

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		7,612,124		1000 1
GRANTS AND DONATIONS TF -STATE		213,181		2339 1
TOTAL POSITIONS.....	116.00			
TOTAL APPRO.....		7,825,305		
LUMP SUM				090000
EOG - EXEC/ADMINISTRATION				090259
GENERAL REVENUE FUND -STATE		1,895,433		1000 1
GRANTS AND DONATIONS TF -STATE		488,236		2339 1
TOTAL APPRO.....		2,383,669		
EOG - WASHINGTON OFFICE				090262
GENERAL REVENUE FUND -STATE		111,605		1000 1
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE		10,852		1000 1
CONTINGENT-DISCRETIONARY				100963
GENERAL REVENUE FUND -STATE		27,930		1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		36,951		1000 1
GRANTS AND DONATIONS TF -STATE		6,359		2339 1
TOTAL APPRO.....		43,310		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CHILD ABUSE PREVENTION				105029
GENERAL REVENUE FUND -STATE		212,432		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		51,904		1000 1
GRANTS AND DONATIONS TF -STATE		1,314		2339 1
TOTAL APPRO.....		53,218		
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	116.00			
TOTAL ISSUE.....		10,668,321		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		12,888		1000 1
GRANTS AND DONATIONS TF -STATE		2,218		2339 1
TOTAL APPRO.....		15,106		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		8,890		1000 1
GRANTS AND DONATIONS TF -STATE		255		2339 1
TOTAL APPRO.....		9,145		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
LUMP SUM				090000
EOG - EXEC/ADMINISTRATION				090259
GENERAL REVENUE FUND	-STATE	57,254-		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Pursuant to section 17, Chapter 2008-116, Laws of Florida, all data center functions performed, managed, operated, or supported by state agencies with resources and equipment currently located in the state primary data centers, Southwood Shared Resource Center (SSRC), excluding application development, are to be transferred by the Executive Office of the Governor (EOG) to the primary data center. The EOG will become a full service customer of the SSRC by July 1, 2010. To accomplish this transfer, we have completed and submitted the required Full Service Transfer Cost Collection Worksheet and have submitted to the SSRC a transfer reduction amount of \$57,254 from our recurring lump sum appropriations. Please see issue 17C02C0 for the transfer increase amount of \$57,254 for data processing services to the SSRC.

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ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021

GENERAL REVENUE FUND	-STATE	57,254		1000 1
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Pursuant to section 17, Chapter 2008-116, Laws of Florida, all data center functions performed, managed, operated, or supported by state agencies with resources and equipment currently located in the state primary data centers, Southwood Shared Resource Center (SSRC), excluding application development, are to be transferred by the Executive Office of the Governor (EOG) to the primary data center. The EOG will become a full service customer of the SSRC by July 1, 2010. To accomplish this transfer, we have completed and submitted the required Full Service Transfer Cost Collection Worksheet and have submitted to the SSRC a transfer increase amount of \$57,254 for data processing services. Please see issue 17C01C0 for the transfer reduction amount of \$57,254 from our recurring lump sum appropriation.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							31100100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
PROGRAM REDUCTIONS							2103101
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	363,329						1000 1
=====							
LUMP SUM							090000
EOG - EXEC/ADMINISTRATION							090259
GENERAL REVENUE FUND -STATE	89,207						1000 1
=====							
EOG - WASHINGTON OFFICE							090262
GENERAL REVENUE FUND -STATE	5,253						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTINGENT-DISCRETIONARY							100963
GENERAL REVENUE FUND -STATE	1,314						1000 1
=====							
CHILD ABUSE PREVENTION							105029
GENERAL REVENUE FUND -STATE	9,998						1000 1
=====							
TOTAL: PROGRAM REDUCTIONS							2103101
TOTAL ISSUE.....	469,101						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		44,450		1000 1
GRANTS AND DONATIONS TF -STATE		1,275		2339 1
TOTAL APPRO.....		45,725		
STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM TECHNOLOGY SERVICE				
CONSOLIDATIONS				33001C0
LUMP SUM				090000
EOG - EXEC/ADMINISTRATION				090259
GENERAL REVENUE FUND -STATE		1,000-		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Pursuant to section 17, Chapter 2008-116, Laws of Florida, all data center functions performed, managed, operated, or supported by state agencies with resources and equipment currently located in the state primary data centers, Southwood Shared Resource Center (SSRC), excluding application development, are to be transferred by the Executive Office of the Governor (EOG) to the primary data center. The EOG will become a full service customer of the SSRC by July 1, 2010. To accomplish this transfer, we have completed and submitted the required Full Service Transfer Cost Collection Worksheet and have submitted to the SSRC a transfer increase amount of \$57,254 for data processing services (see issue 17C01C0) and a transfer reduction issue (17C02C0) for the same amount. As part of the SSRC review of this data, amounts are to be provided to the agencies documenting the approximate statewide savings for each agency as a result of the data center consolidation. Due to the timing of the submission of the cost collection worksheet and the submission of the LBR, this information is not yet available to the EOG. Therefore, we have submitted a reduction placeholder in the amount of \$1000 to account for this potential savings. The actual amounts will be provided at a later date.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		10,493,560		1000
TRUST FUNDS		712,838		2000
TOTAL POSITIONS.....	116.00			
TOTAL PROG COMP.....	11,206,398			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>DRUG CONTROL COORDINATION</u>							31100200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
7.00							
GENERAL REVENUE FUND	-STATE	464,113					1000 1
=====							
LUMP SUM							090000
EOG - EXEC/ADMINISTRATION							090259
GENERAL REVENUE FUND	-STATE	78,523					1000 1
=====							
SPECIAL CATEGORIES							100000
G/A-ANTI-GANG INITIATIVES							102209
GRANTS AND DONATIONS TF	-FEDERL	1,000,000					2339 3
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	1,053					1000 1
=====							
ENF UNDERAGE DRKNG LAWS-BG							105028
GRANTS AND DONATIONS TF	-FEDERL	439,062					2339 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	2,441					1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		7.00					
TOTAL ISSUE.....		1,985,192					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>DRUG CONTROL COORDINATION</u>				31100200
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	-STATE	367		1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	281		1000 1
=====				
NONRECURRING EXPENDITURES				2100000
PROGRAM REDUCTIONS				2103101
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	22,094		1000 1
=====				
LUMP SUM				090000
EOG - EXEC/ADMINISTRATION				090259
GENERAL REVENUE FUND	-STATE	3,695		1000 1
=====				
TOTAL: PROGRAM REDUCTIONS				2103101
TOTAL ISSUE.....		25,789		
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>DRUG CONTROL COORDINATION</u>				31100200
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,405		1000 1
=====				
FEDERAL FUNDING REDUCTIONS				3200000
EXPIRED FEDERAL GRANTS-OFFICE OF				
DRUG CONTROL				3200100
SPECIAL CATEGORIES				100000
G/A-ANTI-GANG INITIATIVES				102209
GRANTS AND DONATIONS TF	-FEDERL	1,000,000-		2339 3
=====				
*****				
AGENCY ISSUE NARRATIVE:				
2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This issue reduces recurring spending authority for the North Miami Gang Reduction Federal Grant. This grant was closed out as of September 30, 2009. Spending authority is no longer needed in this category.				
*****				
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		573,972		1000
TRUST FUNDS		439,062		2000
-----				
TOTAL POSITIONS.....		7.00		
TOTAL PROG COMP.....		1,013,034		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
LAS/PBS							31100500
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
	48.00						
PLAN AND BUDGET SYSTEM TF -STATE	4,412,514						2535 1
=====							
LUMP SUM							090000
LAS/PBS							091010
PLAN AND BUDGET SYSTEM TF -STATE	1,303,753						2535 1
=====							
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PLAN AND BUDGET SYSTEM TF -STATE	16,398						2535 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
PLAN AND BUDGET SYSTEM TF -STATE	17,886						2535 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	48.00						
TOTAL ISSUE.....	5,750,551						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PLAN AND BUDGET SYSTEM TF -STATE	5,719						2535 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
LAS/PBS				31100500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
PLAN AND BUDGET SYSTEM TF -STATE		4,191		2535 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
PLAN AND BUDGET SYSTEM TF -STATE		20,955		2535 1
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	48.00	5,781,416		2000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
EXEC PLANNING & BUDGETING				31100600
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARIES AND BENEFITS				010000
	105.00			
GENERAL REVENUE FUND -STATE	8,364,030			1000 1
=====				
LUMP SUM				090000
EOG - OPB				090261
GENERAL REVENUE FUND -STATE	3,604,568			1000 1
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE	9,215			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	32,512			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	43,572			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	105.00			
TOTAL ISSUE.....	12,053,897			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	10,292			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXEC PLANNING &amp; BUDGETING</u>				31100600
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		8,954		1000 1
=====				
NONRECURRING EXPENDITURES				2100000
PROGRAM REDUCTIONS				2103101
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		400,171		1000 1
=====				
LUMP SUM				090000
EOG - OPB				090261
GENERAL REVENUE FUND -STATE		34,337		1000 1
=====				
TOTAL: PROGRAM REDUCTIONS				2103101
TOTAL ISSUE.....		434,508		
=====				
STATEWIDE OUTREACH AND PROMOTION				
FOR 2010 CENSUS				2103102
LUMP SUM				090000
EOG - OPB				090261
GENERAL REVENUE FUND -STATE		2,875,000-		1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXEC PLANNING &amp; BUDGETING</u>				31100600
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		44,770		1000 1
	=====	=====	=====	
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
		105.00		
GENERAL REVENUE FUND.....		9,677,421		1000
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
FL ENERGY & CLIMATE COMM				31100700
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		674,936		1000 2
GRANTS AND DONATIONS TF -FEDERL		552,190		2339 3
TOTAL POSITIONS.....	14.00			
TOTAL APPRO.....		1,227,126		
LUMP SUM				090000
EOG-FL ENERGY/CLIMATE COMM				090123
GENERAL REVENUE FUND -MATCH		112,327		1000 2
GRANTS AND DONATIONS TF -FEDERL		452,094		2339 3
TOTAL APPRO.....		564,421		
SPECIAL CATEGORIES				100000
G/A-ENER/BLOCK GRANT-ARRA				101165
GRANTS AND DONATIONS TF -FEDERL		2,752,640		2339 3
ENG CONSVTN INIT-ARRA 2009				101181
GRANTS AND DONATIONS TF -FEDERL		9,408,000		2339 3
APPLIANCE REBATE PROGRAM				101182
GENERAL REVENUE FUND -MATCH		150,000		1000 2
GRANTS AND DONATIONS TF -FEDERL		18,000,000		2339 3
TOTAL APPRO.....		18,150,000		
RISK MANAGEMENT INSURANCE				103241
GRANTS AND DONATIONS TF -FEDERL		1,838		2339 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
FL ENERGY & CLIMATE COMM				31100700
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -MATCH		1,194		1000 2
GRANTS AND DONATIONS TF -FEDERL		2,852		2339 3
TOTAL APPRO.....		4,046		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....		32,108,071		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GRANTS AND DONATIONS TF -FEDERL		155-		2339 3
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		592		1000 2
GRANTS AND DONATIONS TF -FEDERL		484		2339 3
TOTAL APPRO.....		1,076		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
FL ENERGY & CLIMATE COMM				31100700
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
NONRECURRING EXPENDITURES				2100000
PROGRAM REDUCTIONS				2103101
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	32,271			1000 2
LUMP SUM				090000
EOG-FL ENERGY/CLIMATE COMM				090123
GENERAL REVENUE FUND -MATCH	5,287			1000 2
TOTAL: PROGRAM REDUCTIONS				2103101
TOTAL ISSUE.....	37,558			
ENERGY EFFICIENCY CONSERVATION				
BLOCK GRANT				2103103
SPECIAL CATEGORIES				100000
G/A-ENER/BLOCK GRANT-ARRA				101165
GRANTS AND DONATIONS TF -FEDERL	2,752,640-			2339 3
ENG CONSVTN INIT-ARRA 2009				101181
GRANTS AND DONATIONS TF -FEDERL	9,408,000-			2339 3
APPLIANCE REBATE PROGRAM				101182
GRANTS AND DONATIONS TF -FEDERL	18,000,000-			2339 3
TOTAL: ENERGY EFFICIENCY CONSERVATION				2103103
BLOCK GRANT				
TOTAL ISSUE.....	30,160,640-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
FL ENERGY & CLIMATE COMM				31100700
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
NONRECURRING EXPENDITURES				2100000
ENERGY EFFICIENCY APPLIANCE REBATE				
PROGRAM - HOUSE BILL 167				2103104
SPECIAL CATEGORIES				100000
APPLIANCE REBATE PROGRAM				101182
GENERAL REVENUE FUND -MATCH		150,000-		1000 2
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		2,960		1000 2
GRANTS AND DONATIONS TF -FEDERL		2,420		2339 3
TOTAL APPRO.....		5,380		
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
ENHANCING STATE GOVERNMENT ENERGY ASSURANCES AND SMART GRID RESILIENCY ARRA GRANT				40S0020
SPECIAL CATEGORIES				100000
SMART GRID TECH-ARRA 2009				100314
GRANTS AND DONATIONS TF -FEDERL		906,676	906,676	2339 3

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The American Recovery and Reinvestment Act (ARRA) Enhancing State Government Energy Assurance Capabilities and Planning for Smart Grid Resiliency Grant (Smart Grid Technologies) was approved by the U.S. Department of Energy (US DOE) on August 14, 2009 in the amount of \$1,881,676 by the Florida Energy and Climate Commission (FECC - also referred to as the Governor's Energy Office) within the Executive Office of the Governor. The term of the grant is August 14, 2009 through August 14, 2012. A previous Legislative Budget Amendment (B0206) was approved on September 3, 2009 to provide \$1,125,000 of non-recurring spending authority for SFY 2009-2010 from the Grants and Donations Trust Fund. We are requesting non-recurring spending authority in the amount of \$906,676 is requested for FY 2010-2011 from the Grants and Donations

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
FL ENERGY & CLIMATE COMM				31100700
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
ENHANCING STATE GOVERNMENT ENERGY				
ASSURANCES AND SMART GRID				
RESILIENCY ARRA GRANT				40S0020

Trust Fund to accomplish tasks required of this federal award. Such tasks include, but are not limited to, conducting energy emergency exercises; develop and initiate a mechanism for tracking the duration, response, restoration, and recovery time of energy supply disruption events; and creating in-house expertise on the state level on energy assurance planning and resiliency, focusing primarily on Smart Grid applications, energy data analysis, and communications. Without approval of this additional spending authority, the FECC would be unable to expend funds associated with this award.

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INCREASE OPERATIONAL FUNDING-				
FLORIDA ENERGY AND CLIMATE				
COMMISSION				40S0030
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF	-FEDERL	8,106		2339 3
=====				
LUMP SUM				090000
EOG-FL ENERGY/CLIMATE COMM				090123
GRANTS AND DONATIONS TF	-FEDERL	177,806		2339 3
=====				
TOTAL: INCREASE OPERATIONAL FUNDING-				40S0030
FLORIDA ENERGY AND CLIMATE				
COMMISSION				
TOTAL ISSUE.....		185,912		
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This request is for an increase to recurring grants and donations trust fund spending authority for operating costs to administer U.S. Department of Energy (US DOE) Federal Grants associated with the American Recovery and Reinvestment Act (ARRA). Presently, the Florida Energy and Climate Commission has \$1,007,188 in recurring spending authority for office operations for the US DOE State Energy Program. This level of spending authority is insufficient to cover the planned expenditures associated with the administration of all new Federal awards. We are requesting an additional \$185,912 in Lump Sum appropriations for office and grant administration. Because the ARRA awards are for a 3 year term, we are requesting recurring spending authority to enable this increase annually over the life of each grant.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
FL ENERGY & CLIMATE COMM				31100700
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
INCREASE OPERATIONAL FUNDING-				
FLORIDA ENERGY AND CLIMATE				
COMMISSION				40S0030

The increased request was calculated as follows:  
 Summarized Annual ARRA Grant Operational Budgets: \$1,193,100  
 Less: Annual Recurring spending authority: \$1,007,188  
 Amount Requested: \$185,912

This additional spending authority is necessary for the oversight of each of these federal awards in order to maintain compliance with federal mandates on increased oversight, transparency and accountability.

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 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
00010 001	0.00	8,106			8,106	0.00	8,106
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF							8,106
	0.00	8,106			8,106		8,106

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
STATE ENERGY PROGRAM INITIATIVES				4200000
SOUTHERN STATES ENERGY BOARD				
ANNUAL ASSESSMENT				4200200
SPECIAL CATEGORIES				100000
SOUTHERN STATES ENERGY BRD				105018
GENERAL REVENUE FUND -STATE		47,212		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$47,212 in recurring General Revenue to pay Florida's annual assessment to the Southern States Energy Board. The Southern States Energy Board (SSEB) is a non-profit interstate compact organization created in 1960 and established under Chapters 87-563 and 92-400, Laws of Florida. The Board's mission is to enhance economic development and the quality of life in the South through innovations in energy and environmental programs and technologies. Florida joins fifteen southern states and two territories to comprise the SSEB. Each jurisdiction is represented by the Governor and a Legislator from the House and Senate. The SSEB was created by state law and consented to by Congress with a broad mandate to contribute to the economic and community well being of the citizens of the southern region. The Board exercises this mandate through the creation of programs in the fields of energy and environmental policy research, development and implementation, science and technology exploration and related areas of concern. SSEB serves its members directly by providing timely assistance designed to develop effective energy and environmental policies and represents its members before governmental agencies at all levels. Section 377.712, Florida Statutes, authorizes membership. Federal funds may not be used to pay for this membership.

Historically, the annual membership was paid through Petroleum Violation Escrow Settlement Agreement revenues which are coming to an end. Therefore, the Florida Energy and Climate Commission is seeking continued general revenue funding to ensure the State's continued support through its statutorily required membership (reference section 377.712, Florida Statutes).

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TOTAL: ENERGY SUSTAIN/CLIMAT PROT				<u>1407.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		876,779		1000
TRUST FUNDS		2,104,311	906,676	2000
TOTAL POSITIONS.....	14.00			
TOTAL PROG COMP.....		2,981,090	906,676	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31800300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,282,876			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	705,398			1000 1
FL INTER TRADE & PROM TF -STATE	476,996			2338 1
GRANTS AND DONATIONS TF -STATE	37			2339 1
TOURISM PROMOTION TF -STATE	448,257			2722 1
-----				
TOTAL POSITIONS.....	21.00			
TOTAL APPRO.....	1,630,688			
=====				
LUMP SUM				090000
EOG - OTTED				090269
GENERAL REVENUE FUND -STATE	969,274			1000 1
ECON DEVELOP TRANSPORT TF -STATE	300,000			2175 1
FL INTER TRADE & PROM TF -STATE	102,512			2338 1
GRANTS AND DONATIONS TF -STATE	750			2339 1
TOURISM PROMOTION TF -STATE	111,840			2722 1
-----				
TOTAL APPRO.....	1,484,376			
=====				
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	1,759			1000 1
FL INTER TRADE & PROM TF -STATE	981			2338 1
TOURISM PROMOTION TF -STATE	2,344			2722 1
-----				
TOTAL APPRO.....	5,084			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	4,068			1000 1
FL INTER TRADE & PROM TF -STATE	2,733			2338 1
TOURISM PROMOTION TF -STATE	2,566			2722 1
-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31800300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		9,367		
		=====	=====	=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	21.00			
TOTAL ISSUE.....		3,129,515		
TOTAL SALARY RATE.....		1,282,876		
		=====	=====	=====
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		1,740-		1000 1
		=====	=====	=====
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		696		1000 1
FL INTER TRADE & PROM TF -STATE		471		2338 1
TOURISM PROMOTION TF -STATE		442		2722 1
TOTAL APPRO.....		1,609		
		=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31800300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
ECONOMIC DEVELOPMENT PROGRAM				
ACCOUNTABILITY MONITORING				2103015
LUMP SUM				090000
EOG - OTTED				090269
GENERAL REVENUE FUND -STATE		250,000-		1000 1
ECON DEVELOP TRANSPORT TF -STATE		300,000-		2175 1
TOTAL APPRO.....		550,000-		
=====		=====		=====
OFFICE OF FILM AND ENTERTAINMENT				
OPERATIONS				2103105
LUMP SUM				090000
EOG - OTTED				090269
GENERAL REVENUE FUND -STATE		453,296-		1000 1
=====		=====		=====
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,480		1000 1
FL INTER TRADE & PROM TF -STATE		2,355		2338 1
TOURISM PROMOTION TF -STATE		2,210		2722 1
TOTAL APPRO.....		8,045		
=====		=====		=====



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31800300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ECONOMIC DEVELOPMENT LUMP SUMS				4500000
ECONOMIC DEVELOPMENT PROGRAM				
ACCOUNTABILITY MONITORING				4500090
LUMP SUM				090000
EOG - OTTED				090269
GENERAL REVENUE FUND -STATE		250,000		1000 1
ECON DEVELOP TRANSPORT TF -STATE		300,000		2175 1
		-----		
TOTAL APPRO.....		550,000		
		=====		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Tourism, Trade, and Economic Development contracts for program accountability monitoring related to economic development incentives. The funding for the effort was approved by the Legislature for Fiscal Year 2009-2010 from nonrecurring funds in the amounts of \$250,000 in General Revenue and \$300,000 in trust funds. Since this is to be a continuing effort, we request the appropriation to be continued in the amount of \$550,000 from the same funding source.

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OFFICE OF FILM AND ENTERTAINMENT

OPERATIONS

4505190

LUMP SUM

090000

EOG - OTTED

090269

GENERAL REVENUE FUND -STATE 453,296

1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Film and Entertainment utilizes resources to promote and market Florida as a world-class production center in film, television, and digital media, and develops and implements special programs that support the development and advancement of the state's film, television and digital media industries and workers. For the 2010-2011 budget year, we requested the Film Office operational budget to be continued at \$453,296 in recurring General Revenue.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31800300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		1,682,935		1000
TRUST FUNDS		1,454,494		2000
TOTAL POSITIONS.....	21.00			
TOTAL PROG COMP.....		3,137,429		
TOTAL SALARY RATE.....		1,282,876		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
ECONOMIC DEV PGMS & PROJ				31800600
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
LUMP SUM				090000
ECONOMIC DEVELOPMENT TOOLS				098019
GENERAL REVENUE FUND -STATE	17,410,000			1000 1
ECONOMIC DEVELOPMENT TF -STATE	4,227,500			2177 1
TOTAL APPRO.....	21,637,500			
SPECIAL CATEGORIES				100000
G/A-BLK BUS INVEST BOARD				100236
GENERAL REVENUE FUND -STATE	2,750,000			1000 1
HISP BUS INIT/OUTREACH PRG				100248
GENERAL REVENUE FUND -STATE	200,000			1000 1
QUICK ACTION CLOSING FUND				100259
GENERAL REVENUE FUND -STATE	13,460,830			1000 1
G/A-ADVOC INT'L RELATIONSH				100454
GENERAL REVENUE FUND -STATE	800,000			1000 1
ECONOMIC DEVELOPMENT PROJ				100562
GENERAL REVENUE FUND -STATE	650,000			1000 1
SUNSHINE STATE GAMES				100958
GENERAL REVENUE FUND -STATE	200,000			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
ECONOMIC DEV PGMS & PROJ				31800600
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-FL SPORTS FOUNDATION				101485
PROFESSIONAL SPORTS DEV TF-STATE	2,500,000			2551 1
=====				
G/A-ENTERPRISE FLORIDA PRG				102003
GENERAL REVENUE FUND -STATE	6,500,000			1000 1
FL INTER TRADE & PROM TF -STATE	4,900,000			2338 1
TOTAL APPRO.....	11,400,000			
=====				
G/A - MILITARY BASE PROT				102026
GENERAL REVENUE FUND -STATE	1,000,000			1000 1
=====				
G/A-FLORIDA COMM/TOURISM				105703
GENERAL REVENUE FUND -STATE	4,250,000			1000 1
TOURISM PROMOTION TF -STATE	20,750,000			2722 1
TOTAL APPRO.....	25,000,000			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	410			1000 1
=====				
FILM AND ENTERTAINMENT				107470
GENERAL REVENUE FUND -STATE	10,800,000			1000 1
=====				
G/A-BROWNFIELDS REDEVL PJT				108325
GENERAL REVENUE FUND -STATE	1,348,320			1000 1
ECONOMIC DEVELOPMENT TF -STATE	337,080			2177 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
ECONOMIC DEV PGMS & PROJ				31800600
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-BROWNFIELDS REDEVL PJT				108325
TOTAL APPRO.....		1,685,400		
=====				
G/A - SPACE FLORIDA				108445
GENERAL REVENUE FUND -STATE		3,839,943		1000 1
=====				
RURAL COMMUNITY DEVELOP				109068
GENERAL REVENUE FUND -STATE		400,000		1000 1
ECONOMIC DEVELOPMENT TF -STATE		900,000		2177 1
TOTAL APPRO.....		1,300,000		
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....		97,224,083		
=====				
NONRECURRING EXPENDITURES				2100000
GRANTS AND AIDS - SPACE FLORIDA				2103006
SPECIAL CATEGORIES				100000
G/A - SPACE FLORIDA				108445
GENERAL REVENUE FUND -STATE		3,839,943-		1000 1
=====				
GRANTS AND AIDS - FLORIDA				
COMMISSION ON TOURISM				2103012
SPECIAL CATEGORIES				100000
G/A-FLORIDA COMM/TOURISM				105703
GENERAL REVENUE FUND -STATE		4,250,000-		1000 1
TOURISM PROMOTION TF -STATE		2,450,791-		2722 1
TOTAL APPRO.....		6,700,791-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
ECONOMIC DEV PGMS & PROJ				31800600
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
GRANTS AND AIDS - PROFESSIONAL				
SPORTS DEVELOPMENT				2103013
SPECIAL CATEGORIES				100000
SUNSHINE STATE GAMES				100958
GENERAL REVENUE FUND -STATE		200,000-		1000 1
=====				
ECONOMIC DEVELOPMENT TOOLS				2103019
LUMP SUM				090000
ECONOMIC DEVELOPMENT TOOLS				098019
GENERAL REVENUE FUND -STATE		17,410,000-		1000 1
ECONOMIC DEVELOPMENT TF -STATE		4,227,500-		2177 1
=====				
TOTAL APPRO.....		21,637,500-		
=====				
GRANTS AND AIDS - ENTERPRISE				
FLORIDA PROGRAM				2103033
SPECIAL CATEGORIES				100000
G/A-ENTERPRISE FLORIDA PRG				102003
GENERAL REVENUE FUND -STATE		6,500,000-		1000 1
=====				
GRANTS AND AIDS - MILITARY				
BASE PROTECTION				2103037
SPECIAL CATEGORIES				100000
G/A - MILITARY BASE PROT				102026
GENERAL REVENUE FUND -STATE		1,000,000-		1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
ECONOMIC DEV PGMS & PROJ				31800600
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
NONRECURRING EXPENDITURES				2100000
GRANTS AND AIDS - BROWNFIELD				
REDEVELOPMENT PROJECTS				2103038
SPECIAL CATEGORIES				100000
G/A-BROWNFIELDS REDEVL PJT				108325
GENERAL REVENUE FUND -STATE		1,348,320-		1000 1
ECONOMIC DEVELOPMENT TF -STATE		337,080-		2177 1
TOTAL APPRO.....		1,685,400-		
QUICK ACTION CLOSING FUND				2103050
SPECIAL CATEGORIES				100000
QUICK ACTION CLOSING FUND				100259
GENERAL REVENUE FUND -STATE		13,460,830-		1000 1
RURAL COMMUNITY DEVELOPMENT				2103081
SPECIAL CATEGORIES				100000
RURAL COMMUNITY DEVELOP				109068
GENERAL REVENUE FUND -STATE		400,000-		1000 1
ECONOMIC DEVELOPMENT TF -STATE		900,000-		2177 1
TOTAL APPRO.....		1,300,000-		
ECONOMIC DEVELOPMENT INITIATIVES				2103084
SPECIAL CATEGORIES				100000
ECONOMIC DEVELOPMENT PROJ				100562
GENERAL REVENUE FUND -STATE		650,000-		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
ECONOMIC DEV PGMS & PROJ				31800600
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
NONRECURRING EXPENDITURES				2100000
FILM AND ENTERTAINMENT				2103092
SPECIAL CATEGORIES				100000
FILM AND ENTERTAINMENT				107470
GENERAL REVENUE FUND -STATE	10,800,000-			1000 1
=====				
GRANTS AND AIDS - BLACK BUSINESS				
INVESTMENT BOARD				2103097
SPECIAL CATEGORIES				100000
G/A-BLK BUS INVEST BOARD				100236
GENERAL REVENUE FUND -STATE	2,750,000-			1000 1
=====				
GRANTS AND AIDS - INTERNATIONAL				
ADVOCACY				2103098
SPECIAL CATEGORIES				100000
G/A-ADVOC INT'L RELATIONSH				100454
GENERAL REVENUE FUND -STATE	800,000-			1000 1
=====				
GRANTS AND AIDS - HISPANIC BUSINESS				
INITIATIVE				2103099
SPECIAL CATEGORIES				100000
HISP BUS INIT/OUTREACH PRG				100248
GENERAL REVENUE FUND -STATE	200,000-			1000 1
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
ECONOMIC DEV PGMS & PROJ				31800600
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ECONOMIC DEVELOPMENT LUMP SUMS				4500000
ECONOMIC DEVELOPMENT TOOLS				4500050
LUMP SUM				090000
ECONOMIC DEVELOPMENT TOOLS				098019
GENERAL REVENUE FUND -STATE	17,125,600	17,125,600		1000 1
ECONOMIC DEVELOPMENT TF -STATE	4,281,400	4,281,400		2177 1
TOTAL APPRO.....	21,407,000	21,407,000		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Economic Development incentives are provided to encourage new businesses in targeted industries to locate to Florida and existing Florida businesses in targeted industries to expand in the state and create high quality, high wage jobs. The following Economic Development incentive tools were funded from nonrecurring funds in Fiscal Year 2009-2010. Based on incentive payments scheduled in active contracts, we are requesting that these programs be funded as follows for the 2010-2011 fiscal year:

General Revenue			
Qualified Targeted Industries	QTI	\$16,199,000	
Qualified Defense Contractors	QDC	926,600	
High Impact Performance- HIPI		0	
Total General Revenue		\$17,125,000	
Economic Development Trust Fund			
QTI-Local Match		\$ 4,049,750	
QDC Local Match		231,650	
Total Trust Fund		\$ 4,281,400	

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: TOUR, TRADE/ECONO DEV							31800000
ECONOMIC DEV PGMS & PROJ							31800600
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ECONOMIC DEVELOPMENT PROGRAMS							4700000
GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM							4700140
SPECIAL CATEGORIES							100000
G/A-ENTERPRISE FLORIDA PRG							102003
GENERAL REVENUE FUND	-STATE	6,200,000		6,200,000			1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Enterprise Florida (EFI) is the economic development organization for the State of Florida. We are requesting \$6,200,000 in General Revenue and \$4,900,000 in trust fund (recurring) to fund Enterprise Florida's economic efforts. EFI will focus on its core mission and its three objectives: Outreach to target businesses and promotion of Florida's business climate; recruitment of new businesses and retention of existing Florida businesses; and strengthening Florida businesses by increasing their export sales. The goal of these objectives is to increase jobs and strengthen the economic climate of Florida. The General Revenue funding from the 2010-11 appropriation will enable EFI to:

- Restore and expand outreach to industry consultants and target industry groups;
- Promote Florida's business advantages through a wide range of media resources;
- Restore and strengthen international contacts;
- Increase promotions of Florida made products to international markets;
- Establish proactive business and job recruitment activities;
- Assist statewide Economic Development Organizations with the retention of jobs in Florida based businesses;
- Expand the pipeline of business projects interested in Florida locations; and
- Focus on the goals of the Strategic Plan for Economic Development: To improve Florida's innovation economy and grow high wage jobs.

\*\*\*\*\*

GRANTS AND AIDS - FLORIDA  
 COMMISSION ON TOURISM  
 SPECIAL CATEGORIES  
 G/A-FLORIDA COMM/TOURISM

GENERAL REVENUE FUND	-STATE	6,822,705		6,822,705			1000 1
TOURISM PROMOTION TF	-STATE	121,914-					2722 1
TOTAL APPRO.....		6,700,791		6,822,705			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ECONOMIC DEVELOPMENT PROGRAMS				4700000
GRANTS AND AIDS - FLORIDA				
COMMISSION ON TOURISM				4700160
*****				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Commission on Tourism promotes the state as the premier tourist destination both domestically and internationally through advertising, direct marketing, promotions, public relations and research thereby increasing the amount of tourism-related revenues generated and sales tax collected in Florida. The Commission on Tourism is funded primarily from rental car surcharge receipts deposited to the Tourism Promotion Trust Fund.

Increased competitive funding and activities, as well as media inflation and currency exchange rates continue to weaken the impact of Florida's tourism marketing strength. We are seeking a total of \$25,000,000 in General Revenue and Trust Fund for Fiscal Year 2010-2011 appropriation as follows:

2010-2011

General Revenue (non recurring)	\$ 6,822,705
Trust Fund (recurring)	18,299,209
Reduction to Trust Fund (non recurring)	(121,914)

Total 25,000,000

Additional General Revenue funding may be used to enhance the existing marketing programs. The \$121,914 non recurring reduction to the \$18,299,209 recurring trust fund appropriation is to better align program revenues from the rental car surcharge with appropriated spending authority. According to the most recent Revenue Estimating Conference, there is insufficient revenues to cover the \$18,299,209 request. This reduction request should provide for sufficient anticipated revenue in comparison to requested spending authority.

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GRANTS AND AIDS - PROFESSIONAL  
 SPORTS DEVELOPMENT  
 SPECIAL CATEGORIES  
 G/A-FL SPORTS FOUNDATION

4700170  
 100000  
 101485

GENERAL REVENUE FUND -STATE 200,000 200,000

1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ECONOMIC DEVELOPMENT PROGRAMS				4700000
GRANTS AND AIDS - PROFESSIONAL				
SPORTS DEVELOPMENT				4700170

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Florida Sports Foundation provides the opportunity for competition in sports for all ages through the Florida Senior Games Championship and Sunshine State Games. These Olympic style sports festivals provide the incentive to train and the opportunity to compete and work closely with the sports governing bodies of our state and nation. We are requesting \$200,000 in continuation funding for the Sunshine State Games and continuation funding of \$2,500,000 in trust fund authority. The cash in the trust fund is derived from specialty license plate receipts pursuant to section 320.08058, Florida Statutes.

\*\*\*\*\*

FILM AND ENTERTAINMENT				4700190
SPECIAL CATEGORIES				100000
FILM AND ENTERTAINMENT				107470

GENERAL REVENUE FUND	-STATE	10,800,000	10,800,000	1000 1
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Office of Film and Entertainment utilizes resources to promote and market Florida as a world-class production center in film, television, and digital media, and develops and implements special programs that support the development and advancement of the state's film, television and digital media industries and workers. The film incentive program allows Florida to compete with other states by offering film incentives, bringing quick, positive economic benefits that we might otherwise lose to competing states. We are requesting funding in the amount of \$10,800,000 in nonrecurring General Revenue for Fiscal Year 2010-2011.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
ECONOMIC DEV PGMS & PROJ				31800600
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ECONOMIC DEVELOPMENT PROGRAMS				4700000
GRANTS AND AIDS - BROWNFIELD				
REDEVELOPMENT PROJECTS				4700200
SPECIAL CATEGORIES				100000
G/A-BROWNFIELDS REDEVL PJT				108325
GENERAL REVENUE FUND -STATE	1,984,000	1,984,000		1000 1
ECONOMIC DEVELOPMENT TF -STATE	496,000	496,000		2177 1
TOTAL APPRO.....	2,480,000	2,480,000		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Brownfield redevelopment serves communities that are seeking to redevelop certain distressed areas in such a way that the quality of life is enhanced as a result of the Brownfield redevelopment. Brownfield redevelopment also assists the businesses in the Brownfield area whose job creating and capital investment is being 'incentivized'. We are requesting the following:

General Revenue (State Portion): \$1,984,000  
 Trust Fund (Local Financial Support): \$496,000

\*\*\*\*\*

GRANTS AND AIDS - MILITARY BASE PROTECTION				4700210
SPECIAL CATEGORIES				100000
G/A - MILITARY BASE PROT				102026
GENERAL REVENUE FUND -STATE	1,000,000	1,000,000		1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The funds in this issue will be utilized by the Office of Tourism, Trade, and Economic Development for the purpose of strengthening Florida's position for retaining and expanding Department of Defense facilities by evaluating current facilities and their community interfaces for safety and effectiveness and providing resources to strengthen mission capabilities of the facilities. We are requesting funding in the amount of \$1,000,000 in nonrecurring General Revenue.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
ECONOMIC DEV PGMS & PROJ				31800600
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ECONOMIC DEVELOPMENT PROGRAMS				4700000
GRANTS AND AIDS - BLACK BUSINESS				
INVESTMENT BOARD				4700220
SPECIAL CATEGORIES				100000
G/A-BLK BUS INVEST BOARD				100236
GENERAL REVENUE FUND -STATE	2,750,000	2,750,000		1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Black Business Investment Board (BBIB) serves to create and expand minority businesses in the State through the creation of minority entrepreneurship; providing debt and equity financing; and assisting in the creation of franchise businesses. Chapter 2007-157, Laws of Florida, provided that the OTTED shall administer the Black Business Loan Program. We are requesting funding in the amount of \$2,750,000 in General Revenue for fiscal year 2010-2011. We request that \$50,000 of the total be allocated to OTTED for administration of the loan program and \$450,000 to the BBIB for operations.

\*\*\*\*\*

RURAL COMMUNITY DEVELOPMENT				4700240
SPECIAL CATEGORIES				100000
RURAL COMMUNITY DEVELOP				109068

GENERAL REVENUE FUND -STATE	400,000	400,000		1000 1
ECONOMIC DEVELOPMENT TF -STATE	900,000	900,000		2177 1

TOTAL APPRO..... 1,300,000 1,300,000

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Tourism, Trade, and Economic Development provides loans to rural communities for projects that maintain or develop their economic base and increase employment opportunities for community residents. Grants provide assistance to regional economic development and tourism development organizations that serve rural communities. We are requesting continuation funding in the total amount of \$1,300,000 (\$900,000 from the Economic Development Trust Fund and \$400,000 from General Revenue) for Fiscal Year 2010-2011.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ECONOMIC DEVELOPMENT PROGRAMS				4700000
QUICK ACTION CLOSING FUND				4700260
SPECIAL CATEGORIES				100000
QUICK ACTION CLOSING FUND				100259
GENERAL REVENUE FUND -STATE	12,000,000	12,000,000		1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Quick Action Closing Fund enables the state to respond quickly, and with flexibility, to address competitive disadvantages and capture economic opportunities of significant local, regional, or statewide importance, that would otherwise be lost. The Governor, in consultation with the President of the Senate and Speaker of the House, may utilize the fund in order to "close the gap" between the State of Florida and our competition for projects vital to the state or local economy. We are requesting funding of \$12,000,000 in nonrecurring General Revenue for Fiscal Year 2010-2011.

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GRANTS AND AIDS - INTERNATIONAL  
 ADVOCACY  
 SPECIAL CATEGORIES  
 G/A-ADVOC INT'L RELATIONSH

4700300  
 100000  
 100454

GENERAL REVENUE FUND -STATE	800,000	800,000		1000 1
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Office of Tourism, Trade, and Economic Development oversees a host of programs that facilitate and promote international relations to ensure Florida's place in the global economy. The State of Florida establishes and maintains international relations in an effort to provide for a stronger and more diversified state economy to benefit all Floridians. We are requesting continuation funding of \$800,000 in nonrecurring General Revenue for these programs for Fiscal Year 2010-2011.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
ECONOMIC DEV PGMS & PROJ				31800600
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
ECONOMIC DEVELOPMENT PROGRAMS				4700000
GRANTS AND AIDS - HISPANIC BUSINESS INITIATIVE				4700320
SPECIAL CATEGORIES				100000
HISP BUS INIT/OUTREACH PRG				100248
GENERAL REVENUE FUND -STATE	200,000	200,000		1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Small businesses are an important part of Florida's economy. Hispanic-owned small businesses play an increasingly important role in enhancing and impacting the economic growth and prosperity of our State. As an economic development organization, the Hispanic Business Initiative Fund (HBIF) strengthens the local/regional economy by providing technical assistance and training to small businesses in the Hispanic community. HBIF prepares the Hispanic entrepreneur to be successful by encouraging and promoting innovation and entrepreneurship in the community. We are requesting for Fiscal Year 2010-2011, \$200,000 in nonrecurring General Revenue for this program.

\*\*\*\*\*

GRANTS AND AIDS - SPACE FLORIDA				4701230
SPECIAL CATEGORIES				100000
G/A - SPACE FLORIDA				108445

GENERAL REVENUE FUND -STATE	3,839,943	3,839,943		1000 1
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Space Florida was formed to be the single point of contact for state aerospace-related activities with federal agencies, the military, state agencies, business, and the private sector. Space Florida develops and implements strategies to accelerate space-related economic growth and development. Space Florida also assists aerospace and aviation companies to receive the necessary financing to grow and prosper within the State. Space Florida works with the Department of Education to promote educational programs that will plant the seeds for the future growth of the space industry in Florida. We are requesting an appropriation of \$3,839,943 from General Revenue for the 2010-2011 fiscal year for Space Florida operations and projects.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
<u>ECONOMIC DEV PGMS &amp; PROJ</u>				31800600
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	64,122,658	64,122,248		1000
TRUST FUNDS	31,254,695	5,677,400		2000
TOTAL PROG COMP.....	95,377,353	69,799,648		
	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: AGY ENTRP INFO TECH				31900000
AGENCY ENTRP INFO TECH				31901000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	992,584			
=====				
SALARIES AND BENEFITS				010000
	14.00			
GENERAL REVENUE FUND -STATE	1,198,659			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,000			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	130,639			1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	9,000			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,000			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	1,928			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,068			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: AGY ENTRP INFO TECH				31900000
AGENCY ENTRP INFO TECH				31901000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....		1,344,294		
TOTAL SALARY RATE.....		992,584		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		472-		1000 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		940		1000 1
=====				
NONRECURRING EXPENDITURES				2100000
PROGRAM REDUCTIONS				2103101
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		57,986		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		6,666		1000 1
=====				
TOTAL: PROGRAM REDUCTIONS				2103101
TOTAL ISSUE.....		64,652		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: AGY ENTRP INFO TECH				31900000
AGENCY ENTRP INFO TECH				31901000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,700		1000 1
	=====	=====	=====	
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
		14.00		
GENERAL REVENUE FUND.....		1,414,114		1000
SALARY RATE.....		992,584		
	=====	=====	=====	