

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
EXECUTIVE DIR/SUPPORT SVCS							31100100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	8,028,793						1000 1
GRANTS AND DONATIONS TF -STATE	214,711						2339 1
TOTAL POSITIONS.....	116.00						
TOTAL APPRO.....	8,243,504						
LUMP SUM							090000
EOG - EXEC/ADMINISTRATION							090259
GENERAL REVENUE FUND -STATE	1,578,577						1000 1
GRANTS AND DONATIONS TF -STATE	488,236						2339 1
TOTAL APPRO.....	2,066,813						
EOG - WASHINGTON OFFICE							090262
GENERAL REVENUE FUND -STATE	113,003						1000 1
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE	475						1000 1
CONTINGENT-DISCRETIONARY							100963
GENERAL REVENUE FUND -STATE	29,244						1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	49,839						1000 1
GRANTS AND DONATIONS TF -STATE	8,577						2339 1
TOTAL APPRO.....	58,416						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
EXECUTIVE DIR/SUPPORT SVCS				31100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CHILD ABUSE PREVENTION				105029
GENERAL REVENUE FUND -STATE	215,092			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			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND -STATE	75,349			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	116.00			
TOTAL ISSUE.....	10,855,114			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	133,400			1000 1
GRANTS AND DONATIONS TF -STATE	28,228			2339 1
TOTAL APPRO.....	161,628			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
EXECUTIVE DIR/SUPPORT SVCS				31100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	59,934			1000 1
GRANTS AND DONATIONS TF -STATE	1,930			2339 1
TOTAL APPRO.....	61,864			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	31,621			1000 1
GRANTS AND DONATIONS TF -STATE	864			2339 1
TOTAL APPRO.....	32,485			
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	21,451-			1000 1
GRANTS AND DONATIONS TF -STATE	607-			2339 1
TOTAL APPRO.....	22,058-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,071-			1000 1
GRANTS AND DONATIONS TF -STATE	193-			2339 1
TOTAL APPRO.....	5,264-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
EXECUTIVE DIR/SUPPORT SVCS				31100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
SUNCOM SERVICES RATE REDUCTION				1005600
LUMP SUM				090000
EOG - EXEC/ADMINISTRATION				090259
GENERAL REVENUE FUND -STATE	2,908-			1000 1
GRANTS AND DONATIONS TF -STATE	203-			2339 1
TOTAL APPRO.....	3,111-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER POSITIONS TO ENERGY AND				
CLIMATE COMMISSION - DEDUCT				1600550
SALARIES AND BENEFITS				010000
	1.00-			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue (1600550) is a technical adjustment to place budget amendment B0043 approved on July 27, 2010 in the recurring Executive Office of the Governor-Executive Direction budget for fiscal year 2011-2012. A description of the approved amendment, B0042, is as follows:

The Florida Energy and Climate Commission (FECC) within the Executive Office of the Governor is funded annually by a formula award from the US Department of Energy -State Energy Program. The award is approximately \$800,000-\$1,000,000 per year. Six (6) FTE are funded from this award for grant management and program administration. The FECC has recurring trust fund authority in the Grants and Donations Trust Fund to allow for these expenditures. During the 2009-2010 fiscal year, the FECC was awarded approximately \$175.8 million in American Recovery and Reinvestment Act (ARRA) Federal awards for a myriad of energy conservation and energy efficiency projects. Included in these awards are funds for personnel costs associated with program and project administration and oversight. In a continued effort for accountability over Federal funds, the FECC determined that additional staff resources were necessary for the proper management and oversight of these various Federal awards and projects.

The Executive Office of the Governor-Executive Direction and Support budget entity provided a vacant, unfunded position (FTE) for this purpose. To more appropriately reflect the duties and funding source of the position, Budget Amendment B0043 transferred one unfunded Full Time Equivalent (FTE) position from the Executive Office of the Governor-Executive Direction and Support budget entity (31100100) to the Florida Energy and Climate Commission budget entity (31100700). This budget issue deducts the FTE from the EOG-Executive Direction budget entity for the 2011-2012 fiscal year pursuant to the budget amendment approval on July 27, 2010. The Long Range Program Plan Activity is ACT 7040-Energy and Climate Program Coordination.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
EXECUTIVE DIR/SUPPORT SVCS							31100100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
TRANSFER POSITIONS TO ENERGY AND CLIMATE COMMISSION - DEDUCT							1600550

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6718 SPECIAL ASSISTANT TO THE GOVERNOR-EOG							
00087 001	1.00-					0.00	
TOTALS FOR ISSUE BY FUND	1.00-						

INTER-AGENCY REORGANIZATIONS							1700000
TRANSFER GRAPHICS UNIT FROM SOUTHWOOD SHARED RESOURCE CENTER (SSRC) TO EXECUTIVE DIRECTION SALARIES AND BENEFITS							1700020 010000
GENERAL REVENUE FUND -STATE	2.00	148,052					1000 1
LUMP SUM							090000
EOG - EXEC/ADMINISTRATION							090259
GENERAL REVENUE FUND -STATE		14,541					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
EXECUTIVE DIR/SUPPORT SVCS				31100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
INTER-AGENCY REORGANIZATIONS				1700000
TRANSFER GRAPHICS UNIT FROM				
SOUTHWOOD SHARED RESOURCE CENTER				
(SSRC) TO EXECUTIVE DIRECTION				1700020
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	712			1000 1
TOTAL: TRANSFER GRAPHICS UNIT FROM				1700020
SOUTHWOOD SHARED RESOURCE CENTER				
(SSRC) TO EXECUTIVE DIRECTION				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	163,305			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue transfers 2 FTE and associated expenses for graphic services from the Southwood Shared Resource Center (SSRC) to the Executive Office of the Governor (EOG). These 2 positions provide graphic services primarily to Executive Office of the Governor and some state agencies to enhance communications with the public. They presently function as "cost recovery" positions at the SSRC whereby state agencies reimburse the SSRC using a pre-determined rate for time spent per project. Currently the two graphic services positions are housed in the Capitol Building to enable close proximity to the Governor and public communications offices. Because these graphics positions are functioning primarily in service to the EOG, it is more cost effective to transfer the 2 positions to the EOG. The filled positions requested to be transferred are as follows:

Graphics Manager-SES: Oversee the delivery of services available through the graphics unit. Responsible for direction, coordination and prioritization of all graphic support activities. Assist in the research and development, configuration and deployment of software and other resources related to the graphics environment. Creation of databases, scanning of documents, administration of various databases.

Graphics Consultant-SES: Highly professional position overseeing the production of a variety of publications for the agency. Includes responsibility of accepting draft for editing, formatting and publishing finished documents using personal computer-based desktop publishing and graphic design software. Requires skills necessary to design and enhance a variety of publications. Coordinates the design, production and typesetting of department-wide materials including booklets, brochures, charts, posters, manuals, annual reports, business forms. Production of such publications would include editing, proofreading, formatting and design. Designs and maintains computerized desktop publishing systems. This includes the evaluation and recommendation of desktop publishing and computer graphics software and hardware.

This issue requests transfer of 2 FTE and \$163,305 in General Revenue from the Southwood Shared Resource Center to the EOG. The \$163,305, 2 positions, and associated rate will be reduced from the Southwood Shared Resource budget in a

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
EXECUTIVE DIR/SUPPORT SVCS							31100100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
INTER-AGENCY REORGANIZATIONS							1700000
TRANSFER GRAPHICS UNIT FROM SOUTHWOOD SHARED RESOURCE CENTER (SSRC) TO EXECUTIVE DIRECTION							1700020

corresponding issue. Long Range Program Plan Activity is ACT 0210-Executive Direction.

FTE=2							
Salaries and Benefits (010000)					148,052		
Lump Sum (090259) 14,541							
Special Categories: HR Statewide Contract (107040)					712		
Total Issue					163,305	FSI=1	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3718 GRAPHICS MANAGER - SES							
C3724 001	1.00	60,000		21,660	81,660	0.00	81,660
3719 GRAPHICS CONSULTANT - SES							
C3725 001	1.00	45,000		18,892	63,892	0.00	63,892
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							145,552
	2.00	105,000		40,552	145,552		145,552
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,500
							148,052

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
EXECUTIVE DIR/SUPPORT SVCS							31100100
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGNMENT OF POSITIONS AND							
SALARY - ADD							2000010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND		1.00					
-STATE		89,927					1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In Fiscal Year 2010-2011, the EOG accepted the two state photographers housed at the Department of Management Services into vacant positions in the EOG. One position was located in the Executive Direction and Support budget entity and one position was located in the Office of Policy and Budget entity. This is a technical issue to transfer one FTE and associated budget from the Office of Policy and Budget to Executive Direction and Support Services to more appropriately align the photography positions in the same budget entity. A brief description of the duties of the state photographer(s) follows:

The state photographers within the Executive Office of the Governor are the exclusive producer of the visual historical record of Florida's Governors' legacies. They work closely with the Governor's Press Office, to provide images for press releases and media requests. Through public relations and contributions to the State Archives, the state photographers preserve and make available as a matter of public record, the permanent, historical, photo images in its custody. This group of state employees is the sole, comprehensive source of chronologically organized Gubernatorial photographs. This historic photo collection dates from the early 1900s to the present day and is an important historical and cultural resource for lawmakers, historians, educators, students, and the general public.

We are requesting the transfer of 1 FTE and \$89,927 in salaries and benefits in General Revenue from the Office of Policy and Budgeting entity (31100600) to Executive Direction and Support budget entity (31100100).

This issue moves (adds) the position and budget to Executive Direction. This position is current filled. There is no effect to the Executive Office of the Governor budget when reviewed with issue 200010. Long Range Program Plan Activity is ACT 0210-Executive Direction.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
EXECUTIVE DIR/SUPPORT SVCS				31100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF POSITIONS AND				
SALARY - ADD				2000010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8356 EXECUTIVE ASSISTANT-EOG							
00280 001	1.00	66,978		22,949	89,927	0.00	89,927
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							89,927
	1.00	66,978		22,949	89,927		89,927

NONRECURRING EXPENDITURES		2100000
PROGRAM REDUCTIONS		2103101
LUMP SUM		090000
EOG - EXEC/ADMINISTRATION		090259
GENERAL REVENUE FUND -STATE	330,401	1000 1
EOG - WASHINGTON OFFICE		090262
GENERAL REVENUE FUND -STATE	3,855	1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
EXECUTIVE DIR/SUPPORT SVCS				31100100
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
PROGRAM REDUCTIONS				2103101
SPECIAL CATEGORIES				100000
CHILD ABUSE PREVENTION				105029
GENERAL REVENUE FUND -STATE		7,338		1000 1
TOTAL: PROGRAM REDUCTIONS				2103101
TOTAL ISSUE.....		341,594		
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		22,586		1000 1
GRANTS AND DONATIONS TF -STATE		617		2339 1
TOTAL APPRO.....		23,203		
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,622-		1000 1
GRANTS AND DONATIONS TF -STATE		138-		2339 1
TOTAL APPRO.....		3,760-		
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		10,951,591		1000
TRUST FUNDS		743,336		2000
TOTAL POSITIONS.....		118.00		
TOTAL PROG COMP.....		11,694,927		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
DRUG CONTROL COORDINATION							31100200
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	7.00					
		487,893					1000 1
=====							
LUMP SUM							090000
EOG - EXEC/ADMINISTRATION							090259
GENERAL REVENUE FUND	-STATE						
		63,410					1000 1
=====							
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE						
		1,420					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.....		994,226					
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND	-STATE						
		3,800					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
DRUG CONTROL COORDINATION							31100200
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	3,316					1000 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,445					1000 1
=====							
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	867-					1000 1
=====							
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	357-					1000 1
=====							
SUNCOM SERVICES RATE REDUCTION							1005600
LUMP SUM							090000
EOG - EXEC/ADMINISTRATION							090259
GENERAL REVENUE FUND	-STATE	168-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
DRUG CONTROL COORDINATION							31100200
PUBLIC PROTECTION							12
DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
TRANSFER TO CORRECT PROGRAM							
COMPONENT - DRUG CONTROL AND							
SUBSTANCE ABUSE - ADD							2103107
LUMP SUM							090000
EOG - EXEC/ADMINISTRATION							090259
GENERAL REVENUE FUND -STATE	18,808						1000 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,032						1000 1
=====							
STATE LIFE INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	255-						1000 1
=====							
TOTAL: DRUG CONTRL/SUBSTNCE ABUSE							<u>1201.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	581,918						1000
TRUST FUNDS	439,062						2000

TOTAL POSITIONS.....	7.00						
TOTAL PROG COMP.....	1,020,980						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
DRUG CONTROL COORDINATION							31100200
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
NONRECURRING EXPENDITURES							2100000
PROGRAM REDUCTIONS							2103101
LUMP SUM							090000
EOG - EXEC/ADMINISTRATION							090259
GENERAL REVENUE FUND -STATE	18,808						1000 1
=====							
TRANSFER TO CORRECT PROGRAM COMPONENT - DRUG CONTROL AND SUBSTANCE ABUSE - DEDUCT							2103106
LUMP SUM							090000
EOG - EXEC/ADMINISTRATION							090259
GENERAL REVENUE FUND -STATE	18,808-						1000 1
=====							
TOTAL: DRUG CONTROL COORDINATION							31100200
BY FUND TYPE							
GENERAL REVENUE FUND	581,918						1000
TRUST FUNDS	439,062						2000

TOTAL POSITIONS.....	7.00						
TOTAL BUREAU.....	1,020,980						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
LAS/PBS				31100500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARIES AND BENEFITS				010000
	48.00			
PLAN AND BUDGET SYSTEM TF -STATE		4,437,660		2535 1
LUMP SUM				090000
LAS/PBS				091010
		1,293,024		2535 1
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
		22,117		2535 1
TR/DMS/HR SVCS/STW CONTRCT				107040
		17,886		2535 1
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
		10,729		2535 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	48.00			
TOTAL ISSUE.....		5,781,416		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
LAS/PBS							31100500
GOV OPERATIONS/SUPPORT							16
INFORMATION TECHNOLOGY							1603.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PLAN AND BUDGET SYSTEM TF -STATE	65,690						2535 1
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
PLAN AND BUDGET SYSTEM TF -STATE	25,185						2535 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
PLAN AND BUDGET SYSTEM TF -STATE	16,558						2535 1
=====							
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
PLAN AND BUDGET SYSTEM TF -STATE	12,185-						2535 1
=====							
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
PLAN AND BUDGET SYSTEM TF -STATE	3,142-						2535 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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
SUNCOM SERVICES RATE REDUCTION							1005600
LUMP SUM							090000
LAS/PBS							091010
PLAN AND BUDGET SYSTEM TF -STATE		793-					2535 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1810
ANNUALIZATION							010000
SALARIES AND BENEFITS							
PLAN AND BUDGET SYSTEM TF -STATE		11,827					2535 1
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1920
ANNUALIZATION							010000
SALARIES AND BENEFITS							
PLAN AND BUDGET SYSTEM TF -STATE		2,244-					2535 1
TOTAL: INFORMATION TECHNOLOGY BY FUND TYPE							<u>1603.00.00.00</u>
TRUST FUNDS.....	48.00		5,882,312				2000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
EXEC PLANNING & BUDGETING							31100600
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	105.00	8,817,925					1000 1
LUMP SUM							090000
EOG - OPB							090261
GENERAL REVENUE FUND -STATE		447,806					1000 1
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		376					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		42,804					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.....		9,352,483					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		114,554					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		59,049		1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		32,772		1000 1
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		22,887-		1000 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		6,745-		1000 1
SUNCOM SERVICES RATE REDUCTION				1005600
LUMP SUM				090000
EOG - OPB				090261
GENERAL REVENUE FUND -STATE		895-		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
EXEC PLANNING & BUDGETING				31100600
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF POSITIONS AND				
SALARY - DEDUCT				2000020
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	1.00-			
-STATE		89,927-		1000 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

In Fiscal Year 2010-2011, the EOG accepted the two state photographers housed at the Department of Management Services into vacant positions in the EOG. One position was located in the Executive Direction and Support budget entity and one position was located in the Office of Policy and Budget entity. This is a technical issue to transfer one FTE and associated budget from the Office of Policy and Budget to Executive Direction and Support Services to more appropriately align both positions in the same budget entity. A brief description of the duties of the state photographer(s) follows:

The state photographers within the Executive Office of the Governor are the exclusive producer of the visual historical record of Florida's Governors' legacies. They work closely with the Governor's Press Office, to provide images for press releases and media requests. Through public relations and contributions to the State Archives, the state photographers preserve and make available as a matter of public record, the permanent, historical, photo images in its custody. This group of state employees are the sole, comprehensive source of chronologically organized Gubernatorial photographs. This historic photo collection dates from the early 1900s to the present day and is an important historical and cultural resource for lawmakers, historians, educators, students, and the general public.

We are requesting the transfer of 1 FTE and \$89,927 in salaries and benefits in General Revenue from the Office of Policy and Budgeting entity (31100600) to Executive Direction and Support budget entity (31100100). This is a filled position.

This issue moves (deducts) the position and budget from the Office of Policy and Budget. The net affect to the Executive Office of the Governor is zero when reviewed with issue 200010. Long Range Program Plan Activity is ACT 0210-Executive Direction.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
EXEC PLANNING & BUDGETING				31100600
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGNMENT OF POSITIONS AND				
SALARY - DEDUCT				2000020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8356 EXECUTIVE ASSISTANT-EOG							
00280 001	1.00-	66,978-		22,949-	89,927-	0.00	89,927-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							89,927-
	1.00-	66,978-		22,949-	89,927-		89,927-

NONRECURRING EXPENDITURES		2100000
PROGRAM REDUCTIONS		2103101
LUMP SUM		090000
EOG - OPB		090261
GENERAL REVENUE FUND -STATE	316,099	1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	23,409						1000 1
=====							
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,818-						1000 1
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
GENERAL REVENUE FUND.....	104.00						1000
GENERAL REVENUE FUND.....	9,773,094						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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	710,759						1000 2
GRANTS AND DONATIONS TF -FEDERL	563,200						2339 3
TOTAL POSITIONS.....	14.00						
TOTAL APPRO.....	1,273,959						
LUMP SUM							090000
EOG-FL ENERGY/CLIMATE COMM							090123
GENERAL REVENUE FUND -MATCH	90,286						1000 2
GRANTS AND DONATIONS TF -FEDERL	667,890						2339 3
TOTAL APPRO.....	758,176						
SPECIAL CATEGORIES							100000
SMART GRID TECH-ARRA 2009							100314
GRANTS AND DONATIONS TF -FEDERL	1,158,014						2339 3
G/A-ENER/BLOCK GRANT-ARRA							101165
GRANTS AND DONATIONS TF -FEDERL	1,509,300						2339 3
RISK MANAGEMENT INSURANCE							103241
GRANTS AND DONATIONS TF -FEDERL	1,683						2339 3
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						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....	4,705,178			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GRANTS AND DONATIONS TF -FEDERL	827			2339 3
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	3,918			1000 2
GRANTS AND DONATIONS TF -FEDERL	3,658			2339 3
TOTAL APPRO.....	7,576			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	2,193			1000 2
GRANTS AND DONATIONS TF -FEDERL	1,738			2339 3
TOTAL APPRO.....	3,931			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	1,543-			1000 2
GRANTS AND DONATIONS TF -FEDERL	1,266-			2339 3
TOTAL APPRO.....	2,809-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	454-			1000 2
GRANTS AND DONATIONS TF -FEDERL	500-			2339 3
TOTAL APPRO.....	954-			
SUNCOM SERVICES RATE REDUCTION				1005600
LUMP SUM				090000
EOG-FL ENERGY/CLIMATE COMM				090123
GENERAL REVENUE FUND -MATCH	134-			1000 2
GRANTS AND DONATIONS TF -FEDERL	183-			2339 3
TOTAL APPRO.....	317-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
TRANSFER POSITION(S) TO ENERGY				
AND CLIMATE COMMISSION - ADD				1600500
SALARIES AND BENEFITS				010000
	1.00			
GRANTS AND DONATIONS TF	-FEDERL	74,240		2339 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue (1600500) is a technical adjustment to place budget amendment B0043 approved on July 27, 2010 as a recurring item in Florida Energy and Climate Commission (FECC) budget. A description of the approved amendment, B0042, is as follows:

The Florida Energy and Climate Commission (FECC) within the Executive Office of the Governor is funded annually by a formula award from the US Department of Energy -State Energy Program. The award is approximately \$800,000-\$1,000,000 per year. Six (6) FTE are funded from this award for grant management and program administration. The FECC has recurring trust fund authority in the Grants and Donations Trust Fund to allow for these expenditures. In 2009, the FECC was awarded approximately \$175.8 million in American Recovery and Reinvestment Act (ARRA) Federal awards for a myriad of energy conservation and energy efficiency projects. Included in these awards are funds for personnel costs associated with program and project administration and oversight. In a continued effort for accountability over Federal funds, the FECC determined that additional staff resources were necessary for the proper management and oversight of these various Federal awards and projects.

The Executive Office of the Governor-Executive Direction and Support budget entity provided a vacant, unfunded position (FTE) for this purpose. To more appropriately reflect the duties and funding source of the position, Budget Amendment B0043 transferred one unfunded Full Time Equivalent (FTE) position from the Executive Office of the Governor-Executive Direction and Support budget entity (31100100) to the Florida Energy and Climate Commission budget entity (31100700). This budget issue adds the FTE to the FECC budget for the 2011-2012 fiscal year pursuant to the budget amendment approval on July 27, 2010. The Long Range Program Plan Activity is ACT 7040-Energy and Climate Program Coordination.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
TRANSFER POSITION(S) TO ENERGY AND CLIMATE COMMISSION - ADD							1600500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2418 GRANTS MANAGER - SES 00087 001	1.00	53,736		20,504	74,240	0.00	74,240
TOTALS FOR ISSUE BY FUND							
2339 GRANTS AND DONATIONS TF	1.00	53,736		20,504	74,240		74,240

NONRECURRING EXPENDITURES							2100000
PROGRAM REDUCTIONS							2103101
LUMP SUM							090000
EOG-FL ENERGY/CLIMATE COMM							090123
GENERAL REVENUE FUND -MATCH		27,328					1000 2

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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 CONSERVATION							
BLOCK GRANT							2103103
SPECIAL CATEGORIES							100000
G/A-ENER/BLOCK GRANT-ARRA							101165
GRANTS AND DONATIONS TF -FEDERL	1,509,300-						2339 3
=====							
ENHANCING STATE GOVERNMENT ENERGY							
ASSURANCES AND SMART GRID							
RESILIENCY ARRA GRANT							2103108
SPECIAL CATEGORIES							100000
SMART GRID TECH-ARRA 2009							100314
GRANTS AND DONATIONS TF -FEDERL	1,158,014-						2339 3
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	1,566						1000 2
GRANTS AND DONATIONS TF -FEDERL	1,241						2339 3
TOTAL APPRO.....	2,807						
=====							
STATE LIFE INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	324-						1000 2
GRANTS AND DONATIONS TF -FEDERL	357-						2339 3
TOTAL APPRO.....	681-						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
ENERGY EFFICIENCY CONSERVATION BLOCK GRANT							40S0010
SPECIAL CATEGORIES							100000
G/A-ENER/BLOCK GRANT-ARRA							101165
GRANTS AND DONATIONS TF -FEDERL	821,340		821,340				2339 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The American Recovery and Reinvestment Act (ARRA) Energy Efficiency Conservation Development Block Grant (EECBG) Program grant was awarded by the U.S. Department of Energy (US DOE) on November 23, 2009 in the amount of \$30,401,600 to the Florida Energy and Climate Commission (FECC) within the Executive Office of the Governor. The term of the grant is November 23, 2009 through November 22, 2012. The primary purpose of the award is to assist the state in creating and implementing strategies to reduce fossil fuel emissions, reduce total energy use, and improve energy efficiency in the building and transportation sectors. Projects funded by this award include, but are not limited to, data center energy efficiency projects, energy building code updates, and energy code training. Certain projects, such as the aforementioned projects, funded by the EECBG award require the use of an operational spending category. Projects needing operational spending authority total \$2,068,600 over the life of the award.

The FECC received approval of \$1,509,300 in nonrecurring operational authority (category 101165) in the Grants and Donations trust fund for operating category needs during the 2010-2011 fiscal year. Due to delays in project execution, it is anticipated that only \$653,790 will be expended in fiscal year 2010-2011. All remaining grant funds (\$821,340) are projected to be expended in 2011-2012. This issue requests \$821,340 in non recurring Grants and Donations Trust Fund authority for 2011-2012. (Please note: All other spending authority associated with the \$30 million award are in a Grants and Aids-Fixed Capital Outlay category.) Long Range Program Plan Activity is ACT 7030-Energy Efficiency and Renewable Energy Grants and Incentives.

The remaining balance as requested is calculated below:

Total Life to Date Spending Authority Needs (101165- Non Recurring)	\$2,068,600
Less: 2009-2010 and 2009-2010 Certified Forward Disbursements	(593,470)
2010-2011 Anticipated Disbursements	(653,790)

Total Remaining Needs for 2011-2012 (101165-Non Recurring Trust Fund)	\$821,340

FSI=3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
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	813,296	813,296		2339 3

AGENCY ISSUE NARRATIVE:

2011-2012 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 awarded by the U.S. Department of Energy (US DOE) on August 14, 2009 in the amount of \$1,881,676 to the Florida Energy and Climate Commission (FECC) within the Executive Office of the Governor. The primary objective of the grant is to strengthen and expand Florida's energy assurance planning and emergency response efforts. The term of the grant is August 14, 2009 through August 14, 2012. For fiscal year 2010-2011, the Florida Energy and Climate Commission was appropriated \$1,158,014 in nonrecurring operational authority (category 100314) in the Grants and Donations Trust Fund. All projects funded by the "Smart Grid" award require the use of an operational spending category. The total spending authority needs total \$1,881,676 over the life of the award.

Due to delays in project execution, it is anticipated that only \$1,064,706 will be expended in fiscal year 2010-2011. All remaining grant funds (\$813,296) are projected to be expended in 2011-2012. This issue requests \$813,296 in non recurring Grants and Donations Trust Fund authority in category 100314 for 2011-2012. The remaining balance as requested is calculated below:

Total Life to Date Spending Authority Needs (100314- Non Recurring)	\$1,881,676
Less: 2009-2010 and 2009-2010 Certified Forward Disbursements	(3,674)
2010-2011 Anticipated Disbursements	(1,064,706)

Total Remaining Needs for 2011-2012 (100314-Non Recurring Trust Fund)	\$813,296

FSI=3

Long Range Program Plan Activity is ACT 7030-Energy Efficiency and Renewable Energy Grants and Incentives.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
APPLIANCE REBATE PROGRAM				40S0040
SPECIAL CATEGORIES				100000
APPLIANCE REBATE PROGRAM				101182
GRANTS AND DONATIONS TF	-FEDERL			2339 3
	17,467,244	17,467,244		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue requests \$17,247,244 in non recurring trust fund spending authority for appliance rebate programs funded by American Recovery and Reinvestment Act Federal awards.

During the 2009-2010 fiscal year, the Florida Energy and Climate Commission (FECC) within the Executive Office of the Governor was awarded approximately \$175.8 million in American Recovery and Reinvestment Act (ARRA) Federal awards for a myriad of energy conservation and energy efficiency projects. The awards are as follows:

- *State Energy Program-ARRA (SEP-ARRA) \$126 million
 Award Period: 4/2009-4/2012 (Federal approval received during 2009-2010 fiscal year)
- *Energy Efficiency and Conservation Block Grant-ARRA (EECBG-ARRA) \$30.4 million
 Award Period: 11/2009-11/2012
- *Energy Star Appliance Rebates-ARRA \$17.5 million
 Award Period: 10/2009-2/2012
- *Energy Assurance-ARRA \$1.9 million
 Award Period: 8/2009-8/2012

This request addresses programs associated with the State Energy Program-ARRA and the Energy Star Appliance Rebates-ARRA.

The State Energy Program-ARRA (herein referred to as SEP-ARRA) funds numerous programs and projects, including but not limited to, rebates for solar energy systems, various grant programs to improve energy efficiency and/or resource conservation, and program administration. One such program conceived by the FECC to be funded by SEP-ARRA is the Florida Residential Retrofit (Retrofit) program. The objective of this particular program is to retrofit Florida's pool of older homes with newer and more energy efficient home improvements. The intention of the program is a "whole house approach" for reducing energy usage.

Upon application to the Federal Government in April 2009, it was envisioned that funding of this program was to be a combination of financial incentives, program marketing, and provision of energy audits to homeowners in the form of a grant program. Therefore, state budget (spending authority) was requested in a Grants and Aids-Fixed Capital Outlay category (140021-10) in the Grants and Donations Trust Fund. Due to competing priorities and challenges in the obligation and establishment of other SEP-ARRA programs, funds for the Retrofit program in its initial format had not yet been obligated by Spring, 2010. On April 20, 2010, the U.S. Department of Energy (US DOE) provided guidance to all SEP-ARRA recipients encouraging expenditure and obligation of Federal ARRA funding, citing specifically reallocating

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
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
APPLIANCE REBATE PROGRAM							40S0040

Federal funds to programs which could "permit more timely expenditure", such as appliance and renewable energy rebate programs. Because the FECC has experience in rebate programs, the decision was made by the FECC to modify the Retrofit program to be a consumer rebate program similar to the Energy Star Appliance Rebate program (as funded by a separate Federal ARRA award). The program will provide financial incentive consumer rebates to Florida consumers for the purchase of Heating, Ventilation, and Cooling (HVAC) systems and Geothermal heat pump systems that meet Federal Energy Tax Credit standards. The program, in its rebate format, has been approved by US DOE in the amount of \$15 million. Spending authority for the Retrofit program (now referred to as HVAC rebates) is; however, still in a G/A-FCO category. We do not consider this to be an appropriate category for a rebate program. All other rebate programs as administered by the FECC are in operating special categories. Therefore, for consistency and appropriateness, we are requesting \$15,000,000 in special category 101182-Appliance Rebate Program in the Grants and Donations Trust Fund. We will allow \$15 million in unobligated spending authority to revert from the original FCO appropriation.

A second issue associated with the Appliance Rebates is the Energy Star Appliance Rebate program funded under the Energy Star Appliance Rebates Award-ARRA for \$17.5 million. (Please note that this is a different Federal award from SEP-ARRA discussed above). While this rebate program funded a myriad of Energy Star appliances, the FECC had limited the Florida rebate program to six specific appliances: clothes washers, dishwashers, refrigerators, freezers, room air conditioners, and tankless water heaters. Per the FECC and the hired contractor that processes the rebates, there is \$2,467,244 (estimated) in unclaimed, unexpended Energy Star appliance rebate funds. This is due to (1) consumers applying for rebates prior to purchase and never actually making a finalized claim; and (2) purchases of ineligible appliances. The FECC has therefore requested to US DOE the ability to expand the Energy Star Appliance rebate program to include HVAC and Geothermal heat pumps, as in the Retrofit/HVAC program. This has been approved by US DOE.

Because the unexpended balances in special category 101182-Appliance Rebate program in the Grants and Donations Trust Fund reverted on September 30, 2010; we are requesting the estimated balance of \$2.47 million to be appropriated for fiscal year 2011-2012 for the expanded HVAC/Retrofit rebate program. The total issue request is \$17,467,244 in non recurring trust fund authority from the Grants and Donations Trust Fund. Long Range Program Plan Activity is ACT 7030-Energy Efficiency and Renewable Energy Grants and Incentives.

Budget Information:

Category:	Federal Award Funding Source:	
101182	Appliance Rebate Program-ARRA	\$2,467,244
101182	State Energy Program-ARRA	\$15,000,000

Total Request		\$17,467,244

FSI=3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
SOLAR REBATE PROGRAM - AMERICAN RECOVERY AND REINVESTMENT ACT							40S0050
SPECIAL CATEGORIES							100000
ENG CONSVTN INIT-ARRA 2009							101181
GRANTS AND DONATIONS TF -FEDERL	13,902,623		13,902,623				2339 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue requests \$13,902,623 in non recurring trust fund authority for the Solar Rebate Program.

Background:

In April 2009, the Florida Energy and Climate Commission within the Executive Office of the Governor (FECC) received a \$126,089,000 American Recovery and Reinvestment Act - State Energy Program award (herein referred to as SEP-ARRA) from the US Department of Energy (USDOE). The SEP-ARRA award funds numerous programs and projects, including, but not limited to, rebates for solar energy systems, various grant programs to improve energy efficiency and/or resource conservation, and program administration. Approved funding for solar rebates in the SEP-ARRA award was \$14,408,000. This request addresses issues regarding Solar Energy System Incentives rebates funded by the SEP-ARRA award.

The Solar Energy Rebates Program (Solar Energy System Incentives Program) was established (originally pursuant to Section 377.806, Florida Statutes-sunset 6/2010) within the FECC to provide financial incentives for the purchase and installation of solar energy systems. Any resident of the state who purchases and installs a new solar energy system of 2 kilowatts or larger for a solar photovoltaic system, a solar energy system that provides at least 50 percent of a building's hot water consumption for a solar thermal system, or a solar thermal pool heater is eligible for a rebate on a portion of the purchase price of that solar energy system. The State of Florida's Solar Energy Rebate Program has been very popular with Florida constituents and has successfully catalyzed investment in clean solar energy technologies. These investments have bolstered Florida's nascent clean energy economy and created "green-collar jobs". The program provides a \$4/per Watt rebate on photovoltaic systems, with a max rebate amount of \$20,000 for residential systems and \$100,000 for commercial systems. In addition, the program provides a \$500 rebate for residential solar water heaters, a \$15 per 1,000 Btu up to a maximum of \$5,000 for commercial solar water heaters and a \$100 rebate for solar pool heaters. While the statute for this program expired on June 30, 2010, the FECC must accept rebates 120 days after June 30, 2010. In order to be eligible for the program, all solar systems must have been installed and purchased by June 30, 2010. As previously mentioned, approved funding for solar rebates in the SEP-ARRA award was \$14,408,000 and as of September 30, 2010 these funds have been disbursed or obligated. The FECC indicates that they are currently holding in backlog approximately \$14.6 million in authorized and approved rebate applications and \$52 million in total rebate requests.

In April 2010, the US DOE provided guidance to all SEP-ARRA recipients encouraging expenditure and obligation of Federal ARRA funding, citing specifically reallocating Federal funds to programs which could "permit more timely expenditure", such as appliance and renewable energy rebate programs. Because the FECC has experience in rebate programs, the FECC approved a reallocation of SEP-ARRA funding in the amount of \$13,902,623 from certain programs originally envisioned for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
SOLAR REBATE PROGRAM - AMERICAN				
RECOVERY AND REINVESTMENT ACT				40S0050

funding under this award but which had experienced challenges in the obligation of funds or had subsequently been determined by the US DOE to be incompatible with programmatic restrictions. This reallocation has been approved by US DOE.

The following provides an outline of which federal projects within the ARRA award will be modified to allow for additional solar rebates:

	Current Amount	Federal Request	New Amount
Increase Solar Rebates	\$14,408,000	\$13,902,623	\$28,310,623
Decrease Public Fueling Program		(\$2,006,619)	
Decrease Federally Unapproved Shovel Ready Grants		(\$10,896,004)	
Decrease Federally Unapproved Sunshine State Buildings		(\$1,000,000)	

The unexpended State budget (spending authority) appropriation for SEP-ARRA is currently in the originally requested Grants and Aids-Fixed Capital Outlay category (140021-10- G/A-SEP-ARRA) in the Grants and Donations Trust Fund. We have historically utilized an operating category for the distribution of solar rebates to program participants and believe for the continuity of the program and transparency for use of these ARRA funds, that we should continue to utilize an operating category. We are therefore requesting \$13,902,623 in additional spending authority from category 101181-Energy Conservation Initiatives-ARRA in the Grants and Donations Trust Fund for Fiscal Year 2011-2012 for the disbursement of solar rebates to continue the Solar Energy Systems Incentives Program. We will revert \$13,902,623 in unobligated fixed capital outlay authority (in category 140021-10-G/A-SEP-ARRA) during the February 2010 reversion period. Long Range Program Plan Activity is ACT 7030-Energy Efficiency and Renewable Energy Grants and Incentives.

Budget Information:
 101181-Energy Conservation Incentives-ARRA \$13,902,623
 FSI=3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
STATE ENERGY PROGRAM INITIATIVES				4200000
SOUTHERN STATES ENERGY BOARD				
ANNUAL ASSESSMENT				4200200
SPECIAL CATEGORIES				100000
SOUTHERN STATES ENERGY BRD				105018
GENERAL REVENUE FUND				1000 1
-STATE	47,212			

AGENCY ISSUE NARRATIVE:

2011-2012 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 from Petroleum Violation Escrow Settlement Agreement revenues which are coming to an end or General Revenue. 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). Long Range Program Plan Activity is ACT 7030-Energy Efficiency and Renewable Energy Grants and Incentives.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<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 850,000 850,000 2339 3

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO

This request is for continued funding 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 (FECC) receives Federal awards for energy related 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 2011-2012, the awards may total approximately \$850,000.

Without approval of this issue, the Florida Energy and Climate Commission would be unable to expend funds associated with this special projects awards. Long Range Program Plan Activity is ACT 7030-Energy Efficiency and Renewable Energy Grants and Incentives.

TOTAL: ENERGY SUSTAIN/CLIMAT PROT				<u>1407.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	882,001			1000
TRUST FUNDS	35,169,526	33,854,503		2000
TOTAL POSITIONS.....	15.00			
TOTAL PROG COMP.....	36,051,527	33,854,503		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: TOUR, TRADE/ECONO DEV							31800000
EXECUTIVE DIR/SUPPORT SVCS							31800300
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,349,877						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	803,824						1000 1
FL INTER TRADE & PROM TF -STATE	479,822						2338 1
GRANTS AND DONATIONS TF -STATE	37						2339 1
TOURISM PROMOTION TF -STATE	450,909						2722 1
TOTAL POSITIONS.....	22.00						
TOTAL APPRO.....	1,734,592						
=====							
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
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	63,877						1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	19						1000 1
FL INTER TRADE & PROM TF -STATE	981						2338 1
TOURISM PROMOTION TF -STATE	2,344						2722 1
TOTAL APPRO.....	3,344						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
EXECUTIVE DIR/SUPPORT SVCS				31800300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	4,478			1000 1
FL INTER TRADE & PROM TF -STATE	2,733			2338 1
TOURISM PROMOTION TF -STATE	2,566			2722 1
TOTAL APPRO.....	9,777			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	22.00			
TOTAL ISSUE.....	3,295,966			
TOTAL SALARY RATE.....	1,349,877			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	51			1000 1
FL INTER TRADE & PROM TF -STATE	2,625			2338 1
TOURISM PROMOTION TF -STATE	1,000			2722 1
TOTAL APPRO.....	3,676			
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT FOR FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,746			1000 1
FL INTER TRADE & PROM TF -STATE	3,338			2338 1
TOURISM PROMOTION TF -STATE	3,138			2722 1
TOTAL APPRO.....	11,222			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
EXECUTIVE DIR/SUPPORT SVCS				31800300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,335		1000 1
FL INTER TRADE & PROM TF -STATE		1,990		2338 1
TOURISM PROMOTION TF -STATE		1,871		2722 1
TOTAL APPRO.....		7,196		
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,297-		1000 1
FL INTER TRADE & PROM TF -STATE		1,419-		2338 1
TOURISM PROMOTION TF -STATE		1,333-		2722 1
TOTAL APPRO.....		5,049-		
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		523-		1000 1
FL INTER TRADE & PROM TF -STATE		435-		2338 1
TOURISM PROMOTION TF -STATE		408-		2722 1
TOTAL APPRO.....		1,366-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: TOUR, TRADE/ECONO DEV							31800000
EXECUTIVE DIR/SUPPORT SVCS							31800300
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
SUNCOM SERVICES RATE REDUCTION							1005600
LUMP SUM							090000
EOG - OTTED							090269
GENERAL REVENUE FUND -STATE		333-					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
ECONOMIC DEVELOPMENT PROGRAM							2103015
ACCOUNTABILITY MONITORING							090000
LUMP SUM							090269
EOG - OTTED							
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							2103105
OPERATIONS							090000
LUMP SUM							090269
EOG - OTTED							
GENERAL REVENUE FUND -STATE		453,296-					1000 1
=====							
ECONOMIC DEVELOPMENT - SB 1752							2103109
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		63,877-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
EXECUTIVE DIR/SUPPORT SVCS				31800300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1810 010000
GENERAL REVENUE FUND -STATE	2,382			1000 1
FL INTER TRADE & PROM TF -STATE	1,421			2338 1
TOURISM PROMOTION TF -STATE	1,336			2722 1
TOTAL APPRO.....	5,139			
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A1920 010000
GENERAL REVENUE FUND -STATE	374-			1000 1
FL INTER TRADE & PROM TF -STATE	311-			2338 1
TOURISM PROMOTION TF -STATE	291-			2722 1
TOTAL APPRO.....	976-			
ECONOMIC DEVELOPMENT LUMP SUMS				4500000
ECONOMIC DEVELOPMENT PROGRAM				
ACCOUNTABILITY MONITORING LUMP SUM				4500090 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			

AGENCY ISSUE NARRATIVE:

2011-2012 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 2010-2011

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
EXECUTIVE DIR/SUPPORT SVCS				31800300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ECONOMIC DEVELOPMENT LUMP SUMS				4500000
ECONOMIC DEVELOPMENT PROGRAM				
ACCOUNTABILITY MONITORING				4500090

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. Long Range Program Plan Activity is ACT 2010- Business Advocacy, Economic Development and Analysis.

OFFICE OF FILM AND ENTERTAINMENT				
OPERATIONS				4505190
LUMP SUM				090000
EOG - OTTED				090269

GENERAL REVENUE FUND -STATE 453,296 1000 1

=====

AGENCY ISSUE NARRATIVE:

2011-2012 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 2011-2012 budget year, we requested the Film Office operational budget to be continued at \$453,296 in recurring General Revenue. Long Range Program Plan Activity is ACT 2040-Florida Film Commission Staff and Support.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,784,582			1000
TRUST FUNDS	1,467,016			2000

TOTAL POSITIONS.....	22.00			
TOTAL PROG COMP.....	3,251,598			
TOTAL SALARY RATE.....	1,349,877			

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
LUMP SUM							090000
ECONOMIC DEVELOPMENT TOOLS							098019
GENERAL REVENUE FUND -STATE		13,233,978					1000 1
ECONOMIC DEVELOPMENT TF -STATE		3,313,495					2177 1
TOTAL APPRO.....		16,547,473					
=====							
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
=====							
G/A-INST COMM PUBLIC RSCH							100253
GENERAL REVENUE FUND -STATE		3,000,000					1000 1
=====							
QUICK ACTION CLOSING FUND							100259
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
G/A-FL SM BUS DEV CTR NET							100283
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
G/A-ADVOC INT'L RELATIONSH							100454
GENERAL REVENUE FUND -STATE		800,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ECONOMIC DEVELOPMENT PROJ							100562
GENERAL REVENUE FUND -STATE		1,075,000					1000 1
SUNSHINE STATE GAMES							100958
GENERAL REVENUE FUND -STATE		200,000					1000 1
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		6,200,000					1000 1
FL INTER TRADE & PROM TF -STATE		4,900,000					2338 1
TOTAL APPRO.....		11,100,000					
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		8,470,666					1000 1
TOURISM PROMOTION TF -STATE		18,177,295					2722 1
TOTAL APPRO.....		26,647,961					
G/A-ECO GARDEN TECH AST PR							107665
GENERAL REVENUE FUND -STATE		1,000,000					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-BROWNFIELDS REDEVL PJT							108325
GENERAL REVENUE FUND -STATE		1,984,000					1000 1
ECONOMIC DEVELOPMENT TF -STATE		496,000					2177 1
TOTAL APPRO.....		2,480,000					
=====							
G/A - SPACE FLORIDA							108445
GENERAL REVENUE FUND -STATE		3,839,943					1000 1
=====							
G/A-DISTRESSED AREA GRT PR							108455
GENERAL REVENUE FUND -STATE		2,940,000					1000 1
=====							
G/A-SF-AEROSPACE IND NEEDS							108550
GENERAL REVENUE FUND -STATE		10,000,000					1000 1
=====							
G/A-SF-RETRAIN WORKERS							108560
GENERAL REVENUE FUND -STATE		3,200,000					1000 1
=====							
G/A-SF-BUS DEV/RECRUIT							108570
GENERAL REVENUE FUND -STATE		3,000,000					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					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
LOAN GUAR/FL EXP FNC CORP							109096
GENERAL REVENUE FUND -STATE		2,900,000					1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....		97,980,377					
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							2103012
COMMISSION ON TOURISM							100000
SPECIAL CATEGORIES							105703
G/A-FLORIDA COMM/TOURISM							
GENERAL REVENUE FUND -STATE		8,470,666-					1000 1
GRANTS AND AIDS - PROFESSIONAL							2103013
SPORTS DEVELOPMENT							100000
SPECIAL CATEGORIES							100958
SUNSHINE STATE GAMES							
GENERAL REVENUE FUND -STATE		200,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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>
NONRECURRING EXPENDITURES							2100000
ECONOMIC DEVELOPMENT TOOLS							2103019
LUMP SUM							090000
ECONOMIC DEVELOPMENT TOOLS							098019
GENERAL REVENUE FUND -STATE	13,233,978-						1000 1
ECONOMIC DEVELOPMENT TF -STATE	3,313,495-						2177 1
TOTAL APPRO.....	16,547,473-						
=====							
GRANTS AND AIDS - ENTERPRISE							
FLORIDA PROGRAM							2103033
SPECIAL CATEGORIES							100000
G/A-ENTERPRISE FLORIDA PRG							102003
GENERAL REVENUE FUND -STATE	6,200,000-						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
=====							
GRANTS AND AIDS - BROWNFIELD							
REDEVELOPMENT PROJECTS							2103038
SPECIAL CATEGORIES							100000
G/A-BROWNFIELDS REDEVL PJT							108325
GENERAL REVENUE FUND -STATE	1,984,000-						1000 1
ECONOMIC DEVELOPMENT TF -STATE	496,000-						2177 1
TOTAL APPRO.....	2,480,000-						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
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>
NONRECURRING EXPENDITURES							2100000
QUICK ACTION CLOSING FUND							2103050
SPECIAL CATEGORIES							100000
QUICK ACTION CLOSING FUND							100259
GENERAL REVENUE FUND -STATE		1,000,000-					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		1,075,000-					1000 1
=====							
GRANTS AND AIDS - BLACK BUSINESS							2103097
INVESTMENT BOARD							100000
SPECIAL CATEGORIES							100236
G/A-BLK BUS INVEST BOARD							
GENERAL REVENUE FUND -STATE		2,750,000-					1000 1
=====							
GRANTS AND AIDS - INTERNATIONAL							2103098
ADVOCACY							100000
SPECIAL CATEGORIES							100454
G/A-ADVOC INT'L RELATIONSH							
GENERAL REVENUE FUND -STATE		800,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
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>
NONRECURRING EXPENDITURES							2100000
GRANTS AND AIDS - HISPANIC BUSINESS INITIATIVE							2103099
SPECIAL CATEGORIES							100000
HISP BUS INIT/OUTREACH PRG							100248
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
ECONOMIC DEVELOPMENT - SB 1752							2103109
SPECIAL CATEGORIES							100000
G/A-INST COMM PUBLIC RSCH							100253
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
=====							
G/A-ECO GARDEN TECH AST PR							107665
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
G/A-DISTRESSED AREA GRT PR							108455
GENERAL REVENUE FUND -STATE		2,940,000-					1000 1
=====							
G/A-SF-AEROSPACE IND NEEDS							108550
GENERAL REVENUE FUND -STATE		10,000,000-					1000 1
=====							
G/A-SF-RETRAIN WORKERS							108560
GENERAL REVENUE FUND -STATE		3,200,000-					1000 1
=====							
G/A-SF-BUS DEV/RECRUIT							108570
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
NONRECURRING EXPENDITURES				2100000
ECONOMIC DEVELOPMENT - SB 1752				2103109
SPECIAL CATEGORIES				100000
LOAN GUAR/FL EXP FNC CORP				109096
GENERAL REVENUE FUND -STATE	2,900,000-			1000 1
TOTAL: ECONOMIC DEVELOPMENT - SB 1752				2103109
TOTAL ISSUE.....	26,040,000-			
TRUST FUND REDUCTION DUE TO DECLINE IN RENTAL CAR SURCHARGE REVENUES				2103110
SPECIAL CATEGORIES				100000
G/A-FLORIDA COMM/TOURISM				105703
TOURISM PROMOTION TF -STATE	121,914			2722 1
FLORIDA SMALL BUSINESS DEVELOPMENT CENTER NETWORK				2103111
SPECIAL CATEGORIES				100000
G/A-FL SM BUS DEV CTR NET				100283
GENERAL REVENUE FUND -STATE	500,000-			1000 1
STATE FUNDING REDUCTIONS				3300000
TRUST FUND REDUCTION DUE TO DECLINE IN RENTAL CAR SURCHARGE REVENUES				3305500
SPECIAL CATEGORIES				100000
G/A-FLORIDA COMM/TOURISM				105703
TOURISM PROMOTION TF -STATE	121,914-			2722 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue deducts \$121,914 in spending authority from the Tourism Promotion Trust Fund. The one time reduction to Visit Florida's trust fund appropriation is requested due to declines in the rental car surcharge that provides cash to this

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
STATE FUNDING REDUCTIONS				3300000
TRUST FUND REDUCTION DUE TO				
DECLINE IN RENTAL CAR SURCHARGE				
REVENUES				3305500

trust fund. This issue conforms with the Consensus Revenue Estimating Conference projections.

ECONOMIC DEVELOPMENT LUMP SUMS				4500000
ECONOMIC DEVELOPMENT TOOLS				4500050
LUMP SUM				090000
ECONOMIC DEVELOPMENT TOOLS				098019
GENERAL REVENUE FUND -STATE	14,457,000	14,457,000		1000 1
ECONOMIC DEVELOPMENT TF -STATE	3,614,250	3,614,250		2177 1
TOTAL APPRO.....	18,071,250	18,071,250		

AGENCY ISSUE NARRATIVE:

2011-2012 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 2010-2011. Based on incentive payments scheduled in active contracts, we are requesting that these programs be funded as follows for the 2011-2012 fiscal year:

General Revenue			
Qualified Targeted Industries	QTI		\$13,994,400
Qualified Defense Contractors	QDC		462,600
High Impact Performance- HIPI			0
Total General Revenue			\$14,457,000
Economic Development Trust Fund			
QTI-Local Match			\$ 3,498,600
QDC Local Match			115,650
Total Trust Fund			\$ 3,614,250

Long Range Program Plan Activities are ACT 6030 - Qualified Target Industry Program and ACT 6020 - Qualified Defense Contractor Program.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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 - 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
		=====		=====			

AGENCY ISSUE NARRATIVE:

2011-2012 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. Long Range Program Plan Activities are ACT 3010 - Business Expansion, Retention, and Recruitment; ACT 3020 - Economic Development Comprehensive Marketing; ACT 3030 - Marketing Research and Inward Investment Assistance; ACT 4030 - Enterprise Florida Assistance to Rural and Urban Core Businesses; and ACT 3040 - Trade and Export Assistance.

GRANTS AND AIDS - FLORIDA COMMISSION ON TOURISM							4700160
SPECIAL CATEGORIES							100000
G/A-FLORIDA COMM/TOURISM							105703
GENERAL REVENUE FUND	-STATE	8,470,666		8,470,666			1000 1
		=====		=====			

AGENCY ISSUE NARRATIVE:

2011-2012 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 \$26,647,961 in General Revenue and Trust Fund for Fiscal Year 2011-2012 appropriation as follows:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1101.00.00.00</u>
ECONOMIC DEVELOPMENT PROGRAMS				4700000
GRANTS AND AIDS - FLORIDA				
COMMISSION ON TOURISM				4700160

General Revenue (non recurring) \$ 8,470,666
 Trust Fund (recurring) 18,177,295

Total 26,647,961

Long Range Program Plan Activities are ACT 5110 - Visit Florida Marketing; ACT 5120 - Visit Florida Sales Services; ACT 5130 - Visit Florida Tourism Partnership Development; and ACT 5140 - Visit Florida Welcome Center Visitor Services.

GRANTS AND AIDS - PROFESSIONAL				
SPORTS DEVELOPMENT				4700170
SPECIAL CATEGORIES				100000
G/A-FL SPORTS FOUNDATION				101485

GENERAL REVENUE FUND	-STATE	200,000	200,000	
		=====	=====	=====
				1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 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. The Foundation's Major and Regional Grant Programs assist communities and organizations in attracting and hosting sports events, which generate significant out-of-state economic impact for the state of Florida. Long Range Program Plan Activity is ACT 5010 - Amateur Sports Development-Sunshine State Games-Senior State Games.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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	1,459,000	1,459,000		1000 1
ECONOMIC DEVELOPMENT TF -STATE	364,750	364,750		2177 1
TOTAL APPRO.....	1,823,750	1,823,750		

AGENCY ISSUE NARRATIVE:

2011-2012 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): \$1,459,000
 Trust Fund (Local Financial Support): \$364,750

Long Range Program Activity is ACT 4020 - Brownfield Redevelopment.

GRANTS AND AIDS - MILITARY BASE
 PROTECTION
 SPECIAL CATEGORIES
 G/A - MILITARY BASE PROT

4700210
 100000
 102026

GENERAL REVENUE FUND -STATE 1,000,000 1,000,000 1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 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. Long Range Program Plan Activity is ACT 6051 - Military Base Protection.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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 - 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

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Florida Black Business Investment Board (BBIB) serves to assist in the development and expansion of black business enterprises by creating partnerships, leveraging state, local, and private funds, and serving as a clearinghouse for information and sources of technical assistance for black business enterprises. Chapter 2007-157, Laws of Florida, provided that the OTTED shall administer the Black Business Loan Program. We are requesting total funding in the amount of \$2,750,000 in General Revenue for fiscal year 2011-2012. We request \$2,250,000 for the Black Business Loan Program, \$50,000 to OTTED for administration of the loan program and \$450,000 for the BBIB operations. Long Range Program Plan Activity is ACT 4070 - Statewide Black Business Investment Corporation Franchising and Capitalization Programs.

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

AGENCY ISSUE NARRATIVE:

2011-2012 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 2011-2012. Long Range Program Plan Activity is ACT 4060 - Rural Community Development Loans and Grants.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
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							<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	25,000,000		25,000,000				1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 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 \$25,000,000 in nonrecurring General Revenue for Fiscal Year 2011-2012. Long Range Program Plan Activity is ACT 6040 - Quick Action Closing Fund.

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:

2011-2012 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 2011-2012. Long Range Program Activity is ACT 6060 - International Business Advocacy.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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 - 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:

2011-2012 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 2011-2012, \$200,000 in nonrecurring General Revenue for this program. Long Range Program Activity is ACT 7010 - Local Economic Development Initiatives.

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

GENERAL REVENUE FUND -STATE	10,039,943	10,039,943		1000 1
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AGENCY ISSUE NARRATIVE:

2011-2012 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 a total appropriation of \$10,039,943 from General Revenue for the 2011-2012 fiscal year for Space Florida operations and projects. We are requesting \$3,839,943 for operations, \$3,000,000 for targeted-business-development support services and business recruitment and \$ 3,200,000 to retrain workers as the result of the retirement of the Space Shuttle Program. Long Range Program Plan Activity is ACT 5095 - Space Business Development.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
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	3,000,000	3,000,000	1000 1

AGENCY NARRATIVE:

2011-2012 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 2011-2012. The following paragraphs provide insight into the need for infrastructure funding in the amount of \$3,000,000 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.

ECON DEV TRANSP PROJECTS				144701
ECON DEVELOP TRANSPORT TF	-STATE	20,000,000	20,000,000	2175 1

AGENCY NARRATIVE:

2011-2012 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 A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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>
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.

TOTAL: GRANTS AND AIDS - FIXED CAPITAL							990G000
OUTLAY							
TOTAL ISSUE.....	23,000,000		23,000,000				
	=====		=====				
TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	73,976,609		73,976,609				1000
TRUST FUNDS	50,456,295		24,879,000				2000
	-----		-----				
TOTAL PROG COMP.....	124,432,904		98,855,609				
	=====		=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				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
GENERAL REVENUE FUND -STATE	14.00			
	1,262,285			1000 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		1,000		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE		91,134		1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		9,000		1000 1
=====				
LUMP SUM				090000
EOG-AGENCY ENTRP INFO TECH				097800
GENERAL REVENUE FUND -STATE	3.00			
	300,000			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		1,000		1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		1,456		1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				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
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,068			1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	17.00			
TOTAL ISSUE.....	1,667,943			
TOTAL SALARY RATE.....	992,584			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	1,054			1000 1
FLORIDA RETIREMENT SYSTEM				1001220
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2010-11 - EFFECTIVE 7/1/2010				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	7,248			1000 1
ADJUSTMENT TO STATE HEALTH				1001810
INSURANCE PREMIUM CONTRIBUTION FOR				010000
FY 2010-11 - EFFECTIVE 12/1/2010				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	3,978			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				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
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,910-			1000 1
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	678-			1000 1
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
GENERAL REVENUE FUND -STATE	264-			1000 1
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY FOR ENTERPRISE INFORMATION				
TECHNOLOGY POSITIONS - ADD				1600230
SALARY RATE				000000
SALARY RATE.....	213,750			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3.00	261,900		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	18,100			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY FOR ENTERPRISE INFORMATION				
TECHNOLOGY POSITIONS - ADD				1600230
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	20,000			1000 1
TOTAL: AGENCY FOR ENTERPRISE INFORMATION				1600230
TECHNOLOGY POSITIONS - ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	300,000			
TOTAL SALARY RATE.....	213,750			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Chapter 2010-148 (Senate Bill 2020 fiscal year 2010), is an act relating to information technology and revises the duties and responsibilities of the Agency for Enterprise Information Technology (AEIT). Section 1 of the act revised Section 14.204, FS to provide for additional duties to be performed by the AEIT. As such, Section 13 of the law appropriates three (3) full time equivalent positions (FTE) and \$300,000 in recurring General Revenue in a lump sum category for implementing the provisions of the act relating to the consolidation of information technology purchases which result in savings to the State. Pursuant to this law, budget amendment B0042 requested that the \$300,000 lump sum General Revenue appropriations be allocated for Fiscal Year 2010-2011 as follows:

Salaries and Benefits: \$261,900
 Expenses: \$18,100
 Contracted Services: \$20,000
 FTE: 3
 Salary Rate: \$213,750

Amendment B0042 was approved on June 30, 2010 effective July 1, 2010. This issue (1600230) is a technical adjustment to place the recurring general revenue and FTE on the 2011-2012 recurring budget pursuant to the aforementioned law. Long Range Program Activity is 7050-Technology and Security Coordination.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				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
ADJUSTMENTS TO CURRENT YEAR				1600000
ESTIMATED EXPENDITURES				1600230
AGENCY FOR ENTERPRISE INFORMATION				
TECHNOLOGY POSITIONS - ADD				

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
NEW POSITIONS							
2112 INFORMATION TECH BUSINESS CONSULT - SES							
00549 001	1.00	59,400		21,549	80,949	0.00	80,949
2134 INFO TECH BUSINESS CONSULTANT MGR -SES							
00547 001	1.00	77,175		24,831	102,006	0.00	102,006
00548 001	1.00	77,175		24,831	102,006	0.00	102,006
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							284,961
	3.00	213,750		71,211	284,961		284,961

OTHER SALARY AMOUNT							23,061-
1000 GENERAL REVENUE FUND							261,900

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY FOR ENTERPRISE INFORMATION				
TECHNOLOGY POSITIONS - DEDUCT				1600330
LUMP SUM				090000
EOG-AGENCY ENTRP INFO TECH				097800
GENERAL REVENUE FUND -STATE	3.00-	300,000-		1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Chapter 2010-148 (Senate Bill 2020 fiscal year 2010), is an act relating to information technology and revises the duties and responsibilities of the Agency for Enterprise Information Technology (AEIT). Section 1 of the act revised Section 14.204, FS to provide for additional duties to be performed by the AEIT. As such, Section 13 of the law appropriates three (3) full time equivalent positions (FTE) and \$300,000 in recurring General Revenue in a lump sum category for implementing the provisions of the act relating to the consolidation of information technology purchases which result in savings to the State. Pursuant to this law, budget amendment B0042 requested that the \$300,000 lump sum General Revenue appropriations be allocated for Fiscal Year 2010-2011 as follows:

Salaries and Benefits: \$261,900
 Expenses: \$18,100
 Contracted Services: \$20,000
 FTE: 3
 Salary Rate: \$213,750

Amendment B0042 was approved on June 30, 2010 effective July 1, 2010. This issue (1600330) is a technical adjustment to removed the recurring general revenue and FTE on the 2011-2012 recurring budget-lump sum category pursuant to the aforementioned law. Long Range Program Activity is 7050-Technology and Security Coordination.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				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 REALIGNMENT				2000000
REALIGNMENT OF DATA PROCESSING				
SERVICES CHARGES - DEDUCT				20003C0
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
	-STATE	10,000-		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Pursuant to Section 282.0056 (3), Florida Statutes, "In developing policy recommendations and implementation plans for established and proposed enterprise information technology services, the Agency for Enterprise Information Technology (AEIT) shall describe the scope of operation, conduct costs and requirements analyses, conduct an inventory of all existing information technology resources that are associated with each service, and develop strategies and timeframes for statewide migration. For purposes of consolidating state-owned or state-operated computer rooms and data centers, the agency shall develop a migration plan for any consolidation effort."

Consolidation of Information Technology is one of the primary missions of the AEIT, therefore, as an example to other state agencies, AEIT has developed Service Level Agreements with two Primary Data Centers (PDCs). Payment to certain Primary Data Centers, as well as payment for various other operational costs, is made from the contracted services category. Payment to the Southwood Shared Resource Center (SSRC) Primary Data Center is made from the data processing special category (210021). The AEIT is appropriated \$1000 annually from recurring general revenue for contracted services and has no appropriation in 210021 for data processing. This is insufficient spending authority to cover overall contracted services needs. Therefore we are requesting a permanent transfer of \$10,000 from salaries and benefits to contracted services and data processing services to better align spending authority with agency needs.

This budget issue (20003C0) deducts \$10,000 in recurring general revenue from the salaries and benefits category (010000) to allow transfer to the contracted services category (100777) in the amount of \$6808 and the data processing special category (210021) in the amount of \$3192. There is sufficient budget in the salaries and benefits category to allow for this transfer. There is no total increase or decrease to the AEIT budget for this issue when reviewed with budget issue 20004C0. Long Range Program Activity is 7050-Technology and Security Coordination.

Issue 20003C0	Salaries and Benefits	(10,000)
Issue 20004C0	Contracted Services	6,808
Issue 20004C0	Data Processing Services	3,192

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				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 REALIGNMENT				2000000
REALIGNMENT OF DATA PROCESSING				
SERVICES CHARGES - DEDUCT				20003C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							10,000-
							10,000-
							=====

REALIGNMENT OF DATA PROCESSING							
CHARGES - ADD							20004C0
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		6,808					1000 1
		=====					
DATA PROCESSING SERVICES							210000
EDU TECH/INFORMATION SRVCS							210020
GENERAL REVENUE FUND -STATE		3,192					1000 1
		=====					
TOTAL: REALIGNMENT OF DATA PROCESSING							20004C0
CHARGES - ADD							
TOTAL ISSUE.....		10,000					
		=====					

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Pursuant to Section 282.0056 (3), Florida Statutes, "In developing policy recommendations and implementation plans for established and proposed enterprise information technology services, the Agency for Enterprise Information Technology

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				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 REALIGNMENT				2000000
REALIGNMENT OF DATA PROCESSING				
CHARGES - ADD				20004C0

(AEIT) shall describe the scope of operation, conduct costs and requirements analyses, conduct an inventory of all existing information technology resources that are associated with each service, and develop strategies and timeframes for statewide migration. For purposes of consolidating state-owned or state-operated computer rooms and data centers, the agency shall develop a migration plan for any consolidation effort."

Consolidation of Information Technology is one of the primary missions of the AEIT, therefore, as an example to other state agencies, AEIT has developed Service Level Agreements with two Primary Data Centers (PDCs). Payment to certain Primary Data Centers, as well as payment for various other operational costs, is made from the contracted services category. Payment to the Southwood Shared Resource Center (SSRC) Primary Data Center is made from the data processing special category (210021). The AEIT is appropriated \$1000 annually from recurring general revenue for contracted services and has no appropriation in 210021 for data processing. This is insufficient spending authority to cover overall contracted services needs. Therefore we are requesting a permanent transfer of \$10,000 from salaries and benefits to contracted services and data processing services to better align spending authority with agency needs.

This budget issue (20004C0) transfers \$10,000 in recurring general revenue from the salaries and benefits category (010000) to the contracted services category (100777) in the amount of \$6808 and the data processing special category (210021) in the amount of \$3192. There is sufficient budget in the salaries and benefits category to allow for this transfer. There is no total increase or decrease to the AEIT budget for this issue when reviewed with budget issue 20003C0. Long Range Program Activity is 7050-Technology and Security Coordination.

Issue 20003C0 Salaries and Benefits (10,000)
 Issue 20004C0 Contracted Services 6,808
 Issue 20004C0 Data Processing Services 3,192

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				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>
NONRECURRING EXPENDITURES				2100000
PROGRAM REDUCTIONS				2103101
EXPENSES				040000
GENERAL REVENUE FUND -STATE	46,171			1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,841			1000 1
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	484-			1000 1
TOTAL: INFORMATION TECHNOLOGY BY FUND TYPE				<u>1603.00.00.00</u>
GENERAL REVENUE FUND.....	17.00			
SALARY RATE.....	1,724,899			1000
	1,206,334			

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS
					AMOUNT
					CODES
<hr/>					
ADMINISTERED FUNDS					49000000
GOV OPERATIONS/SUPPORT					16
GOVERNMENTAL OPERATIONS					1601.00.00.00
ESTIMATED EXPENDITURES					1000000
ESTIMATED EXPENDITURES - OPERATIONS					1001000
LUMP SUM					090000
SUNCOM SERVICES					090037
GENERAL REVENUE FUND	-STATE	1,318,600-			1000 1
TRUST FUNDS	-STATE	2,481,400-			2732 1
TOTAL APPRO.....		3,800,000-			
<hr/>					
CASUALTY INS PREM DEFICIT					090545
GENERAL REVENUE FUND	-STATE	27,301,462			1000 1
TRUST FUNDS	-STATE	10,312,454			2732 1
	-FEDERL	1,487,456			2732 3
TOTAL TRUST FUNDS		11,799,910			2732
TOTAL APPRO.....		39,101,372			
<hr/>					
HR OUTSOURCING CONTINGECY					091980
GENERAL REVENUE FUND	-STATE	300,000			1000 1
<hr/>					
HR ASSESSMENT REDUCTION					091981
GENERAL REVENUE FUND	-STATE	3,307,500-			1000 1
TRUST FUNDS	-STATE	2,817,500-			2732 1
TOTAL APPRO.....		6,125,000-			
<hr/>					
STRENGTH DOMESTIC SECURITY					097101
TRUST FUNDS	-FEDERL	103,789,169			2732 3
<hr/>					
DATA PROCESSING RESERVE					097102
GENERAL REVENUE FUND	-STATE	300,000			1000 1
TRUST FUNDS	-STATE	600,000			2732 1
<hr/>					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
<u>ADMINISTERED FUNDS</u>				
GOV OPERATIONS/SUPPORT				49000000
GOVERNMENTAL OPERATIONS				16
				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
LUMP SUM				090000
DATA PROCESSING RESERVE				097102
TOTAL APPRO.....	900,000			
=====				
COMPENSATION & BENEFITS				
GENERAL REVENUE FUND	-STATE	55,399,883		1000 1
=====				
TRUST FUNDS	-STATE	28,009,537		2732 1
	-FEDERL	13,382,419		2732 3

TOTAL TRUST FUNDS		41,391,956		2732
=====				
TOTAL APPRO.....		96,791,839		
=====				
TRANSITION ASSISTANCE				
GENERAL REVENUE FUND	-STATE	1,500,000		1000 1
=====				
STATE MATCH-FEMA				
GENERAL REVENUE FUND	-STATE	20,925,936		1000 1
=====				
SPECIAL CATEGORIES				
ASSOCIATION DUES				100000
				100135
GENERAL REVENUE FUND	-STATE	215,170		1000 1
=====				
AC/FLWAC - ADMIN APPEALS				
GENERAL REVENUE FUND	-STATE	10,000		1000 1
=====				
DEFICIENCY				
GENERAL REVENUE FUND	-STATE	400,000		1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
<u>ADMINISTERED FUNDS</u>				
GOV OPERATIONS/SUPPORT				49000000
GOVERNMENTAL OPERATIONS				16
				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
EMERGENCY				101134
GENERAL REVENUE FUND -STATE	250,000			1000 1
=====				
TRANSFER TO PBS TF				103921
GENERAL REVENUE FUND -STATE	5,384,060			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	259,642,546			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
LUMP SUM				090000
CASUALTY INS PREM DEFICIT				090545
GENERAL REVENUE FUND -STATE	19,433,662-			1000 1
=====				
TRUST FUNDS -STATE	10,312,454-			2732 1
-FEDERL	1,487,456-			2732 3

TOTAL TRUST FUNDS	11,799,910-			2732
=====				
TOTAL APPRO.....	31,233,572-			
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
LUMP SUM				090000
COMPENSATION & BENEFITS				098005
GENERAL REVENUE FUND -STATE	32,021,658-			1000 1
=====				
TRUST FUNDS -STATE	21,160,938-			2732 1
-FEDERL	7,798,062-			2732 3

TOTAL TRUST FUNDS	28,959,000-			2732
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
<u>ADMINISTERED FUNDS</u>				
GOV OPERATIONS/SUPPORT				49000000
GOVERNMENTAL OPERATIONS				16
				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
LUMP SUM				090000
COMPENSATION & BENEFITS				098005
TOTAL APPRO.....	60,980,658-			
=====				
SPECIAL CATEGORIES				
TRANSFER TO PBS TF				100000
				103921
GENERAL REVENUE FUND	-STATE	25,185		1000 1
=====				
TOTAL: FLORIDA RETIREMENT SYSTEM				1001220
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				
TOTAL ISSUE.....	60,955,473-			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
LUMP SUM				090000
COMPENSATION & BENEFITS				098005
GENERAL REVENUE FUND	-STATE	28,350,137-		1000 1
=====				
TRUST FUNDS	-STATE	13,223,777-		2732 1
	-FEDERL	5,584,357-		2732 3
=====				
TOTAL TRUST FUNDS		18,808,134-		2732
=====				
TOTAL APPRO.....	47,158,271-			
=====				
SPECIAL CATEGORIES				
TRANSFER TO PBS TF				100000
				103921
GENERAL REVENUE FUND	-STATE	16,558		1000 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001810
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				
TOTAL ISSUE.....	47,141,713-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
<u>ADMINISTERED FUNDS</u>				
GOV OPERATIONS/SUPPORT				49000000
GOVERNMENTAL OPERATIONS				16
				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
LUMP SUM				090000
COMPENSATION & BENEFITS				098005
GENERAL REVENUE FUND -STATE		4,202,100		1000 1
TRUST FUNDS -STATE		4,497,900		2732 1
TOTAL APPRO.....		8,700,000		
=====				
SPECIAL CATEGORIES				
COMP&BENEFITS/ADD SAVINGS				100000
				100056
GENERAL REVENUE FUND -STATE		3,853		1000 1
TRUST FUNDS -STATE		47,919		2732 1
TOTAL APPRO.....		51,772		
=====				
TRANSFER TO PBS TF				
				103921
GENERAL REVENUE FUND -STATE		12,185-		1000 1
=====				
TOTAL: ELIMINATION OF AGENCY PAYALL				1001820
STATUS - EFFECTIVE 7/1/2010				
TOTAL ISSUE.....		8,739,587		
=====				
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
LUMP SUM				090000
COMPENSATION & BENEFITS				098005
GENERAL REVENUE FUND -STATE		1,877,278		1000 1
TRUST FUNDS -STATE		1,877,278		2732 1
TOTAL APPRO.....		3,754,556		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
<u>ADMINISTERED FUNDS</u>				
GOV OPERATIONS/SUPPORT				49000000
GOVERNMENTAL OPERATIONS				16
				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SPECIAL CATEGORIES				100000
COMP&BENEFITS/ADD SAVINGS				100056
GENERAL REVENUE FUND -STATE	1,333			1000 1
TRUST FUNDS -STATE	26,580			2732 1
TOTAL APPRO.....	27,913			
=====				
TRANSFER TO PBS TF				103921
GENERAL REVENUE FUND -STATE	3,142-			1000 1
TOTAL: ADJUSTMENT TO STATE LIFE INSURANCE				1001920
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				
TOTAL ISSUE.....	3,779,327			
=====				
SUNCOM SERVICES RATE REDUCTION				1005600
LUMP SUM				090000
SUNCOM SERVICES				090037
GENERAL REVENUE FUND -STATE	1,318,600			1000 1
TRUST FUNDS -STATE	2,481,603			2732 1
TOTAL APPRO.....	3,800,203			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
ADMINISTERED FUNDS							49000000
GOV OPERATIONS/SUPPORT							16
GOVERNMENTAL OPERATIONS							1601.00.00.00
NONRECURRING EXPENDITURES							2100000
DOMESTIC SECURITY							2103004
LUMP SUM							090000
STRENGTH DOMESTIC SECURITY							097101
TRUST FUNDS							2732 3
	-FEDERL	103,789,169-					
STATE MATCH FOR FEDERALLY DECLARED DISASTERS							2103017
LUMP SUM							090000
STATE MATCH-FEMA							098921
GENERAL REVENUE FUND	-STATE	20,925,936-					1000 1
TRANSITION ASSISTANCE FOR THE EXECUTIVE BRANCH							2103031
LUMP SUM							090000
TRANSITION ASSISTANCE							098851
GENERAL REVENUE FUND	-STATE	1,500,000-					1000 1
DATA PROCESSING RESERVE							2103035
LUMP SUM							090000
DATA PROCESSING RESERVE							097102
GENERAL REVENUE FUND	-STATE	300,000-					1000 1
TRUST FUNDS	-STATE	600,000-					2732 1
TOTAL APPRO.....		900,000-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
<u>ADMINISTERED FUNDS</u>				49000000
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
<u>ANNUALIZATION OF ADMINISTERED</u>				
<u>FUNDS APPROPRIATIONS</u>				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SPECIAL CATEGORIES				100000
TRANSFER TO PBS TF				103921
GENERAL REVENUE FUND -STATE		11,827		1000 1
=====		=====		=====
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SPECIAL CATEGORIES				100000
TRANSFER TO PBS TF				103921
GENERAL REVENUE FUND -STATE		2,244-		1000 1
=====		=====		=====
TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		12,268,181		1000
TRUST FUNDS		2,742,798-		2000
=====		=====		=====
TOTAL PROG COMP.....		9,525,383		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ADMINISTERED FUNDS				49000000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TRANSFER TO PBS TF				103921
GENERAL REVENUE FUND -STATE		18,750		1000 1
TOTAL: ADMINISTERED FUNDS				49000000
BY FUND TYPE				
GENERAL REVENUE FUND		12,286,931		1000
TRUST FUNDS		2,742,798-		2000
TOTAL DEPARTMENT.....		9,544,133		