployment Assistance Claims and Benefits Information System (Reconnect), the Visual Interactive Voice Response and Chatbot systems to enhance the customer experience. Manages and coordinates system access within the division and RA program and all federal and state audits and emergency management activities in the Bureau, including disaster unemployment assistance. The unit provides support to escalated claim inquiries from the Office of the Governor, Legislative Affairs, and the Office of the Secretary.
REEMPLOYMENT ASSISTANCE TOTAL		**446.00**	**15,095,996**	**88,079,203**	**4,941,454**	**5,000,000**	**113,116,653**	

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CareerSource Florida								
CareerSource Florida			$ -	$ 10,112,541	$ -	$ -	$ 10,112,541	Career Centers are located around the state and they provide multiple types of services, to include federal funded programs, to job seeking Floridians and busineses.
Quick Response Training Program			$ -	$ 7,500,000	$ -	$ -	$ 7,500,000	Provides funding for customized training to support both new and expanding businesses within Florida's targeted industries.
Incumbent Worker Training Program			$ -	$ 3,000,000	$ -	$ -	$ 3,000,000	Provides funding to avert layoffs and/or retain a skilled workforce through continuing education and training for employees to obtain the skills necessary to retain employment.
CAREERSOURCE FLORIDA TOTAL		**0.00**	**$ -**	**$ 20,612,541**	**$ -**	**$ -**	**$ 20,612,541**	

PROGRAM / SERVICE			Recurring Funds		Nonrecurring Funds			

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			GR	Trust Funds	GR	Trust Funds		
	START DATE	FTE	GR	Trust Funds	GR	Trust Funds	TOTAL	PROGRAM Description
Reemployment Appeals Commission								
Reemployment Appeals Commission		33.50	$ -	$ 4,530,735	$ -	$ -	$ 4,530,735	The Reemployment Assistance Appeals Commission, also referred to as RAAC or the Commission, is the quasi-judicial administrative appellate body responsible for reviewing contested decisions of Florida Department of Commerce (FloridaCommerce) reemployment assistance appeals referees.
RA APPEALS COMMISSION TOTAL		**33.50**	**$ -**	**$ 4,530,735**	**$ -**	**$ -**	**$ 4,530,735**	

PROGRAM / SERVICE	START DATE	FTE	Recurring Funds		Nonrecurring Funds		TOTAL	PROGRAM Description
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Housing and Community Development							-	
Office of Housing and Community Development		36.00	$ -	$ 28,114,138	$ -	$ -	$ 28,114,138	This program houses all the Bureau Chiefs, their support staff, and the Director's Office.
Office of Broadband		13.00	$ -	$ -	$ -	$ 100,000,000	$ 100,000,000	The BEAD Program allocated Florida $1.16B through the Infrastructure Investment and Jobs Act (IIJA) and consists primarily of two broadband activity categories, non-deployment and deployment. Deployment activities will be the largest allocation percentage within Florida's BEAD program and will focus on providing reliable broadband service to all Floridians through grant awards with internet service providing entities. To support the large government funded infrastructure footprint of deployment-based activities, FloridaCommerce Office of Broadband is focusing non-deployment grants primarily on workforce development and economic growth activities, including cybersecurity and essential digital skills training.
Office of Long-Term Resiliency (CDBG-DR)		62.00	$ -	$ -	$ -	$ 396,030,372	$ 396,030,372	The yearly appropriated funds in the Office of Long-Term Resiliency are for use on grants through HUD's Community Services Block Grant Disaster Recovery (CDBG-DR) Program. Funding within these grants goes towards the general administration of the grants as well as to affected eligible Floridians through programs such as Housing Repair and Replacement, Workforce Affordable Rental, Infrastructure, Voluntary Home Buyout, and Workforce Training.
Community Services Block Grant		5.00	$ -	$ 21,876,498	$ -	$ 3,001,252	$ 24,877,750	The Community Services Block Grant Program (CSBG) provides federal funds to designated local governments and nonprofit agencies called community action agencies, also known as local agency providers, to assist eligible income-qualified households with attaining the skills, knowledge and motivation necessary to achieve self-sufficiency. The agencies may provide a variety of antipoverty services such as emergency health, food, housing, day care, transportation assistance, housing counseling, financial management assistance, nutrition programs including federal surplus food distribution, community gardening projects, food banks, job counseling, placement and training services and homeless prevention programs.
Small Cities & Rural Communities		20.00	$ -	$ 36,500,000	$ -	$ -	$ 36,500,000	The annual appropriated funds in Bureau of Small Cities and Rural Communities are for use on grants through the Small Cities Community Services Block Grant (CDBG) Program. Funding from these programs provides assistance to rural communities to improve infrastructure, encourage job creation, revitalize neighborhoods and commercial areas, grow existing and attract new businesses, and increase tourism.
Black Business Loan Program			$ -	$ 2,225,000	$ -	$ -	$ 2,225,000	The Black Business Loan Program provides loans, loan guarantees, or investments through Loan Administrators to black business enterprises that cannot otherwise obtain capital through conventional lending institutions but who could otherwise compete successfully in the private sector.
Hispanic Business Initiative Fund Outreach			$ -	$ 775,000	$ -	$ -	$ 775,000	The Hispanic Business Initiative Fund strengthens the economy of Florida by providing quality business development and training to Hispanic entrepreneurs. It offers entrepreneurial grants that provide startups and existing businesses with advanced business development services at minimal cost.
Home Energy Assistance		5.00	$ -	$ 86,488,863	$ -	$ 100,000,000	$ 186,488,863	The Low-Income Home Energy Assistance Program (LIHEAP) is a federally funded program that helps income-qualified families with home heating and cooling costs. FloridaCommerce administers LIHEAP and allocates funding directly to a network of community action agencies, also known as local agency providers, located throughout the state of Florida.
Weatherization Assistance Program		1.00	$ -	$ 3,472,840	$ -	$ -	$ 3,472,840	The Weatherization Assistance Program (WAP) provides grant funds to community action agencies, local governments and non-profit agencies to provide specific program services for low-income families of Florida. These entities provide program services to assist in reducing the monthly energy burden on low-income households by improving the energy efficiency of the home.
Low Income Housing Energy Assistance		4.00	$ -	$ 16,000,000	$ -	$ -	$ 16,000,000	The Low-Income Home Energy Assistance Program (LIHEAP) is a federally funded program that helps income-qualified families with home heating and cooling costs. FloridaCommerce administers LIHEAP and allocates funding directly to a network of community action agencies, also known as local agency providers, located throughout the state of Florida.
Rural Community Development			$ -	$ 1,170,000	$ -	$ -	$ 1,170,000	The annual appropriated funds in Bureau of Small Cities and Rural Communities are for use on grants through the Regional Rural Development Grant (RRDG) Program. Funding from these programs provides assistance to rural communities to improve infrastructure, encourage job creation, revitalize neighborhoods and commercial areas, grow existing and attract new businesses, and increase tourism.

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Technical and Planning Assistance			$ -	$ 1,520,000	$ -	$ -	$ 1,520,000	The yearly appropriated funds in the Bureau for Community Planning and Growth are used to fund the Community Planning and Technical Assistance (CPTA) grant and the Competitive Florida (Competitive Florida) Partnership Program. CPTA is a state funded grant that provides funding to municipalities, counties, and regional planning councils so that they may be able to pursue community, resiliency, or economic development projects. Similarly, Competitive Florida is also state funded, and the program offers grant funding and technical assistance to assist Florida communities plan for and implement an economic development strategy by incorporating community input.
Competitive Florida Partnership Program			$ -	$ 65,860	$ -	$ -	$ 65,860	The yearly appropriated funds in the Bureau for Community Planning and Growth are used to fund the Competitive Florida (Competitive Florida) Partnership Program. Competitive Florida is state funded and the program offers grant funding and technical assistance to assist Florida communities plan for and implement an economic development strategy by incorporating community input.
Rural Infrastructure Grants			$ -	$ 5,000,000	$ 15,000,000	$ -	$ 20,000,000	The annual appropriated funds in Bureau of Small Cities and Rural Communities are for use on grants through the Rural Infrastructure Fund (RIF) Program. Funding from these programs provides assistance to rural communities to improve infrastructure, encourage job creation, revitalize neighborhoods and commercial areas, grow existing and attract new businesses, and increase tourism.
Community Development Projects					$ 74,780,013	$ -	$ 74,780,013	The annual appropriated funds in Bureau of Small Cities and Rural Communities are for use on grants through the Regional Rural Development Grant (RRDG) Program. Funding from these programs provides assistance to rural communities to improve infrastructure, encourage job creation, revitalize neighborhoods and commercial areas, grow existing and attract new businesses, and increase tourism.
HOUSING COMMUNITY DEVELOPMENT TOTAL		**146.00**	**$ -**	**$ 203,208,199**	**$ 89,780,013**	**$ 599,031,624**	**$ 892,019,836**	

			GR	Trust Funds	GR	Trust Funds		
Florida Housing Finance Corporation							-	
Affordable Housing Programs			$ -	$ 150,000,000	$ -	$ 84,000,000	$ 234,000,000	Florida Housing makes low or no interest, non-amortizing loans to developers who acquire, rehabilitate or construct housing for low income families. Provides nonprofit and for-profit developers with a dollar-for-dollar reduction in federal tax liability in exchange for the development of affordable rental housing.
State Housing Initiatives Partnership Program (SHIP)			$ -	$ -	$ -	$ 174,000,000	$ 174,000,000	Florida Housing administers the State Housing Initiatives Partnership program (SHIP), which provides funds to local governments as an incentive to create partnerships that produce and preserve affordable homeownership and multifamily housing. The program was designed to serve very low, low and moderate income families.
Hometown Heroes Housing Program			$ -	$ -	$ -	$ 100,000,000	$ 100,000,000	The Florida Hometown Heroes Housing Program makes homeownership affordable for eligible frontline community workers such as law enforcement officers, firefighters, educators, healthcare professionals, childcare employees, and active military or veterans.
FHFC TOTAL		**0.00**	**$ -**	**$ 150,000,000**	**$ -**	**$ 358,000,000**	**$ 508,000,000**	

PROGRAM / SERVICE	START DATE	FTE	Recurring Funds		Nonrecurring Funds		TOTAL	PROGRAM Description
			GR	Trust Funds	GR	Trust Funds		
Economic Development								
Office of Economic Development		5	$ -	$ 779,259	$ -	$ -	$ 779,259	This program houses Bureau Chiefs, their support staff, and the Director's Office.
Military and Defense	2023	7	$ -	$ 1,363,703	$ -	$ -	$ 1,363,703	Recognizing the value and impact of the industry cluster and its importance to the state, FloridaCommerce established the Office of Military and Defense on July 1, 2023. Housed within the Division of Economic Development, the office enables FloridaCommerce to engage with Florida's military and defense communities to streamline business and economic development efforts, provide further support for Florida's military families, and protect military installations.
Partnership Engagement	2023	8	$ -	$ 1,558,518	$ -	$ -	$ 1,558,518	The Office of Partnership Engagement works with FloridaCommerce leadership to implement strategic priorities through communication and outreach with Florida's state and local partners, communities, and job creators. The team provides state agency liaison and permitting assistance to partners and businesses seeking guidance and provides 'service after the sale' to businesses working with the Business Development team and SelectFlorida. OPE also houses the division's Communications and Budget staff, and works closely with DOT to manage the Florida Seaports Program, Florida Intermodal Logistics Center Program, and Florida Supply Chain Innovation Grant. OPE also manages the Spring Training Program, the Professional Sports Facility Program, and the Direct-Support Organization program, partnering with SelectFlorida, Space Florida, VISIT FLORIDA, the Florida Sports Foundation, and the Florida Defense Support Commission to enhance Florida's economic, aerospace, and business development; international trade and tourism promotion; and the promotion and development of Florida's sports programs.

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Small Business Innovation		10	$ -	$ 1,948,147	$ -	$ -	$ 1,948,147	The Office of Small Business Innovation is dedicated to promoting economic prosperity for Florida's small businesses through economic development programs to further diversify Florida's economy and create future resiliency. The Office oversees several programs that provide newly established or growing small businesses with access to capital, technical assistance, and business management training to small business owners to foster vibrant and healthy communities.
Business Development	2023	15	$ -	$ 1,948,147	$ -	$ -	$ 1,948,147	The Bureau of Business Development (BBD) encourages high-quality and high-wage job creation and capital investment in Florida, while ensuring a return on investment for Florida taxpayers as well as accountability and protection of taxpayer dollars. The BBD serves an important role in the economic development process and works with partners to attract, retain, and grow businesses in Florida. The primary services of the BBD include the support, management and oversight of economic development projects designed to attract out-of-state business to Florida and promote the creation and expansion of Florida businesses.
Compliance and Accountability		10	$ -	$ 3,303,915	$ -	$ -	$ 3,303,915	The Bureau of Compliance and Accountability oversees the Division's contracts, grants, and economic development awards to ensure transparency and accountability in the state's strategic investment of funds.
Economic Development Tools	1996		$ -	$ -	$ 7,250,000	$ 16,750,000	$ 24,000,000	The Economic Development Program Compliance Tools Lump Sum was created to provide performance-based payments to preexisting contracts with awardees participating in and successfully meeting targets for job creation and capital investment in the state's economic development programs.
Florida Defense Support Commission	2011			$ 2,000,000	$ -	$ -	$ 2,000,000	The Florida Defense Support Commission was created to make recommendations to preserve and protect military installations; to assist [Veterans Florida] with economic and workforce development efforts in military communities; to conduct planning and research and development to support military missions, businesses, and military families; and to improve the state's military-friendly environment for servicemembers, military dependents, military retirees, and businesses that bring military and base-related jobs to the state.
Select Florida	2023		$ -	$ 5,000,000	$ -	$ -	$ 5,000,000	SelectFlorida was created to assist with the coordination of international trade development efforts, assist in development and planning related to foreign investment, international partnerships, and other international business and trade development; act as the international trade and travel mission organization for the state, utilize private sector and public sector expertise in collaboration with the department; provide assistance and promotional support for international offices, trade and promotion, development and planning related to foreign investment, international partnerships, and other international business and trade development in conjunction with the department
Florida Sports Foundation			$ -	$ 5,700,000	$ -	$ 1,000,000	$ 6,700,000	Florida Sports Foundation shall assist FloridaCommerce in the promotion and development of the sports industry and related industries for the purpose of improving the economic presence of these industries in Florida; the promotion of amateur athletic participation of the citizens of Florida and the promotion of Florida as a host for national and international amateur athletic competitions for the purpose of encouraging and increasing the direct and ancillary economic benefits of amateur athletic events and competitions; and the retention of professional sports franchises, including the spring training operations of Major League Baseball.
Space Florida			$ 5,000,000	$ 12,500,000	$ 6,000,000	$ -	$ 23,500,000	Space Florida is designated as the state's single point of contact for state aerospace-related activities with federal agencies, the military, state agencies, businesses, and the private sector, responsible for space–related infrastructure development, industry recruitment, and education/research in partnership with Federal agencies and private industry; for providing leadership for development of space transportation infrastructure; and for implementation of space commercialization and development programs, including operation of SF and its facilities.
VISIT Florida			$ 30,000,000	$ 50,000,000	$ -	$ -	$ 80,000,000	VISIT FLORIDA serves as the state's official tourism marketing corporation and Florida's official source for travel planning to visitors across the globe.
Military Base Protection and Defense Reinvestment	2003		$ -	$ 1,500,000	$ -	$ 1,500,000	$ 3,000,000	This program was created to provide the necessary means to assist communities with military installations in supporting and sustaining those installations. It is further the intent to encourage communities to initiate a coordinated program of response and plan of action in advance of future actions of the federal government relating to realignments and closures.
Defense Infrastructure Grants	2003		$ -	$ -	$ 7,000,000	$ -	$ 7,000,000	The purpose of this grant is to support local infrastructure projects deemed to have a positive impact on the military value of installations within the state. Funds are to be used for projects that benefit both the local community and the military installation. Infrastructure projects to be funded under this program include, but are not limited to, those related to encroachment, transportation and access, utilities, communications, housing, environment, and security.
Florida Job Growth Grant Fund	2017		$ -	$ -	$ 75,000,000	$ -	$ 75,000,000	Economic development program designed to promote public infrastructure and workforce training across the state. Proposals are reviewed by FloridaCommerce and chosen by the Governor to meet the demand for workforce or infrastructure needs in the community they are awarded to.

PROGRAM / SERVICE	START DATE	FTE	Recurring Funds		Nonrecurring Funds		TOTAL	PROGRAM Description
			GR	Trust Funds	GR	Trust Funds		
Local Government Emergency Bridge Loan			$ -	$ -	$ 20,000,000	$ -	$ 20,000,000	This interest free loan helps local governments support government operations that may have been impacted by federally declared disasters, bridging the gap while they await federal relief or for their revenues to recover. "Governmental Operations" includes costs associated with continuing, expanding, or modifying local governmental operations to meet disaster-related needs and includes costs such as, but not limited to, staff salaries and payroll. The term of the loan will not exceed 5 years. At maturity, simple interest of 10% will accrue on any unpaid principle.
State Small Business Credit Initiative	2021		$ -	$ -	$ -	$ 175,228,833	$ 175,228,833	Florida's SSBCI 2.0 program provides businesses with additional resources and capital to facilitate business growth and economic development, especially socially and economically disadvantaged individuals (SEDI) per federal guidelines. Florida's allocation will be distributed in three tranches over the life of the program.
Economic Development Projects			$ -	$ -	$ 4,097,500	$ -	$ 4,097,500	Economic development member projects.
ECONOMIC DEVELOPMENT TOTALS		**55**	**$ 35,000,000**	**$ 87,601,689**	**$ 119,347,500**	**$ 194,478,833**	**$ 436,428,022**	

Department of State

DEPARTMENT OF STATE

FY 2024-25

PROGRAM / SERVICE	START DATE	FTE	Recurring Funds		Nonrecurring Funds		TOTAL	PROGRAM Descripition
			GR	Trust Funds	GR	Trust Funds		
Office of the Secretary and Administrative Services		103	$ 13,518,429	$ 294,655	$ 4,007,000		$ 17,820,084	The Secretary of State is Florida's State Protocol Officer, Chief Election Officer, Chief Arts and Culture Officer, and the head of the Department of State. The Division of Administrative Services houses the agency's information technology office and is responsible for keeping our data secure. The division also oversees department finances, human resources, and general services.
Elections							0	The Division of Elections provides administrative support to the Secretary of State, Florida's Chief Election Officer, to ensure that Florida has fair and accurate elections. The division is responsible for uniform interpretation and implementation of Florida's election laws and for promoting public participation in the electoral process.
Office of the Director		9.0	$ 3,046,320	$ 36,391			$ 3,082,711	The Director's Office provides direction and supervision to the three supporting Bureaus to facilitate the statewide coordination and compliance with state level election administration. It also provides guidance and training to the 67 county Supervisors of Elections by means of the biannual Florida Supervisors of Elections (FSE) Conference and subject matter webinars to ensure compliance in the local administration of elections. It also administers subgrant programs.
Bureau of Elections Records		19.0	$ 2,292,456				$ 2,292,456	Bureau of Election Records handles candidate and political committee filings, including campaign finance and qualifying papers and conducts audits. It oversees the Public Campaign Finance Program and the Notices of General Elections for statewide elections. The bureau also processes commissions of office for elected officials on behalf of the Governor.
Bureau of Voting Systems Certification		9.0	$ 1,675,483				$ 1,675,483	The Florida Legislature created the Bureau of Voting Systems Certification in 1989 to be responsible for Florida's voting systems certification standards and testing for all voting systems in Florida and provide technical assistance to county supervisors of elections on voting systems. It's duties have expanded to include testing of audit systems and other peripherals. The staff are deployed during elections to observe testing, early voting and election day activities.
Bureau of Voter Registration Services		36.0	$ 4,450,552				$ 4,450,552	The Bureau of Voter Registration was established in 2005 to coordinate and manage the official statewide voter registration system including assisting supervisors of election with voter registration and voter removal processes. This bureau also provides public assistance through the Voter Assistance Hotline and public email inboxes including general voter registration matters and support for the online voter registration system. The BVRS also oversees the voter registration agencies under National Voter Registration Act voter registration agency program and third-party voter registration organization program.
County Reimbursements for Special Elections					$ 1,500,000		$ 1,500,000	Florida Legislature enacted law in 1974 to provide state reimbursement to counties for actual verified expenses incurred for special elections held per s. 100.101, FS (vacancies in specified offices and under prescribed circumstances).
Albert Network Monitoring Solution					$ 1,640,000	$ 1,000,000	$ 2,640,000	Florida Legislature has been appropriating funds for a subgrant program for the 67 county supervisors of elections to cover the cost of an annual subscription for Albert Network Monitoring Solution to ensure election security. The solution is an intrusion detection system to provide enhanced monitoring capabilities and notifications of malicious activity related to networks and election systems including the Florida Voter Registration System.
Office of Election Crimes and Security	2022	16.0	$ 2,246,654				$ 2,246,654	The Office of Election Crimes and Security (OECS) serves as the preliminary investigative office in Florida for any irregularities or fraud touching the Florida election system. OECS is tasked by law to investigate complaints of election fraud or initiate independent investigations to determine if there is a clear, or prima facie, showing of a violation of the Florida Election Code. OECS has also engaged in litigation to enforce compliance with the Florida Election Code. OECS utilizes a staff of non-sworn investigators, data analysts, and IT and legal professionals to assist law enforcement and prosecutors in identifying election crimes. Since July, 2022, OECS has referred to Federal and Florida law enforcement 2,708 prima facie showings of election crime, levied more than $325,000 in fines, and continues to assist a growing number of prosecutorial offices in successfully convicting violators of the Florida Election Code.
Historical Resources								
Office of the Division Director	1986	14.0	$ 423,956	$ 2,177,169			$ 2,601,125	Directs historic preservation efforts throughout the state in cooperation with state and federal agencies, local governments, private organizations, and individuals. Per Chapter 267, F.S., the Division Director serves as the State Historic Preservation Officer, acting as the liaison with national historic preservation programs conducted by the National Park Service. Major programs and projects within the Division Director's Office include the Florida Historical Marker Program, a public history and heritage program designed to inform the general public about persons, events, structures, and other topics relating to the history and culture of Florida through more than 1,200 historical markers installed around the state; the Historic Cemeteries Program, which serves as a governmental center to encourage municipalities, state agencies, community organizations, and other stakeholders to work together to preserve, rehabilitate, and share information relating to abandoned and historic cemeteries in Florida; public outreach programs, including the Florida Heritage Trail Publications. The Director's Office also oversees maintenance of eight (8) historic properties in Tallahassee and manages new construction, such as the Artifact Facility and Conservation Lab at Mission San Luis.

PROGRAM / SERVICE	START DATE	FTE	Recurring Funds		Nonrecurring Funds		TOTAL	PROGRAM Descripition
			GR	Trust Funds	GR	Trust Funds		
Bureau of Historical Museums	1986	27.0	$ 455,917	$ 4,547,517			$ 5,003,434	Operates five museums in Tallahassee, including The Grove Museum, Knott House Museum, Mission San Luis, Union Bank Museum, and the Museum of Florida History. Collectively, the museums cover over 14,000 years of Florida history. The Museum of Florida History also sponsors Florida History Day, an annual, statewide activity that enhances the teaching and learning of history in middle and high schools, and the Traveling Exhibits Program (TREX), which produces affordable exhibits on a wide variety of Florida topics that are made available to educational and cultural institutions nationwide. Provides exhibit fabrication for DHR museums and Division of Arts and Culture. The Florida African American Heritage Preservation Network was statutorily added in FY24-25.
Bureau of Historic Preservation	1986	18.0		$ 3,550,010			$ 3,550,010	Conducts historic preservation programs aimed at identifying, evaluating, preserving and interpreting the historic and cultural resources of the state. Major programs include Florida Main Street, a technical assistance program with the goal of revitalizing historic downtowns and encouraging economic development within the context of historic preservation; and administering federal historic preservation programs at the state level, including the National Register of Historic Places, Certified Local Government Program, federal Historic Preservation Tax Incentives program, the Florida Master Site File (managing the state's inventory of nearly 270,000 historic and archaeological sites), and Compliance and Review of development projects to ensure compliance with state and federal preservation laws prior to federal and state permitting actions and expenditure of federal and state funds.
Bureau of Archaeological Research	1986	17.0	$ 116,600	$ 1,652,737	$ 5,067		$ 1,774,404	Responsible for the state's archaeology program, including archaeological surveys and excavations throughout the state, primarily on state-owned and managed lands, including sovereignty submerged lands. Major programs include Public Lands Archaeology (PLA), which assists in the management of cultural resources located on state-owned and managed lands; Archaeological Resource Management (ARM) training and Law Enforcement training, which instruct land managers and law enforcement partners in archaeology and the protection of cultural resources; an Underwater Archaeology Program that works with the public, state agencies, museums, and other stakeholders to document and interpret underwater sites in Florida; the Collections and Conservation Laboratory that preserves, curates, and makes available for study and exhibit artifacts recovered from state-owned or state-managed lands, including sovereignty submerged lands. The State Archaeologists serves as the Bureau Chief and coordinates daily with federally recognized Tribes and the federal government on human remains including the Native American Graves Protection and Repatriation Act (NAGPRA) and 872, F.S.
Historic Preservation Grant Programs	1983	6.0			$ 2,577,449		$ 2,577,449	The Historic Preservation Grants Program allocates state funds appropriated by the Legislature and federal funds apportioned to the state by the U.S. Department of the Interior, National Park Service, for the preservation and protection of the state's historic and archaeological sites and properties. Division grant programs include Small Matching Grants, Special Category Grants, an Abandoned African-American Cemeteries Grants.
Miscellaneous Historic Preservation Projects					$ 44,598,279	$ 120,392	$ 44,718,671	The Division manages eight (8) historic properties in Tallahassee, including The Grove, Mission San Luis, Union Bank, Knott House, Brokaw-McDougall House, Governor Martin House/Hernando de Soto Winter Encampment Site, and Velda Mound. Each of these sites, except Velda Mound, contains at least one historic building. In total, there are fourteen (14) historic structures located on the eight (8) Tallahassee properties managed by the division. The division is currently underway on various historic preservation projects at each of these properties, some of which are funded by non-recurring line-item appropriations, others are funded from the division's operating budget. These projects range in scale from minor repair and painting projects, to full interior and exterior restoration and renovation, including for life safety and/or ADA code compliance. The Division has recently taken on management of Floyd's Mound property in Madison County, acquired earlier this year with Florida Forever Funding.
Conservation Laboratory Construction	2024				$ 3,500,000		$ 3,500,000	The Bureau of Archaeological Research is responsible for curating the state's archaeological collections, which consist of more than 3.5 million objects. Currently, BAR loans more than 80,000 archaeological objects to qualified institutions throughout Florida and in other states, free of charge. The existing Conservation Laboratory in the basement of the 1977 R.A. Gray Building is inadequate to meet the needs of this program. The department determined that the best place to construct a new Conservation Laboratory is on the campus of Mission San Luis, adjacent to the new DOS Artifact Facility (construction on this building starts March 13, 2025). In FY 24-25, the division received $3,500,000 to design and construct the new Conservation Laboratory, and has requested an additional $5,500,000 to complete this new building in its FY 25-26 LBR.
Repairs/Maintenance Historic Property FCO	2023				$ 7,086,600		$ 7,086,600	In December 2022, the department hired an environmental engineer to conduct lead-based paint sampling at nine (9) historic buildings located on the properties it manages in Tallahassee. Of the buildings sampled, eight (8) contained lead-paint levels above EPA/HUD thresholds. In FY 23-24, the division requested funds to complete abatement work at these properties. It received an initial appropriation of $3,434,000 in FY 23-24 to begin abatement at these buildings, starting with the 1938 Messer House & Garage at Mission San Luis. In FY 24-25, the division received an additional appropriation of $7,086,600 to cover the balance of the abatement not covered under the original appropriation, focusing on the 1856 Brokaw McDougall House.
Corporations								
Office of the Division Director		10.0	$ 1,934,368		$ 4,564,500		$ 6,498,868	The Division Director's office Manages the day-to-day operations of the Division, oversees contract management, accounts payable, respond and assist staff, other agencies and public with filing needs. Members of the director's office manage the Uniform Commercial Code contract and perform reconciliations for all transactions related to business filings.
Bureau of Commercial Recording		55.0	$ 3,010,025		$ 2,700,000		$ 5,710,025	Oversees filings in accordance with Chapters 605, 607, 617, 620, 621, 865.09, 495, 55, 610, 6555, 456, 117, 721 and 609 Florida Statutes.

PROGRAM / SERVICE	START DATE	FTE	Recurring Funds		Nonrecurring Funds		TOTAL	PROGRAM Descripition
			GR	Trust Funds	GR	Trust Funds		
Bureau of Commercial Information Services		37.0	$ 3,973,605				$ 3,973,605	Oversees the archiving and maintenance of documents received in accordance with Chapters 605, 607, 617, 620, 621, 865.09, 495, 55, 610, 6555, 456, 609, 48, 117 and 15.16 Florida Statutes. As requests for certification of the records.
Library and Information Services								
Office of the Division Director	1693	6.0	$ 1,366,517	$ 262,033	$ 798,852		$ 2,427,402	Provides Division administrative functions.
Bureau of Library and Network Services		13.0	$ 2,113,367	$ 3,640,423			$ 5,753,790	The State Library provides physical and virtual resources to elected officials, employees of state and local government, and the general public. The Bureau also operates the Capitol Branch on the 7th floor of the Capitol.
Bureau of Archives and Records Management	1967	23.0	$ 1,500,200	$ 1,403,660			$ 2,903,860	The State Archives collects, preserves and makes available the historically significant records of the state, as well as private manuscripts, local government records, photographs and other materials. The Records Management Program plans, develops, implements, monitors and evaluates all activities and services relating to the identification, collection, storage, preservation, cataloging and overall collections management of the published and unpublished documentary history of Florida, whether in paper, microform, electronic or other format. The Bureau also operates the State Records Center on Shelfer Road in Tallahassee.
Bureau of Library Development	1961	17.0		$ 2,044,879			$ 2,044,879	The Bureau administers state and federal grants and statewide programs to Florida's libraries and library support organizations. The services support and improve local library programs and services.
Library Cooperative Grant Program	1992		$ 2,000,000				$ 2,000,000	Grant program from State General Revenue. The purpose of the grant program is to support the sharing of library resources, other resource sharing activities and related training.
Library Services and Technology Act Grant Program*	1962			$ 2,150,606			$ 2,150,606	Grant program from Federal funds. The purpose of the grant program is continuous improvement in library services in better serve the local community.
Public Library Construction Grant Program							$ -	Grant program from State General Revenue. The purpose of the grant program is new construction or remodeling of public libraries.
State Aid to Libraries Grant Program	1961		$ 17,304,072				$ 17,304,072	Grant Program from State General Revenue. The purpose of the grant program is to assist local governments in maintaining and developing public library services.
Florida Administrative Code and Register		6.0		$ 618,042			$ 618,042	The Department of State's Administrative Code, Register and Laws Section is the filing point for rules promulgated by state regulatory agencies. Agency rulemaking is governed by Chapter 120, Florida Statutes, the Administrative Procedures Act. Rules are published in the Florida Administrative Code. The program is also responsible for publishing the Florida Administrative Register.
Division of Arts & Culture			$ 1,021,169	$ 624,246			$ 1,645,415	
Culture and Museum Grant Programs	1969	8.0		$ 232,231	$ 1,418,750		$ 1,650,981	Division of Arts and Culture was established by Florida Statute 265.282 in 1969 in response to the National Endowment for the Arts. The division accepts applications and administers funds appropriated by the Legislature for Arts and Cultural organizations and projects including Legislative line items. This supports Fixed Capital Outlay, arts in education, arts and medicine, arts and wellness and arts and the military/veterans projects and programs.
Florida Folklife	1979	3.0		$ 24,568			$ 24,568	The Florida Folklife program was established by the Legislature in 1979. It documents, presents and preserves Florida's folklife and traditional culture. In 2024 the Legislature created the Major John Leroy Haynes Florida Veterans' History Program to collect and preserve the stories and experience of Florida's veterans and the State of Florida's military contributions throughout the nation's history. The program is part of Florida Folklife.
Miscellaneous Cultural Projects	1969	5.0			$ 28,409,800		$ 28,409,800	The Secretary of State serves as Florida's State Protocol Officer. Housed within the Division of Arts and Culture, the Office of International Affairs facilitates consular relations between the state and all foreign governments doing business in Florida. Florida Artists Hall of Fame was established by the Legislature in 1986 to recognize persons, living or deceased, who have made significant contributions to the arts in Florida either as performing or practicing artists in individual disciplines. A service to Florida artists and Capitol visitors, the Capitol Complex Exhibition Program showcases Florida artists through a series of visual art exhibitions throughout the Capitol Complex. The Division also oversees and provides support for the Florida Council on Arts and Culture and two citizen support organizations: Citizens for Florida Arts and the Florida International Affairs Foundation.
DEPARTMENT TOTAL		**457**	**$ 62,449,690.00**	**$ 23,259,167.00**	**$ 102,806,297.00**	**$ 1,120,392.00**	**$ 189,635,546.00**	

Department of Transportation

DEPARTMENT OF TRANSPORTATION

FY 2024-25 OPERATING BUDGET

PROGRAM / SERVICE	START DATE	FTE	Recurring Funds		Nonrecurring Funds		TOTAL	PROGRAM Descripition
			GR	Trust Funds	GR	Trust Funds		
TRANSPORTATION SYSTEMS DEVELOPMENT								
Transportation Systems Development	7/1/1969							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.
Transportation Disadvantaged Commission	7/1/1979	13.0		$ 58,470,111		$ 3,000,000.00	$ 61,470,111	The Commission for the Transportation Disadvantaged (CTD) was created by the Florida Legislature to coordinate federal, state, and locally funded transportation disadvantaged services, and to administer the Transportation Disadvantaged Trust Fund (TDTF).
Planning	7/1/1969	44.0		$ 7,601,041			$ 7,601,041	Planning includes the activities and resources required for the identification, definition, selection, analysis, reporting, development, and implementation support of transportation facilities/service projects for all modes of transportation for people and/or goods.
Environmental Management	7/1/1969	20.0		$ 2,862,402			$ 2,862,402	The role of the FDOT Office of Environmental Management (OEM) is to develop and ensure the implementation of quality environmental policies, procedures and practices in the development of transportation improvements through each of the Department's core processes: plan, produce, deliver and maintain. Establish policy and procedures to ensure implementation of environmental programs and initiatives of the Department. Coordinate with federal and state environmental resource and regulatory agencies in the development and implementation of environmental processes and procedures consistent with environmental laws and regulations to assist the Department in achieving its mission.
Research Center	7/1/1989	4.0		$ 475,148			$ 475,148	The Research Center oversees the Florida Department of Transportation's research program and contracts with state universities and other research service providers to conduct research in all areas of transportation. The Research Center also participates in pooled fund studies with other state transportation agencies and contributes to national studies on subjects of benefit to Florida. FDOT's research program contributes to increasing the safety, reliability, capacity, and efficiency of Florida's transportation system.
Strategic Development Technology	7/1/1984	69.0		$ 10,997,071			$ 10,997,071	The FDOT Transportation Technology Office (TTO) supports the department's five-year work program by managing an automated information-processing environment that must be reliable, secure, cost effective, and responsive.
Public Transportation	7/1/1978	37.0		$ 5,773,269			$ 5,773,269	The areas of responsibility for the modal development programs are: transit, aviation, rail, spaceports, intermodal, and seaports. The Florida Department of Transportation's (department's) modal development is responsible for coordinating with over 100 airports, 3 spaceports, 15 railroads, 16 seaports, and over 180 transit providers throughout the state. Statewide, these partners work with the department to provide a safe transportation system that ensures the mobility of people and goods.
Preconstruction	7/1/1969	110.0		$ 14,636,307			$ 14,636,307	Preconstruction includes the Office of Design and Right of Way Acquisition. The Office of Design leads, guides and supports the design community to deliver innovative transportation solutions. The Office of Right of Way has a primary mission of acquiring the real property necessary for the construction of transportation facilities.
Asst Secretary - Engineering & Operations	7/1/1969	55.0		$ 8,525,349		$ 19,800.00	$ 8,545,149	The Assistant Secretary of Engineering & Operations provides leadership and oversight of the Chief Engineer Office of Production and Chief Engineer Office of Operations. The Chief Engineer Office of Production leads several functional areas including Construction, Design, Emergency Management, Program Management, Maintenance, Materials, Research, Right of Way and Traffic Engineering and Operations. The Chief Engineer Office of Operations leads several functional areas including Traffic Engineering, Maintenance, Emergency Management, Safety Office, Research and Program Management.
Metropolitan Planning Organization Advisory Council	7/1/1979	2.0		$ 356,000			$ 356,000	The Florida Metropolitan Planning Organization Advisory Council is a statewide transportation planning and policy organization created by the Florida Legislature under Section 339.175(11), Florida Statutes, to augment the role of individual MPOs in the cooperative transportation planning process. The MPOAC assists MPOs in carrying out the urbanized area transportation planning process by serving as the principal forum for collective policy discussion.
Transportation Policy	7/1/1969	62.0		$ 8,568,648			$ 8,568,648	Transportation Policy includes the Office of the General Counsel. The Office of General Counsel is the statewide legal office for the Department of Transportation. It provides legal advice and representation to all of the Department's programs and administrative staff throughout Florida.
Office of Construction	7/1/1969	0.0		$ 656,544			$ 656,544	The Office of Construction is made up of 5 major Divisions including Construction Support, Final Estimates, Systems Support, Training, and Wage Rates. The Office of Construction provides support and technical guidance to ensure the proper application of Department established programs, policies, and procedures.
Office of Maintenance	7/1/1969	0.0		$ 180,000			$ 180,000	maintenance of Florida's bridges and roadways. The functional areas include Contract Management, Motor Carrier Size and Weight, Performance Management, Program Resources, Roadway Operations and Structures Operations.
Safety Office	7/1/1969	22.0		$ 3,133,262			$ 3,133,262	The Safety Office's mission is to continually improve the safety of Florida's traveling public and FDOT employees. The Office works with communities to identify and help resolve traffic safety issues; gather, analyze, and report data on traffic crashes, injuries, and fatalities in Florida; distribute federal traffic safety funds; and conduct traffic safety public education campaigns.
Districts	7/1/1969	1287.0		$ 155,610,223		$ 3,898.00	$ 155,614,121	The Florida Department of Transportation is decentralized in accordance with legislative mandates. Each district is managed by a District Secretary. They vary in organizational structure, but in general, each has major divisions for Administration, Planning, Production, and Operations. Also, each district has a Public Information Office that reports to the District Secretary and a District Chief Counsel who reports to the DOT General Counsel in Tallahassee.

PROGRAM / SERVICE	START DATE	FTE	Recurring Funds		Nonrecurring Funds		TOTAL	PROGRAM Descripition
			GR	Trust Funds	GR	Trust Funds		
Florida Rail Enterprise	7/1/2002	1.0		$ 349,891			$ 349,891	This service is responsible for development and implementation of a rail program of statewide application designed to insure proper maintenance, safety, revitalization, and expansion of the Florida Rail System to assure its continued and increased availability to respond to statewide mobility needs. This service includes rail safety inspections, acquisition of rail corridors, assistance in developing intercity passenger and commuter rail service, fixed guideway system development, rehabilitation of rail facilities, intercity rail transportation, and rail-highway grade crossing safety improvement.
TRANSPORTATION SYSTEMS DEVELOPMENT TOTAL			**0.00**	**$ 278,195,266.00**	**$ -**	**$ 3,023,698.00**	**$ 281,218,964.00**	**-**
TRANSPORTATION SYSTEMS OPERATIONS								
Highway Operations	7/1/1969							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; the operation of state's moveable bridges; and the enforcement of laws and agency rules which regulate the weight, size, safety, and registration requirements of commercial motor vehicles. 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.
Environmental Management	7/1/1969			$ 79,853			$ 79,853	The role of the FDOT Office of Environmental Management (OEM) is to develop and ensure the implementation of quality environmental policies, procedures and practices in the development of transportation improvements through each of the Department's core processes: plan, produce, deliver and maintain. Establish policy and procedures to ensure implementation of environmental programs and initiatives of the Department. Coordinate with federal and state environmental resource and regulatory agencies in the development and implementation of environmental processes and procedures consistent with environmental laws and regulations to assist the Department in achieving its mission.
Strategic Development Technology	7/1/1984			$ 110,034			$ 110,034	The FDOT Transportation Technology Office (TTO) supports the department's five-year work program by managing an automated information-processing environment that must be reliable, secure, cost effective, and responsive.
Preconstruction	7/1/1969			$ 14,973			$ 14,973	Preconstruction includes the Office of Design and Right of Way Acquisition. The Office of Design leads, guides and supports the design community to deliver innovative transportation solutions. The Office of Right of Way has a primary mission of acquiring the real property necessary for the construction of transportation facilities.
Office of Construction	7/1/1969	126.0		$ 18,207,753			$ 18,207,753	The Office of Construction is made up of 5 major Divisions including Construction Support, Final Estimates, Systems Support, Training, and Wage Rates. The Office of Construction provides support and technical guidance to ensure the proper application of Department established programs, policies, and procedures.
Office of Maintenance	7/1/1969	33.0		$ 5,356,386			$ 5,356,386	The Office of Maintenance develops and provides policies, procedures, training, criteria and standards for the maintenance of Florida's bridges and roadways. The functional areas include Contract Management, Motor Carrier Size and Weight, Performance Management, Program Resources, Roadway Operations and Structures Operations.
Traffic Engineering Office	7/1/1969	20.0		$ 4,123,196			$ 4,123,196	The State Traffic Engineering and Operations Office provides support and expertise in the application of traffic engineering principles and practices to improve safety and mobility.
Office of Motor Carrier Compliance	7/1/1982	178.0		$ 12,464,921			$ 12,464,921	The Office of Motor Carrier Size and Weight provides a safe transportation system by performing commercial vehicle size and weight enforcement. The weight enforcement program is to protect Florida's highway system and bridges from damage from overweight vehicles. Vehicles are weighed at its 20 fixed weigh station locations and mobile enforcement with portable scales statewide.
CME & Warehouse Operations	7/1/1969	15.0		$ 7,053,062		$ 531,390.00	$ 7,584,452	The CME and Warehouse Operations units are an enterprise structured program. The units' function involves: acquisition and maintenance of Department motor vehicles, maintenance equipment, and housing of vehicle parts and maintenance supplies, and operates a sign and structure shop that manufactures traffic signs and Department specialty items and equipment.
Transportation Policy Reserve Highway Operations	7/1/1969			$ 2,548,257			$ 2,548,257	The Assistant Secretary of Engineering & Operations provides leadership and oversight of department functions including Construction, Design, Emergency Management, Maintenance, Materials, Right of Way, Traffic Engineering and Operations, Safety Office, Research and Program Management.
Districts	7/1/1969	2644.0		$ 310,409,447		$ 10,327,952.00	$ 320,737,399	The Florida Department of Transportation is decentralized in accordance with legislative mandates. Each district is managed by a District Secretary. They vary in organizational structure, but in general, each has major divisions for Administration, Planning, Production, and Operations. Also, each district has a Public Information Office that reports to the District Secretary and a District Chief Counsel who reports to the DOT General Counsel in Tallahassee.

PROGRAM / SERVICE	START DATE	FTE	Recurring Funds		Nonrecurring Funds		TOTAL	PROGRAM Descripition
			GR	Trust Funds	GR	Trust Funds		
Executive Direction and Support Services	7/1/1969							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. No organization can function without leadership and the provision of routine administrative services. Services are provided to both internal customers (Department employees) and external customers (Governor's Office, Legislature, contractors, consultants, local governments, general public, etc.). Services are primarily, not exclusively, by state employees. The department would not be able to accomplish its mission without leadership and administrative support. The Department is in a state of change and is facing many challenges: increased demands for transportation services, doing more with less and increasing our productivity. Without executive direction, these challenges could not be met. Leadership is critical to keeping department resources focused during this time of change and the quality administrative support systems must be in place to support the needs of the production and operational units.
Finance and Admin - Secretary and Staff	7/1/1969	117.0		$ 16,224,593			$ 16,224,593	The Assistant Secretary for Finance and Administration oversees the Office of Administration, the Office of Comptroller, and the Office of Work Program & Budget. These offices manage, deliver, and oversee critical programs and services to ensure statutory requirements are fulfilled, and a high level of customer service is maintained. The Office of Administration provides functions related to human resources, procurement, workforce development, and facility management. The Offices of Comptroller and Work Program & Budget work in tandem to deliver a range of essential financial services, including planning, developing, programming, and implementing work program projects, as well as the Five-Year Work Program.
Finance and Admin - Administration	7/1/1969	137.0		$ 20,573,815		$ 1,703,274.00	$ 22,277,089	The Office of Administration proactively supports customers so all can accomplish agency objectives. There are five offices within the Office of Administration which include the Equal Opportunity Office, Human Resources, Organizational Development, Procurement and Support Services.
Office of Comptroller	7/1/1969	85.0		$ 24,463,530			$ 24,463,530	The Office of the Comptroller's mission is to manage, safeguard and account for Florida Department of Transportation's financial resources and information. The FDOT Office of Comptroller consists of four offices: General Accounting, Financial Management, Disbursement Operations, and Project Finance.
Office of Work Program	7/1/1969	52.0		$ 6,411,472			$ 6,411,472	The Office of Work Program and Budget has the responsibility of developing and managing the Department's Five Year Adopted Work Program and providing financial planning services to Department management. The office contains six functional areas: Budget; Federal Aid Management; Finance, Program and Resource Allocation; Work Program Development and Operations; Financial Management and Strategic Operations; and Financial Management Systems Support.
Transportation Policy	7/1/1969	2.0		$ 543,186			$ 543,186	The Assistant Secretary of Engineering & Operations provides leadership and oversight of department functions including Construction, Design, Emergency Management, Maintenance, Materials, Right of Way, Traffic Engineering and Operations, Safety Office, Research and Program Management.
Districts	7/1/1969	353.0		$ 46,363,361		$ 629,693.00	$ 46,993,054	The Florida Department of Transportation is decentralized in accordance with legislative mandates. Each district is managed by a District Secretary. They vary in organizational structure, but in general, each has major divisions for Administration, Planning, Production, and Operations. Also, each district has a Public Information Office that reports to the District Secretary and a District Chief Counsel who reports to the DOT General Counsel in Tallahassee.
Information Technology	7/1/1984							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. Resources contained in this service provide for the processing, storage and retrieval of data; system development and maintenance; statewide computer network management; information security administration; and general information services supporting the Department. Various information technology services are produced by contract and state employees. Information technology services provided include the collection, processing, storage, and reporting of transportation data across a supported information technology communications infrastructure; hardware and software support for end-user processing; security and quality assurance of systems; and customer support. The alignment of information technology services with the Department's mission provides support for its core functions: safety, mobility of people and goods, enhancement of economic prosperity, and preservation of the quality of our environment and communities. The information technology infrastructure provides secure access to financial, business, and engineering systems that support this mission. The number and dollars for highway construction projects identified in the Department's Work Program can have an impact on the information technology services needed by the Department. In addition, changes mandated by the Federal Highway Administration and other government entities can impact the information technology projects needed.
Finance and Admin - Office of Comptroller	7/1/1969			$ -		$ 6,512,160.00	$ 6,512,160	The Office of the Comptroller is the lead office on FDOT's remediation efforts and transition to the Florida Planning, Accounting, and Ledger Management (PALM) system. Over 1,900 FDOT applications, automated processes, reporting programs, databases, and interfaces require remediation to align with the Florida PALM Chart of Accounts values and address the replacement of the central, departmental, and payroll functionality in the Florida Accounting Information Resource (FLAIR) system.
Finance and Admin - Information Systems	7/1/1984	184.0		$ 55,522,958		$ 14,041,665.00	$ 69,564,623	Transportation Technology oversees the alignment of information and operational technologies for the Florida Department of Transportation (FDOT). This area is also responsible for the strategy and operations of the department's technology environment in direct support of the agency's mission. Transportation Technology is made up of several divisions: Civil Integrated Management, Information Security Management, Office of Information Technology, Process and Quality Improvement, Emerging Technology, and Transportation Technology Financial and Administrative Services Team.

PROGRAM / SERVICE	START DATE	FTE	Recurring Funds		Nonrecurring Funds		TOTAL	PROGRAM Descripition
			GR	Trust Funds	GR	Trust Funds		
Office of Construction	7/1/1969			$ 335,670			$ 335,670	The Office of Construction is made up of 5 major Divisions including Construction Support, Final Estimates, Systems Support, Training, and Wage Rates. The Office of Construction provides support and technical guidance to ensure the proper application of Department established programs, policies, and procedures.
TRANSPORTATION SYSTEMS OPERATIONS TOTAL		**3946**	**0.00**	**$ 530,806,467.00**	**-**	**$ 33,746,134.00**	**$ 564,552,601.00**	
FLORIDA'S TURNPIKE SYSTEMS								
Turnpike Enterprise	6/11/1953							The purpose of this service is to help meet the State's growing needs for transportation, ensuring value to our 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; funds to acquire the necessary rights of way to support the Turnpike portion of the Department's Work Program; the routine maintenance of the Turnpike portion of the Florida Intrastate Highway System; and the resources necessary to support this service. 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. Regular maintenance and improvements keep these assets operating efficiently, extend their useful life and can delay the substantial cost of reconstructing or replacing them. Toll roads fill vital transportation needs. While motor fuel taxes and highway user fees were once relied on to fund highway construction, the cost of building needed roads in Florida exceeds the available funding. Toll roads provide funds that are otherwise not available to build and maintain roads and
Pre-construction/Design Services	6/11/1953	21.0		$ 7,488,649			$ 7,488,649	Apply accepted design standards and criteria to construction projects in the Turnpike Work Program.
Right-of-Way Acquisition	6/11/1953	6.0		$ 698,626			$ 698,626	Acquire the necessary rights-of-way to support the Turnpike Work Program.
Planning and Environment	6/11/1953	10.0		$ 725,573			$ 725,573	Develop and update Turnpike transportation plans. Coordinate transportation improvements and support services with local government land use decisions.
Traffic Operations	6/11/1953	26.0		$ 29,334,052			$ 29,334,052	Develop and apply solutions to traffic engineering problems that do not require major structural alterations of existing or planned roadways.
Toll Operations	6/11/1953	206.0		$ 90,401,978			$ 90,401,978	Maintain and efficiently manage each toll facility to assure the timely liquidation of its indebtedness while maintaining high standards of service to its patrons.
Operations/Maintenance	6/11/1953	26.0		$ 12,333,211			$ 12,333,211	Reduce the number of structurally deficient state highways and the number of bridges requiring replacement or repair on the Turnpike system. Achieve and maintain the Department of Transportation's adopted maintenance rating of the Turnpike system.
Executive Leadership/Support Services	6/11/1953	86.0		$ 17,290,619			$ 17,290,619	Provide administrative and support services to assist Turnpike operations.
FLORIDA'S TURNPIKE SYSTEMS TOTAL		**381.00**	**-**	**$ 158,272,708.00**	**-**	**-**	**$ 158,272,708.00**	
DEPARTMENT OF TRANSPORTATION - OPERATING BUDGET TOTAL		**6.053.00**	**-**	**$ 967,274,832.00**	**-**	**$ 36,769,832.00**	**$ 1,004,044,273.00**	

DEPARTMENT OF TRANSPORTATION

FY 2024-25 WORK PROGRAM BUDGET

PROGRAM / SERVICE	START DATE	FTE	Recurring Funds		Nonrecurring Funds			PROGRAM Descripition
			GR	Trust Funds	GR	Trust Funds		
PRODUCT								
State Highway System (SHS)	7/1/1969					$ 5,076,223,787.00	$ 5,076,223,787	Work in this program area includes the construction, addition or improvement of lanes, interchanges, entry/exit ramps, feeder roads, toll collection facilities, and motorist service facilities which are on or planned to be on the State Highway System.
Other Roads	7/1/1969				$ 94,044,432.00	$ 529,007,063.00	$ 623,051,495	Work in this program area includes the construction, addition or improvement of lanes, and interchanges not on the State Highway System or are part of the County Transportation Program.
Right of Way Land	7/1/1969					$ 632,878,434.00	$ 632,878,434	Work in this program area provides for the acquisition of property necessary to support the highway and bridge construction programs and for the acquisition of property on an advanced basis to prepare for long-range development.
Aviation	7/1/1990				$ 11,000,000.00	$ 343,496,139.00	$ 354,496,139	Work in this program area provides financial and technical assistance to Florida's public airports. Safety, security, planning, capacity enhancement, land acquisition, facility preservation, and economic development are eligible for financial assistance. Funds assist local governments and airport authorities plan, design, construct, and maintain airport facilities.
Transit	7/1/1978					$ 741,739,446.00	$ 741,739,446	Work in this program area provides technical and operating/capital assistance to transit, paratransit, and ridesharing systems.
Rail	7/1/1983					$ 218,929,204.00	$ 218,929,204	Work in this program area includes rail safety inspections; rail corridor acquisition and oversight; development of intercity passenger, commuter and advanced rail services; development of fixed guideway systems; maintenance and rehabilitation of rail facilities and rail-highway grade crossing safety improvements.

PROGRAM / SERVICE	START DATE	FTE	Recurring Funds		Nonrecurring Funds		TOTAL	PROGRAM Descripition
			GR	Trust Funds	GR	Trust Funds		
Intermodal Access	7/1/1990					$ 43,071,234.00	$ 43,071,234	Work in this program area provides assistance for major capital investment in fixed guideway transportation systems; access to seaports, airports and other transportation terminals, providing for the construction of intermodal or multimodal terminals; and otherwise facilitates the intermodal or multimodal movement of people and goods.
Seaports	7/1/1996				$ 23,600,000.00	$ 110,196,958.00	$ 133,796,958	Work in this program area provides funding for the development of public deep-water seaport infrastructure to support the handling and processing of cargoes and passengers and the accommodation of seagoing vessels.
Safety	7/1/1969					$ 210,107,972.00	$ 210,107,972	Work in this program area is used to improve the safety of the traveling public. This category consists of the following sections: federal highway safety grants, crash data, bicycle pedestrian program, Safe Routes to School Program, crossing guard train the trainer, and employee health and safety.
Resurfacing	7/1/1969					$ 1,849,715,295.00	$ 1,849,715,295	Work in this program area accomplishes the resurfacing of pavements on and off the State Highway System including Florida's Interstate, Turnpike, and other arterial highways. This program area's focus is to preserve the investment in highway pavement, maintain smooth and safe pavement surfaces, improve service levels and enhance safety.
Bridge	7/1/1969					$ 382,479,614.00	$ 382,479,614	Work in this program area addresses major and minor bridge repairs, replacements, and preventative maintenance activities to all bridge structures.
PRODUCT TOTAL					**$ 128,644,432.00**	**$ 10,137,845,146.00**	**$ 10,266,489,578.00**	
PRODUCT SUPPORT								
Preliminary Engineering	7/1/1969				$ 900,000.00	$ 1,281,162,373.00	$ 1,282,062,373	Work in this program area provides for activities and resources related to the environmental concerns, corridor location, and other project development issues, project surveying and mapping, roadway and structural design phases, traffic engineering, safety considerations, pavement management, project estimating, project specifications development, and project management in all of these areas as related to highway and bridge construction projects.
Construction Engineering Inspection	7/1/1969					$ 824,793,779.00	$ 824,793,779	Work in this program area provides for the activities and resources required to monitor, review, inspect, and administer highway and bridge construction projects.
Right of Way Support	7/1/1969					$ 65,708,633.00	$ 65,708,633	Work in this program area provides for the activities and resources necessary to acquire and manage right of way property for the construction of transportation projects. These activities include: title search, appraisal, cost estimating, appraisal review, negotiation, eminent domain litigation management, demolition, and relocation assistance in direct support of the department's Five Year Work Program.
Environmental Mitigation	7/1/1969					$ 9,636,548.00	$ 9,636,548	Work in this program area consists of the offsetting of impacts from highway improvements on wetlands and surface waters that are regulated by state and federal agencies for their environmental resource values.
Material & Research	7/1/1984					$ 24,917,958.00	$ 24,917,958	Work in this program area consists of conducting testing and research of varied construction products and materials to ensure that the quality of the products and materials used in construction projects meets federal and state standards and specifications.
Planning & Environment	7/1/1969					$ 161,441,846.00	$ 161,441,846	Work in this program area is used to develop and update Florida's transportation plans and coordinate transportation improvements and support services with local government land decisions, especially the development of major residential, employment and commercial centers. This program area also collects, maintains, and interprets highway and traffic data to support transportation systems implementation.
PRODUCT SUPPORT TOTAL					**$ 900,000.00**	**$ 2,367,661,137.00**	**$ 2,368,561,137.00**	
OPERATIONS & MAINTENANCE								
Operations & Maintenance	7/1/1969					$ 700,998,797.00	$ 700,998,797	Resources in this program area are used to support and maintain the State's transportation infrastructure once it is constructed and in place.
Traffic Engineering & Operations	7/1/1969					$ 418,377,988.00	$ 418,377,988	Resources in this program area are used to develop and apply solutions to traffic engineering problems that do not require major structural alterations of existing or planned roadways.
Toll Operations	6/11/1953					$ 334,885,654.00	$ 334,885,654	Resources in this program area are used to maintain and efficiently manage each toll facility to assure the timely liquidation of its indebtedness while maintaining high standards of service to its patrons.
OPERATIONS & MAINTENANCE TOTAL					**$ -**	**$ 1,454,262,439.00**	**$ 1,454,262,439.00**	
OTHER								

PROGRAM / SERVICE	START DATE	FTE	Recurring Funds		Nonrecurring Funds		TOTAL	PROGRAM Description
			GR	Trust Funds	GR	Trust Funds		
Local Government Reimbursement	7/1/1987					$ 13,941,784.00	$ 13,941,784	Resources in this program area provide reimbursement of funds to local governments for projects previously advanced in the Adopted Work Program.
Debt Service	7/1/1988			$ 289,904,884			$ 289,904,884	Resources in this program area are used to pay the debt service for Right of Way Acquisition and Bridge Construction bonds, Transportation Financing Corporation bonds, and Grant Anticipation Revenue (GARVEE) bonds.
SIB Loan Repayment	7/1/2000					$ 83,821,048.00	$ 83,821,048	This program area provides loans and other assistance to public and private entities carrying out or proposing to carry out projects eligible for assistance under state and federal law.
Emergency Events - WP	7/1/1969					35,641,508	**35,641,508**	This program area is used to plan and execute emergency declarations by the Governor, or the FDOT Secretary.
OTHER TOTAL		**0**	**0**	**$ 289,904,884**	**$ -**	**$ 133,404,340.00**	**$ 423,309,224.00**	
WORK PROGRAM TOTAL			**$ 289,904,884.00**	**$ 1,800,000.00**	**$ 5,978,229,735.00**	**$ 6,269,934,619.00**	**$ 14,526,416,090.00**	

DEPARTMENT OF MILITARY AFFAIRS
FY 2024-25

PROGRAM / SERVICE	START DATE	FTE	Recurring Funds		Nonrecurring Funds		TOTAL	PROGRAM Description
			GR	Trust Funds	GR	Trust Funds		
Drug Interdiction and Prevention								
Edward R. Byrne Grant	9/9/2001			$ 75,000			$ 75,000	Grant to Counterdrug program for additional training supplies
Cooperative Agreement St. Pete College (Federal)				$ 2,000,000			$ 2,000,000	Coop Agmt with Counterdrug program for asset seizure training located at St Pete College
Counterdrug Asset Seizure Program				$ 625,000			$ 625,000	Base budget for Counterdrug program
Military Readiness and Response								
Agency Operations and Maintenance		81.0	$ 6,569,737.00				$ 6,569,737	Base budget for Military Readiness and Response
Active Hearing Protection	7/1/2024				$ 2,000,000.00		$ 2,000,000	Non-recurring funds received to provide Active Hearing Protection for the Florida National Guard and State Guard.
Joint Enlistment and Enhancement Program (JEEP)	7/1/2023				$ 1,500,000.00		$ 1,500,000	Non-recurring funds requested for the Joint Enlistment Enhancement Program to encourage enlistment into the Florida National Guard.
National Guard Tuition Assistance	7/1/1997		$ 5,167,900.00				$ 5,167,900	Base budget for stautory requirement of assistance with education costs for soldiers
National Guard Tuition Assistance Contractual Svcs.	7/1/1997		$ 80,000.00				$ 80,000	Additional base budget for education program computer systems
Armory Operations and Minor Maintenance			$ 5,705,000.00				$ 5,705,000	Base budget for the sixty-three National Guard armories throughout the state of Florida
Directorate of Military Support			$ 600,000.00				$ 600,000	Base budget for the Domestic Operations Management program that trains troops for disaster response
Building/Office Rent	7/1/2023		$ 327,648.00		$ 92,472.00		$ 420,120	Base budget for office rentals and nonrecurring funds for trailers at Panama City awaiting completion of new armory
Armory Maintenance and Repair - FCO	7/1/2024				$ 6,991,000.00		$ 6,991,000	Nonrecurring funds for budget to maintain Florida National Guard armories and readiness centers throughout Florida
Readiness Center Revitalization Pgm (REVAMP) - FCO	7/1/2024				$ 5,159,750.00		$ 5,159,750	Nonrecurring funds for budget to complete major renovations and upgrades for sixty-three armories throughout Florida
Minor Repairs/Improv-State-HARB - FCO	7/1/2024				$ 1,500,000.00		$ 1,500,000	Nonrecurring funds for budget to maintain Antiterrorism Force Protection requirements at the Homestead Air Force Reserve Base
Camp Blanding Level II - FCO	7/1/2023				$ 40,500,000.00		$ 40,500,000	Nonrecurring funds for year 2 of 4 for upgrades needed to bring Camp Blanding to the Level II requirement
Camp Blanding State Military Base Operations/Maint.		29.0	$ 623,100.00	$ 2,016,941			$ 2,640,041	Base budget for the operation and mainenance of Camp Blanding Joint Training Center
Camp Blanding State Barracks Repair - FCO	7/1/2024					$ 900,000.00	$ 900,000	Nonrecurring funds for budget to complete renovations for Barracks at Camp Blanding.
Agency Risk Management				$ 303,188			$ 303,188	Required category from the state for FTE
Security Operations Staffing Needs - DOC	7/1/2024			$ 21,208,363			$ 21,208,363	Recurring Budget given to continue operations in staffing the Department of Corrections.
Executive Direction and Support Services								
Agency Headquarters Operations and Maintenance		30.0	$ 5,279,095.00		$ 249,300.00		$ 5,528,395	Base budget for Executive Direction. Nonrecurring funds for purchase of vehicles and lifecycle replacement computers
FLAIR System Replacement	7/1/2024				$ 525,000.00		$ 525,000	Nonrecurring funds for the Design of a new internal accounting system to integrate with Florida PALM
Dual Use Vehicle/Equip Parts	7/1/2024				$ 340,000.00		$ 340,000	Nonrecurring funds for parts of damaged federal equipment occuring during State disaster assistance
Agency Workers Compensation	7/1/2000				$ 172,095.00		$ 172,095	Nonrecurring funds required category from the state for workers comp
Federal/State Cooperative Agreement								
Youth Challenge Cooperative Agreement	7/1/2001	75.0	$ 764,690.00	$ 6,915,764		$ 124,087.00	$ 7,804,541	Base budget for the department to meet the required 25% state match for the Florida Youth Challenge cooperative agmt
Cooperative Agreement Operations and Maintenance		239.0	$ 580,212.00	$ 31,368,957		$ 846,652.00	$ 32,795,821	Base budget for the department to support the federal/state cooperative agreements
Florida State Guard								
State Guard Operations and Maintenance	7/1/2022							
Salaries and Benefits	7/1/2024	32.0			$ 4,582,261.00		$ 4,582,261	16 FTE for Aviation and 16 FTE for FSG Support
Expenses	7/1/2024				$ 14,114,276.00		$ 14,114,276	4 Initial Entry Camps which trained 700 recruits, and convened monthly sustainment training for 600 soldiers
Contracted Services	7/1/2024				$ 858,989.00		$ 858,989	Aviaition hangar and office rent for FSG headquarters
Operation of Motor Vehicles	7/1/2024				$ 399,000.00		$ 399,000	Operation and Maintenance of FSG fleet vehicles
HR Fees/Data Processing Services	7/1/2024				$ 41,325.00		$ 41,325	Department of Management Services fees and data processing services through the NW Regional Data Center
DEPARTMENT TOTAL		**486**	**$ 25,697,382.00**	**$ 64,513,213.00**	**$ 79,025,468.00**	**$ 1,870,739.00**	**$ 171,106,802.00**	

Department of Highway Safety & Motor Vehicles

DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES

FY 2024-25 OPERATING BUDGET

PROGRAM / SERVICE	START DATE	FTE	Recurring Funds		Nonrecurring Funds		TOTAL	PROGRAM Description
			GR	Trust Funds	GR	Trust Funds		
Department of Highway Safety Motor Vehicles								**In 1969, under Governor Claude Kirk, the Department of Motor Vehicles and the Department of Public Safety were merged forming the Department of Highway Safety and Motor Vehicles.**
ADMINISTRATIVE SERVICES								
Executive Direction and Support Services								
* Other Personal Services (OPS)				$ 92,669			$ 92,669	These values reflect operating categories utilized across all programs, with adjustments made as needed. These categories encompass recuring funds for expenditures including but are not limited to travel, insurance payments, building rentals, postage, printing services, vehicle purchases, and utilities.
* Expense				$ 866,004			$ 866,004	
* Operating Capital Outlay (OCO)				$ 67,930			$ 67,930	
* Acquisition of Motor Vehicles				$ 45,000			$ 45,000	
* Transfer to Division of Administrative Hearings (DOAH)				$ 61,554			$ 61,554	
* Contracted Services				$ 1,482,204			$ 1,482,204	
* Risk Management Insurance				$ 86,463			$ 86,463	
* Lease or Lease Purchase of Equipment				$ 95,152			$ 95,152	
* Transfer to DMS - HR Service Fees				$ 88,502			$ 88,502	
Executive Direction		7.0		$ 1,214,112			$ 1,214,112	The Office of the Executive Direction and Support Services, provides coordination, oversight and support for HSMV operations. It provides policy guidance, performance management, veterans programs, fosters accountability and promotes continual improvement among the agency's divisions.
Legal		17.0		$ 1,624,665			$ 1,624,665	The Office of the General Counsel represents the department in all administrative proceedings and judicial proceedings in both federal and state courts.
Legislative Affairs		4.0		$ 369,762			$ 369,762	Legislative Affairs coordinates, plans, and develops comprehensive agency legislative issues, drafts and analyzes bills, prepares the annual legislative package, and lobbies legislation.
Inspector General		7.0		$ 643,903			$ 643,903	The Inspector General manages a comprehensive internal auditing program, monitors agency compliance with standards, and conducts investigations relating to allegations of fraud, waste, and abuse.
Communications		8.0		$ 678,552			$ 678,552	The Communications Office plans, develops, and coordinates agency public education and media relations activities including all of the agency's safety and education initiatives, internal communications, stakeholder communications, and website.
* Public Safety Education Campaigns (Contracted Services)				$ 1,080,000			$ 1,080,000	Funding to support Public Service Education Campaigns to support the department's initiatives.
Director of Administration		2.0		$ 226,164			$ 226,164	oversight of all administrative functions of the department including accounting, purchasing, and facilities' maintenance
Planning and Budget		12.0		$ 1,200,819			$ 1,200,819	The Office of Financial Management is responsible for ensuring the department's long-term financial solvency. This includes preparing multi-year revenue and expenditure projections and updating them for legislation and economic changes. This function also includes long term financial planning and strategy to ensure expenditure and budgetary needs are planned for prior to the need arising. This office is also responsible for planning and developing the Annual Legislative Budget Request and for the implementation of the budgetary decisions included in the General Appropriations Act.
Finance and Accounting		52.0		$ 3,642,846			$ 3,642,846	The Bureau of Accounting consists of four distinct operational functions: Revenue, Financial Accounting and Fixed Assets, Payroll, and Accounts Payable.
* PALM Readiness						$ 561,600.00	$ 561,600	Funding to support the Department of Financial Services Florida PALM initiative.
Personnel		32.0		$ 2,546,830			$ 2,546,830	The Bureau of Personnel Services administers all aspects of personnel rules, regulations, policies, and procedures as they relate to employees and applicants.
Learning Development Office		37.0		$ 3,122,884			$ 3,122,884	The Learning and Development Office provides leadership and personal skill development courses as well as division specific training to members and the state's County Tax Collectors that serve as the department's agents.
Office Services		47.0		$ 3,062,366			$ 3,062,366	Office Services oversees facility infrastructure and operating conditions and facilitates repairs and fixed capital projects for state-owned buildings in 35 department locations throughout the state. Office Services manages the contracts for renovations to existing facilities and the building of new facilities and proactively monitors these facilities for ADA compliance and security and safety issues.
* Fixed Capital Outlay						$ 4,597,521.00	$ 4,597,521	
Bureau of Purchasing & Contracts		15.0		$ 1,312,347			$ 1,312,347	Purchasing and Contracts oversees the procurement process and ensures applicable laws, rules and regulations are followed by the department. The bureau negotiates, drafts, and issues contracts on behalf of the department and maintains all agency memorandums of agreement and other executed two-party agreements.
ADMINISTRATIVE SERVICES TOTAL		**240.0**		**$ 23,610,728**		**$ 5,159,121.00**	**$ 28,769,849**	
FLORIDA HIGHWAY PATROL								The FHP strives to achieve our core values of courtesy, service and protection. It is our job to help ensure the safety and welfare of millions of Florida's residents and visitors each day. The Florida Highway Patrol is authorized for 1,982 sworn positions and 503 non-sworn positions for a total of 2,485 full time employees. The majority of those sworn positions are assigned to Patrol Operations.
Highway Safety								
* Other Personal Services (OPS)				$ 8,622,515			$ 8,622,515	

PROGRAM / SERVICE	START DATE	FTE	Recurring Funds		Nonrecurring Funds		TOTAL	PROGRAM Description
			GR	Trust Funds	GR	Trust Funds		
* Expense				$ 11,981,829			$ 11,981,829	These values reflect operating categories utilized across all programs, with adjustments made as needed. These categories encompass recuring funds for expenditures including but are not limited to travel, Overtime, Operation of Motor Vehicles, insurance payments, building rentals, postage, printing services, vehicle purchases, and utilities.
* Operating Capital Outlay (OCO)				$ 427,905			$ 427,905	
* Communications				$ 4,677,719			$ 4,677,719	
* Contracted Services				$ 6,241,832			$ 6,241,832	
* Operation of Motor Vehicles				$ 17,405,050			$ 17,405,050	
* FHP Auxiliary Services				$ 138,238			$ 138,238	
* Overtime				$ 10,360,816			$ 10,360,816	
* Payment Death & Dismemberment Claims				$ 325,995			$ 325,995	
* Risk Management Insurance				$ 8,692,198			$ 8,692,198	
* Salary Incentive Payments (CJIP)				$ 1,275,892			$ 1,275,892	
* Deferred Payment Commodity Contracts				$ 3,000,000			$ 3,000,000	
* Lease Purchase Equipment				$ 153,460			$ 153,460	
* Mobile Data Terminal System				$ 1,555,358			$ 1,555,358	
* Transfer to DMS for HR Services				$ 717,049			$ 717,049	
* Additional Trooper Equipment (Expenses)						$ 1,300,000.00	$ 1,300,000	Nonrecurring funds provided for optic sights for handguns to sworn personnel.
Patrol Operations		1996.0		$ 212,948,221			$ 212,948,221	Patrol Operations conducts patrol and enforcement of traffic laws to support a safe driving environment; responds to, investigates, and clears the highway of traffic crashes; investigates fatalities; assists stranded motorists and those in need of assistance; and investigates and performs criminal interdiction activities. The goal of Patrol Operations is to provide for the overall safety on Florida's highways by reducing the number of traffic crashes resulting in death, injury and property damage, and to identify and apprehend individuals involved in criminal activities on Florida's highways.The Criminal Interdiction Unit consists of specially trained troopers that are strategically assigned throughout the state in order to interdict criminal activity.
* Automatic External Defibrillators (Expenses)						$ 350,000.00	$ 350,000.00	Nonrecurring funds provided for Automatic External Defibrillators.
Special Services		81		$ 10,499,575.00			$ 10,499,575.00	Special Services consists of the members who provide specialized services to achieve specific goals within FHP. These include in the program areas such as the Bureau of Criminal Investigations and Intelligence (BCII); the FHP Training Academy; Background, Recruitment, and Selection section; and Regional Communications Centers. BCII includes specific program areas related to organized crime, terrorism, domestic security, gangs, criminal interdiction, dignitary protection, critical infrastructure protection, and biometric recognition and analysis. Additionally, this section incorporates the Traffic Homicide Coordinator's Office, which is responsible for ensuring the quality of FHP traffic homicide cases and training of traffic homicide investigators, and the Specialized Investigations and Reconstruction Teams for more complex traffic homicide cases. The Background, Recruitment, and Selection section is responsible for recruiting applicants for FHP and completing the background process to hire new troopers. The FHP Training Academy is then responsible for providing training to all new troopers as well as in-service training for troopers to maintain their law enforcement certifications. Regional Communications Centers consist of non-sworn personnel who are responsible for answering calls for service and dispatching sworn members to assist the motoring public.
* Unmanned Aerial Crash Scene Mapping (Expenses)						$ 375,000.00	$ 375,000.00	Nonrecurring funds provided for Unmanned Aerial Crash Scene Mapping.
FHP Administrative Services		26.0		2,784,395			2,784,395	FHP Administrative Services provides the administrative services necessary to support the operation of FHP. These services include legal services, public affairs, and information systems administration. Legal services are provided by legal counsel and their support staff to support the Department in cases brought against the department as well as to support FHP members in the development and prosecution of criminal cases as well as asset forfeiture cases. Both sworn and non-sworn members perform public affairs functions, such as maintaining the division's social media, responding to medial requests, and developing and communicating safety messages and public awareness campaigns. Those members in the information systems administration section provide information technology resources to assist the divisions to accomplish eh department's mission and goals, such as supporting the critical systems used to store information and databases, software development, and desktop/technical support.
Professional Compliance		29.0		3,539,338			3,539,338	Professional compliance incorporates both the Office of Professional Compliance and the Office of the Inspector General. The Office of Inspector General is responsible for promoting accountability and efficiency within the department. The Office of Professional Compliance is responsible for coordinating and conducting administrative investigations for the Florida Highway Patrol. Emergency Management, aviation, and drones administratively fall under the Office of Professional Compliance. Emergency Management is responsible for the development and administration of the department's Continuity of Operations Plan, Hurricane Plan and staffing of the Emergency Operations Center in response to a disaster. Aviation pilots and drones provide air support to operations as well as surveillance support for criminal investigations and disaster response.

PROGRAM / SERVICE	START DATE	FTE	Recurring Funds		Nonrecurring Funds		TOTAL	PROGRAM Description
			GR	Trust Funds	GR	Trust Funds		
FHP Technology, Fleet, and Business Analytics		39.0		4,055,351			4,055,351	The FHP Technology, Fleet, and Business Analytics section provides technology, fleet and property, as well as analytical support to FHP. The FHP Technology section is responsible for guiding the FHP's technology implementation in order to ensure FHP's troopers have the best possible tools so they can advance the department's mission of securing a safer Florida for our residents and visitors. The FHP Technology section explores new technologies and directs the use, implementation, and maintenance of FHP's mobile computing platforms and mobile communications capabilities. The fleet and property section is responsible for maintaining FHP's fleet of patrol vehicles and ensuring all troopers are provided with the uniforms and equipment necessary for them to perform their duties. The business analysts conduct analysis and prepare reports related to FHP activities to assist command staff in understanding FHP's professional performance and making operational decisions.
* Acquisition of Motor Vehicles				10,019,838		2,862,509	12,882,347	
** Armored Personnel Carrier (Operating Capital Outlay)*						350,000	350,000	Nonrecurring funds provided for the acquisition of an Armored Personnel Carrier.
Highway Safety Totals		**2171.0**		**$ 319,422,574**	**$ -**	**$ 5,237,509.00**	**$ 324,660,083**	
Executive Direction and Support Services								
* Expense				$ 257,585.00			$ 257,585.00	These values reflect operating categories utilized across all programs, with adjustments made as needed. These categories encompass recuring funds for expenditures including but are not limited to travel, insurance payments, building rentals, postage, printing services, and utilities.
* Contracted Services				$ 4,135.00			$ 4,135.00	
* Risk Management Insurance				$ 66,685.00			$ 66,685.00	
* Salary Incentive Payments (CJIP)				$ 20,315.00			$ 20,315.00	
* Lease or Lease Purchase of Equipment				$ 3,150.00			$ 3,150.00	
* Transfer to DMS - HR Service Fees				$ 7,915.00			$ 7,915.00	
Command Staff		13.0		$ 2,153,054.00			$ 2,153,054.00	FHP Command Staff are the leaders responsible for providing command and oversight to FHP. They are responsible for making operational decisions regarding the division and providing leadership and guidance to FHP.
* Operation of Motor Vehicles				$ 7,790.00			$ 7,790.00	
FHP Administrative Services		10.0		$ 1,059,620.00			$ 1,059,620.00	FHP Administrative Services provides the administrative services necessary to support the operation of FHP. These services include personnel management, including the promotional examination and assessment functions, as well as financial administration for the Division, to include developing the FHP legislative budget request, assisting with legislative bill analysis, and procurement functions. This section also includes the accreditation and policy unit that ensures the Patrol is compliant with standards from the national Commission on Accreditation for Law Enforcement Agencies and the state governing body, the Commission for Florida Law Enforcement Accreditation.
Executive Direction and Support Totals		**23.0**		**$ 3,580,249**		**$ -**	**$ 3,580,249**	
Commercial Vehicle Enforcement		291		$ 32,673,904			$ 32,673,904.00	Commercial Vehicle Enforcement members are responsible for commercial vehicle compliance activities that include driver/vehicle safety inspections; size, weight, and registration enforcement; traffic enforcement; post-crash investigations; compliance investigations, hazardous material carrier assessments, and new entrant safety audits on commercial vehicle carriers and operators; and public education and awareness. An emphasis is placed on reducing the number and severity of commercial motor vehicle crashes by removing unsafe commercial motor vehicles and drivers from the roadways.
* Other Personal Services (OPS)				$ 257,521.00			$ 257,521.00	These values reflect operating categories utilized within Commercial Vehicle Enforcement. These categories encompass recuring funds for expenditures including but are not limited to travel, Overtime, Operation of Motor Vehicles, insurance payments, building rentals, postage, printing services, vehicle purchases, and utilities.
* Expense				$ 2,869,774.00			$ 2,869,774.00	
* Operating Capital Outlay (OCO)				$ 969,513.00			$ 969,513.00	
* Acquisition of Motor Vehicles				$ 1,508,511.00		$ 437,491.00	$ 1,946,002.00	
* Contracted Services				$ 2,006,514.00			$ 2,006,514.00	
* Operation of Motor Vehicles				$ 2,435,841.00			$ 2,435,841.00	
* Overtime				$ 2,466,646.00			$ 2,466,646.00	
* Risk Management Insurance				$ 1,185,300.00			$ 1,185,300.00	
* Salary Incentive Payments (CJIP)				$ 218,240.00			$ 218,240.00	
* Lease or Lease Purchase of Equipment				$ 23,020.00			$ 23,020.00	
* Transfer to DMS - HR Service Fees				$ 93,333.00			$ 93,333.00	
Commercial Vehicle Enforcement Totals		**291.0**		**$ 46,708,117**	**$ -**	**$ 437,491.00**	**$ 47,145,608**	
FLORIDA HIGHWAY PATROL TOTAL		**2,485.0**		**$ 369,710,940.00**		**$ 5,675,000.00**	**$ 375,385,940.00**	
MOTORIST SERVICES								

PROGRAM / SERVICE	START DATE	FTE	Recurring Funds		Nonrecurring Funds		TOTAL	PROGRAM Description
			GR	Trust Funds	GR	Trust Funds		
* Other Personal Services (OPS)				1,426,379			1,426,379	These values reflect operating categories utilized across all programs, with adjustments made as needed. These categories encompass recuring funds for expenditures including but are not limited to travel, contractor payments, insurance payments, building rentals, postage, printing services, and utilities.
* Expense				13,318,883			13,318,883	
* Operating Capital Outlay (OCO)				149,572			149,572	
* Contracted Services				4,230,350			4,230,350	
* Uniform Traffic Accounting System (TCATS)				913,905			913,905	
* Pay Outside Contractors				5,173,265			5,173,265	
* Risk Management Insurance				627,526			627,526	
* Tenant Broker Commission				50,000			50,000	
* Lease or Lease Purchase of Equipment				145,488			145,488	
* Transfer to DMS - HR Service Fees				538,826			538,826	
Division Director		9.0		$ 908,789.00			$ 908,789.00	The Division of Motorist Services (MS) manages all aspects of driver licenses, as well as vehicle and vessel titles and registrations. It also regulates vehicle dealers and manufacturers.
Program Planning and Administration		64.0		$ 5,808,739.00			$ 5,808,739.00	The Program Planning Administration (PPA) reports to the Director of Motorist Services and is responsible for providing administrative support for all eight operational bureaus. PPA coordinates all functions related to human resources, financial management, MS legislation, procurement needs, performance metrics, facility management, project management, and general business activities.
* Acquisition of Motor Vehicles				$ 200,000.00			$ 200,000.00	
Issuance Oversight		82.0		$ 6,140,251.00			$ 6,140,251.00	Issuance Oversight provides administrative overview of the licensing systems that issue driver licenses and identification cards and the systems that register and title motor vehicles, vessels, and mobile homes along with physical inventory and policies and procedures.
* Purchase of License Plates				$ 10,475,197.00			$ 10,475,197.00	This category provides funding for the purchase of license plates, and registration decals stock.
* Additional License Plate Purchases						$ 1,365,000.00	$ 1,365,000.00	Additional funding required due to increased price of materials and number of license plates and decals issued.
* American Association of Motor Vehicle Administrators (AAMVA)				$ 1,521,314.00			$ 1,521,314.00	
Commercial Vehicle and Driver Services		93.0		$ 6,207,309.00			$ 6,207,309.00	Commercial Vehicle and Driver Services registers, licenses, and audits Florida-based interstate commercial motor carriers under the International Registration Plan (IRP) and the International Fuel Tax Agreements (IFTA), monitors third parties that administer the CDL skills examination on behalf of the department, and the department's overall compliance with CDL licensing requirements under 49 CFR Part 383.
Motorist Compliance		119.0		$ 8,132,178.00			$ 8,132,178.00	Motorist Compliance monitors drivers and suspends and reinstates licenses, as appropriate, for failure to carry proper insurance, failure to pay tickets, excessive points, or dangerous driving behaviors such as DUI. They also consult the Medical Review Board and oversee driver education programs and third-party test providers.
* Grant Management		6.0		$ 435,195.00			$ 435,195.00	
Records		105.5		$ 6,898,685.00			$ 6,898,685.00	Records is the official custodian of Florida driver license records and manages all records, in all formats, for the state's licensed drivers. The bureau ensures records are efficiently and confidentially managed and retained and destroyed in compliance with agency and legal policies and regulations.
* AAMVA State to State				$ 537,296.00			$ 537,296.00	
Dealer Services		177.5		$ 11,888,797.00			$ 11,888,797.00	Dealer Services provides field support, consumer protection and public safety by licensing motor vehicle, mobile home and recreational vehicle dealers, manufacturers and manufactured home installers, investigating consumer complaints filed against any licensed or unlicensed dealer or installer, inspecting vehicles that have been rebuilt, assembled from parts, or golf carts that have been converted to low speed vehicles, and enforcing regulations involving dealer sales, mobile home construction and installation, and curbing unlicensed dealer activity.
Customer Service		185.0		$ 11,973,968.00			$ 11,973,968.00	Customer Service operates customer contact centers in Tallahassee and Kissimmee and a tax collector field support desk in Tallahassee.
Credentialing Services		398.0		$ 26,169,154.00			$ 26,169,154.00	Credentialing Services operates 13 driver license offices in Miami-Dade and Broward counties and 12 mobile driver license units across the state. It also operates the Immigration Document Validation unit, and an office in Tallahassee that processes mailed in renewal and requests for military driver license extensions.

PROGRAM / SERVICE	START DATE	FTE	Recurring Funds		Nonrecurring Funds		TOTAL	PROGRAM Description
			GR	Trust Funds	GR	Trust Funds		
* USCIS SAVE Fee for Immigration Processing				$ 1,260,000.00			$ 1,260,000.00	SAVE is administered by the U.S. Citizenship and Immigration Services (USCIS). It is a secure and reliable online service that allows federal, state and local benefit-granting agencies to verify a benefit applicant's immigration status or naturalized/derived citizenship. USCIS provided advanced notice and a multi-year phase-in approach to the increase cost. The fee will increase by 50 cents every October until 2028 where is is scheduled to cap at $3.10 per transaction.
* Purchase of Driver Licenses				$ 9,099,168.00			$ 9,099,168.00	This category provides funding for the purchase of drivers licenses, id cards, and related supplies and printing.
* Purchase of two (2) FLOW Mobiles						$ 782,284.00	$ 782,284.00	This funding is requested for the replacement of two FLOW vehicles.
* Credentialing Equipment & Maintenance						$ 5,549,701.00	$ 5,549,701.00	This is the 2nd half of the two year funding request for the replacement of Driver License Equipment.
Motorist Service Support		66.0		$ 4,978,062.00			$ 4,978,062.00	Motorist Services Support is comprised of three main functions: Tax Collector Support, Quality Assurance, and Fraud Mitigation. The Bureau serves as a liaison to Tax Collectors providing policy, technical and day to day operational support to our agents as they issue driver licenses and motor vehicle title and registrations services. This area assists in office openings and relocations, equipment installations, customer concerns, and targeted training and procedural support.
Administrative Reviews		61.0		$ 4,642,179.00			$ 4,642,179.00	Administrative Review (BAR) falls under the Office of the General Counsel, and facilitates the administrative suspension process (s. 322.2615, s. 322.2616, s.322.64, F.S.). BAR offices conduct hardship hearings, investigates individuals reported as having questionable driving abilities, and conduct show cause hearings for various purposes.
MOTORIST SERVICES TOTAL		**1,366.0**		**$ 143,850,475.00**		**$ 7,696,985.00**	**$ 151,547,460.00**	
INFORMATION SERVICES ADMINISTRATION								
* Other Personal Services (OPS)				$ 276,051.00			$ 276,051.00	These values reflect operating categories utilized across all programs, with adjustments made as needed. These categories encompass recuring funds for expenditures including but are not limited to travel, contractor payments, postage, printing services, and utilities.
* Expense				$ 7,040,396.00			$ 7,040,396.00	
* Operating Capital Outlay (OCO)				$ 53,931.00			$ 53,931.00	
* Contracted Services				$ 9,522,118.00			$ 9,522,118.00	
* Tax Collector Network				$ 6,872,332.00			$ 6,872,332.00	
* Deferred Payment Commodity Contracts				$ 1,420,309.00			$ 1,420,309.00	
* Lease or Lease Purchase of Equipment				$ 10,607.00			$ 10,607.00	
* Transfer to DMS - HR Service Fees				$ 57,928.00			$ 57,928.00	
* Northwest Regional Datacenter				$ 3,331,865.00			$ 3,331,865.00	
Information Services Administration		5.0		$ 784,454.00			$ 784,454.00	Information Services Administration provides the overall management and definition of all computer and communication activities within the enterprise, including the day-to-day operation of the IT functions, and planning and strategic direction of the Department's IT initiatives. Responsible for maximizing use of software, hardware, and IT providers and aligning IT objectives and programs to enterprise objectives and strategies.
Bureau of Strategic Business Operations		18.0		$ 1,637,654.00			$ 1,637,654.00	Strategic Business Operations (SBO) promotes formal project management disciplines to deliver technology solutions on time, within budget, and with an agreed-upon level of quality. They create standards for the full life cycle of project management for technology projects and provide oversight for ISA projects using project and portfolio management tools.
Bureau of Service Operations		62.0		$ 5,336,662.00			$ 5,336,662.00	Service Operations provides support for the department's application infrastructure, systems, network, storage, databases, and telecommunication/phone infrastructure that are integral to the department's mission and operations. This infrastructure is the foundation for the department's databases, applications, and software products such as e-mail, messaging systems, collaboration tools, business applications, and Internet Web systems.
* Field Office Refresh						$ 505,000.00	$ 505,000.00	
Bureau of Service Development		44.0		$ 4,235,468.00			$ 4,235,468.00	Service Development designs, develops, and maintains applications that support the department's services. Service Development supports the department's mission of providing a safe highway environment by developing custom programs that are used to issue driver licenses, register and title vehicles and vessels, and store motorist data in a centralized database that can be retrieved by law enforcement and other stakeholders.

PROGRAM / SERVICE	START DATE	FTE	Recurring Funds		Nonrecurring Funds		TOTAL	PROGRAM Description
			GR	Trust Funds	GR	Trust Funds		
Enterprise Data Management		8.0		$ 1,071,330.00			$ 1,071,330.00	The Enterprise Data Management team is responsible to integrate and retrieve data for both internal applications and external communication by establishing business rules, maintaining documentation of data, reporting protocols, and assisting in the development and implementation of best practices for the management of the department's data environment including the assurance of database policies and procedures, data integrity, data extraction, report customization and analysis.
Financial and Planning Services		6.0		$ 521,627.00			$ 521,627.00	IT Financial and Planning Services is responsible for providing support to ISA related to purchasing, contracts, financial management, human resources, contract administration, and legislative planning. This team also initiates all technology procurements for the department and for the tax collector offices that provides services to Florida's motorists.
Office of Motorist Modernization		9.0		$ 945,941.00			$ 945,941.00	The Office of Motorist Modernization (OMM) was established to lead the department's initiative for investing in the modernization of all antiquated systems and technologies to support the strategic goals of the department moving forward. A multi-phased approach is used to establish a flexible architecture on which to improve service delivery, provide greater accountability through data quality and monitoring, and enhance data security and legal compliance. As a result, OMM will work in concert with the Division of Motorist Services to align with the current organizational structure and business processes while leveraging current and emerging technologies to provide faster and more effective computing solutions.
* Motorist Modernization Phase II						$ 13,199,608.00	$ 13,199,608.00	
INFORMATION SERVICES ADMINISTRATION TOTAL		**152**		**$ 43,118,673.00**		**$ 13,704,608.00**	**$ 56,823,281.00**	
DEPARTMENT TOTAL		**4,243**		**$ 580,290,816.00**		**$ 32,235,714.00**	**$ 612,526,530.00**	