

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	8,350,769			1000
GRANTS AND DONATIONS TF	217,184			2339
TOTAL POSITIONS.....	118.00			
TOTAL APPRO.....	8,567,953			
LUMP SUM				090000
EOG - EXEC/ADMINISTRATION				090259
GENERAL REVENUE FUND	1,757,306			1000
GRANTS AND DONATIONS TF	488,033			2339
TOTAL APPRO.....	2,245,339			
EOG - WASHINGTON OFFICE				090262
GENERAL REVENUE FUND.....	116,858			1000
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND.....	24,990			1000
CONTINGENT-DISCRETIONARY				100963
GENERAL REVENUE FUND.....	29,244			1000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	183,239			1000
GRANTS AND DONATIONS TF	36,805			2339
TOTAL APPRO.....	220,044			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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.....	150,000			1000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	48,902			1000
GRANTS AND DONATIONS TF	1,217			2339
TOTAL APPRO.....	50,119			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND.....	75,349			1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	118.00			
TOTAL ISSUE.....	11,479,896			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND	149,938-			1000
GRANTS AND DONATIONS TF	30,116-			2339
TOTAL APPRO.....	180,054-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	457,407-			1000
GRANTS AND DONATIONS TF	10,692-			2339
TOTAL APPRO.....	468,099-			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
GENERAL REVENUE FUND.....	1,087-			1000
TOTAL: FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				
TOTAL ISSUE.....	469,186-			
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
LUMP SUM				090000
EOG - EXEC/ADMINISTRATION				090259
GENERAL REVENUE FUND.....	2,265-			1000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	1,642-			1000
GRANTS AND DONATIONS TF	70-			2339
TOTAL APPRO.....	1,712-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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
ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES							1600000
REALIGNMENT OF AGENCY SPENDING AUTHORITY - LEASE OR LEASE PURCHASE OF EQUIPMENT - DEDUCT LUMP SUM							160M010 090000 090259
EOG - EXEC/ADMINISTRATION							
GENERAL REVENUE FUND.....		10,000-					1000

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue (160M020) is a technical adjustment pursuant to Legislative Budget Instructions and Chapter 2011-45, Laws of Florida requiring that all spending authority associated with leased equipment be realigned to special category 105281 - Lease or Lease Purchase of Equipment. The Executive Office of the Governor has no lease-purchase agreements and minimal equipment leases. The equipment currently leased by the EOG includes photocopiers and a postage meter. This issue deducts spending authority from lump sum category 090259. See also issue code 160M020.

Issue 160M020 - 105281 - \$10,000  
 Issue 160M010 - 090259 - (\$10,000)

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REALIGNMENT OF AGENCY SPENDING AUTHORITY - LEASE OR LEASE PURCHASE OF EQUIPMENT - ADD SPECIAL CATEGORIES LEASE/PURCHASE/EQUIPMENT							160M020 100000 105281
GENERAL REVENUE FUND.....		10,000					1000

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 This issue (160M020) is a technical adjustment pursuant to Legislative Budget Instructions and Chapter 2011-45, Laws of Florida requiring that all spending authority associated with leased equipment be realigned to special category 105281 - Lease or Lease Purchase of Equipment. The Executive Office of the Governor has no lease-purchase agreements and minimal equipment leases. The equipment currently leased by the EOG includes photocopiers and a postage meter. This issue adds spending authority to category 105281. See also issue code 160M010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY - LEASE OR LEASE PURCHASE				
OF EQUIPMENT - ADD				160M020
Issue 160M020 - 105281 - \$10,000				
Issue 160M010 - 090259 - (\$10,000)				
*****				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10,124,318			1000
TRUST FUNDS	702,361			2000
TOTAL POSITIONS.....	118.00			
TOTAL PROG COMP.....	10,826,679			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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.....		4,473,659		2535
LUMP SUM				090000
LAS/PBS				091010
PLAN AND BUDGET SYSTEM TF.....		1,292,231		2535
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PLAN AND BUDGET SYSTEM TF.....		87,807		2535
TR/DMS/HR SVCS/STW CONTRCT				107040
PLAN AND BUDGET SYSTEM TF.....		16,565		2535
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
PLAN AND BUDGET SYSTEM TF.....		10,729		2535
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	48.00			
TOTAL ISSUE.....		5,880,991		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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.....	71,849-						2535
=====							
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							1001230
SALARIES AND BENEFITS							010000
PLAN AND BUDGET SYSTEM TF.....	195,996-						2535
=====							
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
PLAN AND BUDGET SYSTEM TF.....	153-						2535
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							
FY 2011-12 - EFFECTIVE 7/1/2011							
TOTAL ISSUE.....	196,149-						
=====							
MYFLORIDA NET CONTRACT RENEWAL							
SAVINGS							1005800
LUMP SUM							090000
LAS/PBS							091010
PLAN AND BUDGET SYSTEM TF.....	300-						2535
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PLAN AND BUDGET SYSTEM TF.....	959-			2535
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR NORTHWEST REGIONAL				
DATA CENTER - DEDUCT				160E450
LUMP SUM				090000
LAS/PBS				091010
PLAN AND BUDGET SYSTEM TF.....	77,200-			2535

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 This issue (160E450) is a technical adjustment pursuant to the Legislative Budget Instructions requiring that all spending authority associated with contracts for data processing services performed by the Northwest Regional Data Center (NWRDC - Primary Data Center) be realigned to category 210023 - Data Processing Services - NWRDC. This issue deducts spending authority from lump sum category 091010. See also issue code 160E460.

Issue 160E450 - 091010 - (\$77,200)  
 Issue 160E460 - 210023 - \$77,200

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REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR NORTHWEST REGIONAL				
DATA CENTER - ADD				160E460
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
PLAN AND BUDGET SYSTEM TF.....	77,200			2535



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>LAS/PBS</u>				31100500
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF AGENCY SPENDING				
AUTHORITY FOR NORTHWEST REGIONAL				
DATA CENTER - ADD				160E460

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 This issue (160E460) is a technical adjustment pursuant to the Legislative Budget Instructions requiring that all spending authority associated with contracts for data processing services performed by the Northwest Regional Data Center (NWRDC - Primary Data Center) be realigned to category 210023 - Data Processing Services - NWRDC. This issue adds spending authority to category 210023. See also issue code 160E450.

Issue 160E450 - 091010 - (\$77,200)  
 Issue 160E460 - 210023 - \$77,200

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TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	48.00			2000
	5,611,734			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARIES AND BENEFITS				010000
	104.00			
GENERAL REVENUE FUND.....	8,808,778			1000
=====				
LUMP SUM				090000
EOG - OPB				090261
GENERAL REVENUE FUND.....	763,010			1000
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND.....	19,639			1000
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	157,358			1000
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND.....	40,454			1000
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	104.00			
TOTAL ISSUE.....	9,789,239			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND.....	128,760-			1000
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXEC PLANNING &amp; BUDGETING</u>				31100600
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	437,621-			1000
=====				
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
LUMP SUM				090000
EOG - OPB				090261
GENERAL REVENUE FUND.....	639-			1000
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND.....	1,358-			1000
=====				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	104.00			
GENERAL REVENUE FUND.....	9,220,861			1000
=====				

	COL A03 AGY REQUEST FY 2012-13 POS	COL A04 AGY REQ N/R FY 2012-13 POS	COL A05 AG REQ ANZ FY 2012-13 POS	AMOUNT	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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,349,877						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	811,093						1000
FL INTER TRADE & PROM TF	484,406						2338
GRANTS AND DONATIONS TF	37						2339
TOURISM PROMOTION TF	455,222						2722
TOTAL POSITIONS.....	22.00						
TOTAL APPRO.....	1,750,758						
=====							
LUMP SUM							090000
EOG - OTTED							090269
GENERAL REVENUE FUND	1,268,941						1000
FL INTER TRADE & PROM TF	102,512						2338
GRANTS AND DONATIONS TF	750						2339
TOURISM PROMOTION TF	111,840						2722
TOTAL APPRO.....	1,484,043						
=====							
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	70						1000
FL INTER TRADE & PROM TF	3,606						2338
TOURISM PROMOTION TF	3,344						2722
TOTAL APPRO.....	7,020						
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	4,157						1000
FL INTER TRADE & PROM TF	2,531						2338
TOURISM PROMOTION TF	2,377						2722

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
TOTAL APPRO.....		9,065					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	22.00						
TOTAL ISSUE.....	3,250,886						
TOTAL SALARY RATE.....	1,349,877						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND		70-					1000
FL INTER TRADE & PROM TF	1,690-						2338
TOURISM PROMOTION TF	1,689-						2722
TOTAL APPRO.....		3,449-					
FLORIDA RETIREMENT SYSTEM							1001230
CONTRIBUTION ADJUSTMENT FOR							010000
FY 2011-12 - EFFECTIVE 7/1/2011							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND	40,613-						1000
FL INTER TRADE & PROM TF	21,844-						2338
TOURISM PROMOTION TF	20,526-						2722
TOTAL APPRO.....		82,983-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
LUMP SUM				090000
EOG - OTTED				090269
TOURISM PROMOTION TF.....	60-			2722
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	140-			1000
FL INTER TRADE & PROM TF	146-			2338
TOURISM PROMOTION TF	137-			2722
TOTAL APPRO.....	423-			
NONRECURRING EXPENDITURES				2100000
ECONOMIC DEVELOPMENT PROGRAM				
ACCOUNTABILITY MONITORING				2103015
LUMP SUM				090000
EOG - OTTED				090269
GENERAL REVENUE FUND.....	550,000-			1000
OFFICE OF FILM AND ENTERTAINMENT				
OPERATIONS				2103105
LUMP SUM				090000
EOG - OTTED				090269
GENERAL REVENUE FUND.....	453,296-			1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: TOUR, TRADE/ECONO DEV							31800000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							31800300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1,040,142						1000
TRUST FUNDS	1,120,533						2000
TOTAL POSITIONS.....	22.00						
TOTAL PROG COMP.....	2,160,675						
TOTAL SALARY RATE.....	1,349,877						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
LUMP SUM							090000
ECONOMIC DEVELOPMENT TOOLS							098019
GENERAL REVENUE FUND	17,500,000						1000
ECONOMIC DEVELOPMENT TF	4,250,000						2177
TOTAL APPRO.....	21,750,000						
=====							
SPECIAL CATEGORIES							100000
INNOVATION INCENTIVE PROG							100225
GENERAL REVENUE FUND.....	15,000,000						1000
=====							
G/A-BLK BUS INVEST BOARD							100236
GENERAL REVENUE FUND.....	2,475,000						1000
=====							
G/A-INST COMM PUBLIC RSCH							100253
GENERAL REVENUE FUND.....	10,000,000						1000
=====							
QUICK ACTION CLOSING FUND							100259
GENERAL REVENUE FUND.....	42,000,000						1000
=====							
G/A-FL DEF SPPT TASK FORCE							100315
GENERAL REVENUE FUND.....	5,000,000						1000
=====							
G/A-ADVOC INT'L RELATIONSH							100454
GENERAL REVENUE FUND.....	600,000						1000
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 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.....		500,000					1000
=====							
G/A-FL SPORTS FOUNDATION							101485
GENERAL REVENUE FUND		200,000					1000
PROFESSIONAL SPORTS DEV TF		2,500,000					2551
TOTAL APPRO.....		2,700,000					
=====							
G/A-ENTERPRISE FLORIDA PRG							102003
GENERAL REVENUE FUND		6,200,000					1000
FL INTER TRADE & PROM TF		4,900,000					2338
TOTAL APPRO.....		11,100,000					
=====							
G/A - MILITARY BASE PROT							102026
GENERAL REVENUE FUND.....		1,000,000					1000
=====							
G/A-FLORIDA COMM/TOURISM							105703
GENERAL REVENUE FUND		16,600,000					1000
TOURISM PROMOTION TF		18,299,209					2722
TOTAL APPRO.....		34,899,209					
=====							
G/A-BROWNFIELDS REDEVL PJT							108325
GENERAL REVENUE FUND		1,000,000					1000
ECONOMIC DEVELOPMENT TF		250,000					2177
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-BROWNFIELDS REDEVL PJT							108325
TOTAL APPRO.....	1,250,000						
=====							
G/A - SPACE FLORIDA							108445
GENERAL REVENUE FUND.....	10,039,943						1000
=====							
RURAL COMMUNITY DEVELOP							109068
GENERAL REVENUE FUND	360,000						1000
ECONOMIC DEVELOPMENT TF	810,000						2177
TOTAL APPRO.....	1,170,000						
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	159,484,152						
=====							
NONRECURRING EXPENDITURES							2100000
GRANTS AND AIDS - SPACE FLORIDA							2103006
SPECIAL CATEGORIES							100000
G/A - SPACE FLORIDA							108445
GENERAL REVENUE FUND.....	10,039,943-						1000
=====							
GRANTS AND AIDS - FLORIDA							2103012
COMMISSION ON TOURISM							100000
SPECIAL CATEGORIES							105703
G/A-FLORIDA COMM/TOURISM							
GENERAL REVENUE FUND.....	8,400,000-						1000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
ECONOMIC DEV PGMS & PROJ				31800600
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
GRANTS AND AIDS - PROFESSIONAL				
SPORTS DEVELOPMENT				2103013
SPECIAL CATEGORIES				100000
G/A-FL SPORTS FOUNDATION				101485
GENERAL REVENUE FUND.....		200,000-		1000
		=====		
ECONOMIC DEVELOPMENT TOOLS				2103019
LUMP SUM				090000
ECONOMIC DEVELOPMENT TOOLS				098019
GENERAL REVENUE FUND		17,500,000-		1000
ECONOMIC DEVELOPMENT TF		4,250,000-		2177
		-----		
TOTAL APPRO.....		21,750,000-		
		=====		
GRANTS AND AIDS - ENTERPRISE				
FLORIDA PROGRAM				2103033
SPECIAL CATEGORIES				100000
G/A-ENTERPRISE FLORIDA PRG				102003
GENERAL REVENUE FUND.....		6,200,000-		1000
		=====		
GRANTS AND AIDS - MILITARY				
BASE PROTECTION				2103037
SPECIAL CATEGORIES				100000
G/A - MILITARY BASE PROT				102026
GENERAL REVENUE FUND.....		1,000,000-		1000
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
ECONOMIC DEV PGMS & PROJ				31800600
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
GRANTS AND AIDS - BROWNFIELD				
REDEVELOPMENT PROJECTS				2103038
SPECIAL CATEGORIES				100000
G/A-BROWNFIELDS REDEVL PJT				108325
GENERAL REVENUE FUND	1,000,000-			1000
ECONOMIC DEVELOPMENT TF	250,000-			2177
TOTAL APPRO.....	1,250,000-			
ECONOMIC DEVELOPMENT - HB143				2103054
SPECIAL CATEGORIES				100000
INNOVATION INCENTIVE PROG				100225
GENERAL REVENUE FUND.....	15,000,000-			1000
G/A-INST COMM PUBLIC RSCH				100253
GENERAL REVENUE FUND.....	10,000,000-			1000
QUICK ACTION CLOSING FUND				100259
GENERAL REVENUE FUND.....	42,000,000-			1000
G/A-FL DEF SPPT TASK FORCE				100315
GENERAL REVENUE FUND.....	5,000,000-			1000
TOTAL: ECONOMIC DEVELOPMENT - HB143				2103054
TOTAL ISSUE.....	72,000,000-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
ECONOMIC DEV PGMS & PROJ				31800600
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
RURAL COMMUNITY DEVELOPMENT				2103081
SPECIAL CATEGORIES				100000
RURAL COMMUNITY DEVELOP				109068
GENERAL REVENUE FUND	360,000-			1000
ECONOMIC DEVELOPMENT TF	810,000-			2177
TOTAL APPRO.....	1,170,000-			
ECONOMIC DEVELOPMENT INITIATIVES				2103084
SPECIAL CATEGORIES				100000
ECONOMIC DEVELOPMENT PROJ				100562
GENERAL REVENUE FUND.....	500,000-			1000
GRANTS AND AIDS - BLACK BUSINESS				
INVESTMENT BOARD				2103097
SPECIAL CATEGORIES				100000
G/A-BLK BUS INVEST BOARD				100236
GENERAL REVENUE FUND.....	2,475,000-			1000
GRANTS AND AIDS - INTERNATIONAL				
ADVOCACY				2103098
SPECIAL CATEGORIES				100000
G/A-ADVOC INT'L RELATIONSH				100454
GENERAL REVENUE FUND.....	600,000-			1000
TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8,200,000			1000
TRUST FUNDS	25,699,209			2000
TOTAL PROG COMP.....	33,899,209			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: AGY ENTRP INFO TECH				31900000
AGENCY ENTRP INFO TECH				31901000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,165,386			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	16.00			
	1,466,255			1000
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND.....	1,000			1000
EXPENSES				040000
GENERAL REVENUE FUND.....	155,141			1000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND.....	9,000			1000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....	27,808			1000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND.....	2,510			1000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND.....	1,920			1000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
DATA PROCESSING SERVICES				210000
EDU TECH/INFORMATION SRVCS				210020
GENERAL REVENUE FUND.....	3,192			1000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	16.00			
TOTAL ISSUE.....	1,666,826			
TOTAL SALARY RATE.....	1,165,386			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND.....	392			1000
FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2011-12 - EFFECTIVE 7/1/2011				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND.....	68,472-			1000
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
GENERAL REVENUE FUND.....	64-			1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13	POS	AGY REQ N/R FY 2012-13	POS	AG REQ ANZ FY 2012-13	POS	
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
REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR NORTHWEST REGIONAL DATA CENTER - DEDUCT SPECIAL CATEGORIES							160E450 100000 100777
CONTRACTED SERVICES							
GENERAL REVENUE FUND.....		16,205-					1000

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 This issue (160E450) is a technical adjustment pursuant to the Legislative Budget Instructions requiring that all spending authority associated with contracts for data processing services performed by the Northwest Regional Data Center (NWRDC - Primary Data Center) be realigned to category 210023 - Data Processing Services - NWRDC. This issue deducts spending authority from category 100777 - contracted services. See also issue code 160E460.

Issue 160E450 - 100777 - (\$16,205)  
 Issue 160E460 - 210023 - \$16,205

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REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR NORTHWEST REGIONAL DATA CENTER - ADD							160E460
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023

GENERAL REVENUE FUND..... 16,205 1000

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 This issue (160E450) is a technical adjustment pursuant to the Legislative Budget Instructions requiring that all spending authority associated with contracts for data processing services performed by the Northwest Regional Data Center (NWRDC - Primary Data Center) be realigned to category 210023 - Data Processing Services - NWRDC. This issue adds spending authority to category 210023. See also issue code 160E450.

Issue 160E450 - 100777 - (\$16,205)  
 Issue 160E460 - 210023 - \$16,205

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
STATEWIDE INFORMATION TECHNOLOGY (IT) RESEARCH SERVICES - AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY				36111C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND.....	31,343			1000

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

The State of Florida's Agency for Enterprise Information Technology (AEIT) is responsible for the establishment of IT policy and future direction for the State Data Center System and Enterprise IT Services. AEIT is also responsible for providing recommendations to the Legislature concerning prospective Enterprise IT Services and other state technology issues. It is essential that AEIT staff have access to the latest IT tools, research and industry experts to ensure a sound basis for IT policy relating to the state's enterprise IT services. This budget issue requests funding for research, analytical, and technical service offerings from an acknowledged IT research entity.

Current Situation/Unmet Need:

AEIT currently maintains a small, flexible staff of IT Business Analysts/ Project Managers that handle planning, implementation, and oversight of currently established enterprise IT services, i.e., data center services, e-mail services, and security services. They also coordinate and prepare plans and reports to ensure performance and accountability for these IT services in compliance with the law. These same staff members conduct research and data collection/ analysis to develop business justification for new potential enterprise service initiatives for consideration by the Governor and Cabinet, and the Legislature. AEIT does not have the necessary staff support to produce the level of research available through independent IT research companies.

The Southwood Shared Resource Center (SSRC) currently subscribes to an IT research service. The Northwood Shared Resource Center (NSRC) does not have similar access. These two primary data centers are responsible for hosting and providing data center services for the state's mission-critical systems. The SSRC and NSRC staffs currently are consumed with planning, organizing, and consolidating agency data centers to the primary data center (PDC) locations. They have limited resources to conduct research and identify industry standards processes and practices that could help the PDCs to assess and improve their efficiency and operational effectiveness.

Proposed Solution/Initiative:

A subscription to an acknowledged IT research service is the most cost effective way to get vital access to planning, strategic and technical resources that are critical to the core mission and statutory authority of the AEIT and the primary data centers.

Independent IT research services are used by many agencies and the Legislature to understand, plan for,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
STATEWIDE INFORMATION TECHNOLOGY (IT) RESEARCH SERVICES - AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY				36111C0

and validate the merits and risks of IT initiatives. It provides industry-specific frameworks for analysis of IT trends. The two primary data centers and the AEIT agree that cost sharing for the IT research services is the most cost effective mechanism for the state to acquire the level of service it requires. To accommodate for the cost sharing, PDCs have agreed to initiate a single purchase within their current budget and allow the AEIT to provide reimbursement for their portion of the purchase. The AEIT does not have sufficient budget for its portion of these services and is therefore requesting general revenue budget in the amount of one third the estimated cost of the research services. The proposed purchase would include access to technical research tools for all AEIT and PDC employees that focus on practical, how-to research and advice for front-line IT professionals. This resource could provide necessary insights for planning and operation of IT services, particularly in the state PDCs. Full funding of this issue would provide a cost savings as the cost of this IT research access would be shared among AEIT and the two PDCs.

The impact of not funding the contractual service issue will be a reduced capability of the AEIT and PDCs to meet the requirements outlined in Chapter 282 and the Laws of Florida. This could negatively affect the quality and timeliness of the development of enterprise information technology standards as required by law.

Service Description	Cost	1/3 of cost
IT Leaders Model - 1 IT Leaders Advisor seat and 2 IT Leaders Reference seats	\$47,980	\$15,993
Site license for all AEIT and PDC staff to access technical research and research analysts on practical, how-to research and advice for front-line IT professionals.	\$46,050	\$15,350
TOTAL	\$94,030	\$31,343

Recurring Request

General Revenue - 100777 -contracted services \$31,343

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
GEOSPATIAL TECHNOLOGY OFFICE - AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY				36130C0
SALARY RATE				000000
SALARY RATE.....	75,000			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND.....	1.00	95,035		1000
EXPENSES				040000
GENERAL REVENUE FUND.....	10,203	3,648		1000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND.....	356			1000
TOTAL: GEOSPATIAL TECHNOLOGY OFFICE - AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY				36130C0
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	105,594	3,648		
TOTAL SALARY RATE.....	75,000			

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AGENCY ISSUE NARRATIVE:

2012-2013 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Geographic Information Systems (GIS) are one of the greatest tools available to capture, manage, analyze, and display all forms of geographic data sets across state, federal, and local entities. These systems enable visualization of relationships, patterns, and trends in the form of maps, globes, reports, and charts. A GIS helps to answer questions and solve problems by looking at data in a way that is quickly understood and easily shared. Many states have made excellent progress in using GIS, and are showing significant returns on investment. The Agency for Enterprise Information Technology (AEIT) is proposing that GIS be identified as an enterprise IT service for the state of Florida so that it can be coordinated and managed at a statewide level to reduce costs, achieve economies of scale, and optimize benefits of the technology. Coordination of GIS as an enterprise service also would strengthen Florida's opportunity to obtain federal

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
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>
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
GEOSPATIAL TECHNOLOGY OFFICE - AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY				36130C0

grants and other external funding sources and increase access to and utilization of existing GIS resources.

Current Situation/Unmet Need:

Florida is the largest state with no formal leadership or statewide coordination to facilitate collaboration and sharing of information of GIS data. The National State's Geographic Information Council (NSGIC) sponsors an annual survey of the status of GIS coordination in each of the 50 states. Results of that survey consistently rank Florida near the bottom for all states, primarily due to the lack of formal statewide GIS coordination between government entities.

There is no control or accountability for GIS data in Florida to ensure that it is consistent, reliable, and usable across state agencies. There is significant duplication of efforts in capturing, updating, and storing GIS data and in procurement of GIS hardware and software. Sharing of GIS datasets between several of the larger agencies exists on an informal basis, and, though limited, has proven beneficial and has saved money, which proves the potential value and need for a statewide GIS coordination role.

Because Florida has no formal statewide organizational structure to manage GIS activities and resources, the state's eligibility for federal assistance is limited. From 2006-2010, more than \$6.5 million in grants were available from the Federal Geographic Data Committee (FGDC) Cooperative Agreements Program for GIS projects. Florida received one grant for \$49,500 in 2008 to develop a statewide GIS Strategic Plan, which recommended establishment of a statewide GIS Coordinator position within AEIT. Additional funding also is available from the Department of Homeland Security and other federal agencies in support of various programs that benefit from GIS projects. In 2010, the total funding available by the Department of Homeland Security for grants was \$842 million.

The lack of formal GIS coordination also prevents the state from getting an accurate estimate of the state's current investment in GIS. Approximately half of all state agencies report that they utilize GIS as part of their business functions. A 2010 survey estimated \$132 million are being spent annually by state and local government entities in Florida on GIS and GIS services including: hardware, software, data, personnel and contracted services. Assuming state expenditures account for half of the reported expenditures, Florida agencies would be spending approximately \$66 million per year for GIS resources. In reality, the state's investment in GIS is probably much greater due to the size and geographic diversity of the state.

Proposed Solution/Initiative:

AEIT recommends a formal organizational and governance structure to support successful statewide coordination for GIS.

This structure would accomplish the following objectives:

- \*facilitate negotiation of enterprise purchases of GIS hardware, software, and services to promote efficiencies and cost savings,
- \*increase availability of GIS data and assets to all levels of government,
- \*coordinate technical and policy issues between agencies and organizations,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: AGY ENTRP INFO TECH				31900000
AGENCY ENTRP INFO TECH				31901000
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
GEOSPATIAL TECHNOLOGY OFFICE - AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY				36130C0

\*advocate and apply for GIS technology grant funding that will benefit the citizens of Florida.

To achieve successful GIS coordination, a Geospatial Technology Office (GTO) should be created within the AEIT, headed by a full time GIS Coordinator to implement the required coordination activities and lead the communications and collaboration efforts of the GIS stakeholder community. The GIS Coordinator shall:

- \*Apply for grants and other funding to facilitate coordination of GIS resources in Florida
- \*Develop a Statewide GIS Coordination Business Plan including resources, timeframes, budget needs, and anticipated return on investments to implement the strategic goals articulated in the 2008 GIS Strategic Plan.
- \*Establish a GIS Technical Advisory Committees to provide opportunities for state agency GIS resources to make recommendations on standards, guidelines, and policies relating to geospatial data stewardship activities.
- \*Formalize, sustain and expand existing publicly available data clearinghouses.
- \*Formalize geospatial data stewardship activities

It is the intent of AEIT that future expansion of the GTO office would be covered by GIS grant awards and savings derived from enterprise consolidation of GIS services.

Impact of Not Funding Issue:

Tremendous potential exists for GIS as an enterprise service to revolutionize the way GIS information is captured, managed, and used to improve the quality of related state government services. Effective and sustainable GIS statewide coordination would maximize the return of tax dollars, and increase the availability of reliable geographic data that benefits all regions of the state.

Not funding this request would result in continuing the ineffective and inefficient status quo, including:

- \*Separate procurement and maintenance of GIS resources by 16 different state agencies, foregoing opportunities to reduce costs through better coordination of GIS data, technology, and services
- \*Inability to quickly ramp up GIS support when needed in critical emergency situations, such as hurricanes or the Deepwater Horizon Response.
- \*Reliance on informal relationships among key staff members in a few agencies to provide knowledge of GIS processes, resources, and expertise needed to respond during emergency situations.
- \*Lost opportunities to apply for federal funding for GIS initiatives to support more effective government services and public private partnerships that would enhance economic growth for the state.

By creating a centrally coordinated organizational structure, Florida could improve allocation of GIS resources, save millions at the program level, and improve quality of GIS data and services available to government entities in Florida.

Request Summary:

	COL A03 AGY REQUEST FY 2012-13	COL A04 AGY REQ N/R FY 2012-13	COL A05 AG REQ ANZ FY 2012-13	
	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>
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
GEOSPATIAL TECHNOLOGY OFFICE - AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY				36130C0
Recurring GR - 010000	\$95,035			(additional rate = \$75,000 +1 additional FTE)
Recurring GR - 040000	\$6,555			(Standard Expense Package)
Non Recurring GR - 040000	\$3,648			(Standard Expense Package)
Recurring HR - 107040	\$356			
Total Issue -	\$105,594			

FSI = 1

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2012-13							
NEW POSITIONS							
2134 INFO TECH BUSINESS CONSULTANT MGR -SES							
N0001 001	1.00	75,000		20,035	95,035	0.00	95,035
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							95,035
	1.00	75,000		20,035	95,035		95,035

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TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	17.00	1,735,619	3,648				1000
SALARY RATE.....		1,240,386					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
ADMINISTERED FUNDS				49000000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
LUMP SUM				090000
HR OUTSOURCING CONTINGECY				091980
GENERAL REVENUE FUND.....	300,000			1000
HR ASSESSMENT REDUCTION				091981
GENERAL REVENUE FUND	902,513-			1000
TRUST FUNDS	805,820-			2732
TOTAL APPRO.....	1,708,333-			
MYFLORIDA NET/SAVINGS				096220
GENERAL REVENUE FUND	500,247-			1000
TRUST FUNDS	1,413,920-			2732
TOTAL APPRO.....	1,914,167-			
STRENGTH DOMESTIC SECURITY				097101
TRUST FUNDS.....	94,303,313			2732
COMPENSATION & BENEFITS				098005
GENERAL REVENUE FUND	186,522,000-			1000
TRUST FUNDS	169,391,000-			2732
TOTAL APPRO.....	355,913,000-			
STATE MATCH-FEMA				098921
GENERAL REVENUE FUND.....	16,276,906			1000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2012-13 POS	AMOUNT	AGY REQ N/R FY 2012-13 POS	AMOUNT	AG REQ ANZ FY 2012-13 POS	AMOUNT	
<u>ADMINISTERED FUNDS</u>							49000000
GOV OPERATIONS/SUPPORT							16
<u>GOVERNMENTAL OPERATIONS</u>							<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ASSOCIATION DUES							100135
GENERAL REVENUE FUND.....	215,170						1000
=====							
AC/FLWAC - ADMIN APPEALS							100532
GENERAL REVENUE FUND.....	10,000						1000
=====							
TRANSFER TO PBS TF							103921
GENERAL REVENUE FUND.....	5,420,059						1000
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	431,028-						1000
TRUST FUNDS	385,403-						2732
-----							
TOTAL APPRO.....	816,431-						
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	243,826,483-						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							100059
RISK MANAGEMENT/SAVINGS							
TRUST FUNDS.....	1,255,970						2732
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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ADMINISTERED FUNDS				49000000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				1601.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				1001230
LUMP SUM				090000
COMPENSATION & BENEFITS				098005
GENERAL REVENUE FUND	186,522,000			1000
TRUST FUNDS	169,391,000			2732
TOTAL APPRO.....	355,913,000			
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SPECIAL CATEGORIES				100000
TRANSFER TO PBS TF				103921
GENERAL REVENUE FUND.....	197,717-			1000
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TOTAL: FLORIDA RETIREMENT SYSTEM				1001230
CONTRIBUTION ADJUSTMENT FOR				
FY 2011-12 - EFFECTIVE 7/1/2011				
TOTAL ISSUE.....	355,715,283			
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MYFLORIDA NET CONTRACT RENEWAL				
SAVINGS				1005800
LUMP SUM				090000
MYFLORIDA NET/SAVINGS				096220
GENERAL REVENUE FUND	500,247			1000
TRUST FUNDS	1,408,391			2732
TOTAL APPRO.....	1,908,638			
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REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
LUMP SUM				090000
HR ASSESSMENT REDUCTION				091981
GENERAL REVENUE FUND	902,513			1000
TRUST FUNDS	805,820			2732
TOTAL APPRO.....	1,708,333			
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
<hr/>				
ADMINISTERED FUNDS				49000000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	431,028			1000
TRUST FUNDS	385,403			2732
TOTAL APPRO.....	816,431			
TOTAL: REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				
TOTAL ISSUE.....	2,524,764			
NONRECURRING EXPENDITURES				2100000
DOMESTIC SECURITY				2103004
LUMP SUM				090000
STRENGTH DOMESTIC SECURITY				097101
TRUST FUNDS.....	94,303,313-			2732
STATE MATCH FOR FEDERALLY DECLARED				
DISASTERS				2103017
LUMP SUM				090000
STATE MATCH-FEMA				098921
GENERAL REVENUE FUND.....	16,276,906-			1000
TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	5,747,512			1000
TRUST FUNDS	1,250,441			2000
TOTAL PROG COMP.....	6,997,953			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2012-13	FY 2012-13	FY 2012-13	
	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.....	18,750			1000
TOTAL: ADMINISTERED FUNDS				49000000
BY FUND TYPE				
GENERAL REVENUE FUND	5,766,262			1000
TRUST FUNDS	1,250,441			2000
TOTAL DEPARTMENT.....	7,016,703			