

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>FL ENERGY &amp; CLIMATE COMM</u>							31100700
NATURAL RESOURCES/ENVIRON							14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>							<u>1407.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
G/A-LOC GOV/NONST ENT-FCO							140000
US DEPT OF ENERGY/PROJECTS							146556
GRANTS AND DONATIONS TF	-FEDERL	1,234,214	1,234,214	1,234,214	1,234,214	1,234,214	2339 3

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO  
 This request is for continued funding near the 2009-2010 level for U.S. Department of Energy (US DOE) Federal Grants and federal grants for special and omnibus projects. The requested amount is based on the level of grant awards that are expected to be received from the US DOE. Each year, the Florida Energy and Climate Commission (also referred to as the Governor's Energy Office) receives an annual State Energy Program (SEP) Administrative Grant Award from the US DOE in an approximate amount of \$1,500,000. From a historical perspective, \$1,193,000 was awarded on October 1, 2006; \$1,632,000 on October 1, 2007; \$1,135,000 on October 1, 2008; and \$815,000 for October 1, 2009. This grant is intended to fund the Governor's Energy Office's operating budget. Additional eligible projects may be funded from the grant award through fixed capital outlay appropriations if revenue remains after coverage of operating costs.

For fiscal year 2010-2011, it is estimated that the Governor's Energy Office's operating costs will be approximately \$430,786, for which there is existing spending authority. This will leave \$384,214 in administrative grant revenue to apply towards projects that meet program criteria.

Additionally, the Governor's Energy Office receives grants for Special Projects and Omnibus Projects. The amount(s) awarded for these purposes varies each year based on available funds, the level of qualified project needs, and other factors. It is estimated that for fiscal year 2010-2011, the awards may total \$850,000. The following outlines the amounts budgeted per the grant award, and the calculation of anticipated needs:

Salaries & Benefits	\$184,600
OPS	\$103,100
Expenses	\$131,800
OCO	\$4,000
Contracted Services	\$2,000
Casualty Insurance	\$2,400
Personnel Assessment	\$2,886
Operating costs	\$430,786

The total amount of \$1,234,214 requested in spending authority from the Grants and Donations Trust Fund fixed capital outlay is calculated as follows:

Anticipated Administrative Grant:	\$815,000
Less Projected Operating Costs (above):	\$(430,786)

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: GENERAL OFFICE						31100000
<u>FL ENERGY &amp; CLIMATE COMM</u>						31100700
NATURAL RESOURCES/ENVIRON						14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>						<u>1407.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
ENVIRONMENTAL PROJECTS						990E000

Amount Available for Projects: \$384,214  
 plus  
 Expected Special Projects and Omnibus Grants: \$ 850,000  
 Total FCO Request: \$ 1,234,214

Without approval of this request, the Florida Energy and Climate Commission would be unable to expend funds associated with this award.

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AMERICAN RECOVERY AND REINVESTMENT						
ACT OF 2009 - FIXED CAPITAL OUTLAY						990U000
G/A-LOC GOV/NONST ENT-FCO						140000
G/A ECBG - ARRA 2009						142333
GRANTS AND DONATIONS TF -FEDERL	8,860,540					2339 3

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: G/A ECBG - ARRA 2009 IT COMPONENT? NO

The American Recovery and Reinvestment Act (ARRA) Energy Efficiency Conservation Development Block Grant (EECBG) Program grant was submitted to the U.S. Department of Energy (US DOE) on June 25, 2009 in the amount of \$30,401,600 by the Florida Energy and Climate Commission (FECC) within the Executive Office of the Governor. Approval of the award is in the final stages and anticipated by October 1, 2009. It is anticipated that the term of the grant will be October 1, 2009 through April 30, 2012. The Florida Energy and Climate Commission's initial spending authority request during the 2009 Legislative Session included a request and subsequent approval of \$18,240,960 for Fixed Capital Outlay projects to local governments (category 142333-10; grants and donations trust fund). However, recent guidance from US DOE has resulted in the necessity of re-allocating certain operational and project costs across various spending categories. Based on this re-allocation of grant award budget, we are requesting an additional \$8,860,540 in fixed capital outlay from category 142333-11. We anticipate reverting unused spending authority in operational category 101165 associated with this award and reallocating spending authority in operational category 101181 to another Federal award.

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TOTAL: ENERGY SUSTAIN/CLIMAT PROT						<u>1407.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	10,094,754	1,234,214	1,234,214	1,234,214	1,234,214	2000

	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: TOUR, TRADE/ECONO DEV							31800000
<u>ECONOMIC DEV PGMS &amp; PROJ</u>							31800600
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
G/A-LOC GOV/NONST ENT-FCO							140000
SPACE, DEFENSE, RURAL INFR							143150
GENERAL REVENUE FUND -STATE	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1000	1
	=====	=====	=====	=====	=====		

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: SPACE, DEFENSE, RURAL INFR IT COMPONENT? NO

This infrastructure fund provides grants in support of projects generating essential economic growth and expansion. We are requesting funds for defense and rural infrastructure grants in 2010-2011. The following paragraphs provide insight into the need for infrastructure funding in the amount of \$1,700,000 in support of these areas.

DEFENSE: Florida hosts 21 military bases/installations, and 3 unified commands which generate an economic impact surpassing \$44 Billion annually and creating 365,000 military related jobs. This significant military presence has served as the stimulus for many of Florida's technology based industry sectors. Loss of Florida's defense presence would be extremely damaging to Florida's economy. Florida's defense communities have repeatedly pointed to the need for an infrastructure fund which will help Florida military installations to maximize cost effectiveness and efficiency in accomplishing their mission.

RURAL: Projects which bring economic growth and jobs to rural communities often fail because these communities lack the necessary infrastructure to support such projects, as well as the financial resources to meet the match requirements of several key Federal programs which put such infrastructure in place. The Rural Infrastructure Fund is available to local governments in need of financial assistance to complete infrastructure projects for specific job creating opportunities. This program, funded since 2000-2001, relies on the coordinated efforts of local governments and organizations, as well as several state and federal agencies. Grants up to 30% of the total project cost may be awarded to facilitate rural communities' access to other sources of infrastructure funding.

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ECON DEV TRANSP PROJECTS 144701

ECON DEVELOP TRANSPORT TF -STATE	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	2175	1
	=====	=====	=====	=====	=====		

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AGENCY NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: ECON DEV TRANSP PROJECTS IT COMPONENT? NO

The Economic Development Transportation Projects Fund is available to local governments in need of financial assistance for transportation projects which will facilitate economic development. A local government must apply on behalf of a

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: TOUR, TRADE/ECONO DEV						31800000
<u>ECONOMIC DEV PGMS &amp; PROJ</u>						31800600
<u>ECONOMIC OPPORTUNITIES</u>						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

company as an inducement for the company to remain, locate, or expand in Florida. This program has repeatedly demonstrated it is effective in job creation and retention because it relies on the coordinated efforts of the private business community, local government, local organizations, and the resources and input of Enterprise Florida, Inc. We are requesting \$20,000,000 in the Economic Development Transportation Trust Fund to fund these projects.

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TOTAL: GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						
TOTAL ISSUE.....	21,700,000	21,700,000	21,700,000	21,700,000	21,700,000	
	=====	=====	=====	=====	=====	
TOTAL: BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1000
TRUST FUNDS	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	2000
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TOTAL PROG COMP.....	21,700,000	21,700,000	21,700,000	21,700,000	21,700,000	
	=====	=====	=====	=====	=====	