

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		8,193,114		1000 1
GRANTS AND DONATIONS TF -STATE		393,458		2339 1
TOTAL POSITIONS.....	118.00			
TOTAL APPRO.....		8,586,572		
LUMP SUM				090000
EOG - EXEC/ADMINISTRATION				090259
GENERAL REVENUE FUND -STATE		2,473,476		1000 1
GRANTS AND DONATIONS TF -STATE		548,239		2339 1
TOTAL APPRO.....		3,021,715		
EOG - WASHINGTON OFFICE				090262
GENERAL REVENUE FUND -STATE		124,874		1000 1
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE		7,855		1000 1
CONTINGENT-DISCRETIONARY				100963
GENERAL REVENUE FUND -STATE		30,000		1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		36,951		1000 1
GRANTS AND DONATIONS TF -STATE		6,359		2339 1
TOTAL APPRO.....		43,310		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CHILD ABUSE PREVENTION				105029
GENERAL REVENUE FUND -STATE	228,180			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	51,904			1000 1
GRANTS AND DONATIONS TF -STATE	1,314			2339 1

TOTAL APPRO.....	53,218			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	118.00			
TOTAL ISSUE.....	12,095,724			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	18,010			1000 1
GRANTS AND DONATIONS TF -STATE	851			2339 1

TOTAL APPRO.....	18,861			
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,522-			1000 1
GRANTS AND DONATIONS TF -STATE	214-			2339 1

TOTAL APPRO.....	4,736-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
TRANSFER FUNDS FROM DEPARTMENT OF				
FINANCIAL SERVICES FOR TITLE				
INSURANCE ADVISORY COUNCIL - HB 937				2103009
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE	2.00-	182,000-		2339 1
	=====	=====	=====	
LUMP SUM				090000
EOG - EXEC/ADMINISTRATION				090259
GRANTS AND DONATIONS TF -STATE		60,003-		2339 1
	=====	=====	=====	
TOTAL: TRANSFER FUNDS FROM DEPARTMENT OF				2103009
FINANCIAL SERVICES FOR TITLE				
INSURANCE ADVISORY COUNCIL - HB 937				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		242,003-		
	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		90,050		1000 1
GRANTS AND DONATIONS TF -STATE		4,255		2339 1
	-----	-----	-----	
TOTAL APPRO.....		94,305		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,522-		1000 1
GRANTS AND DONATIONS TF -STATE		214-		2339 1
TOTAL APPRO.....		4,736-		
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		11,245,370		1000
TRUST FUNDS		712,045		2000
TOTAL POSITIONS.....		116.00		
TOTAL PROG COMP.....		11,957,415		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>DRUG CONTROL COORDINATION</u>							31100200
PUBLIC PROTECTION							12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>							<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
7.00							
GENERAL REVENUE FUND	-STATE	500,399					1000 1
=====							
LUMP SUM							090000
EOG - EXEC/ADMINISTRATION							090259
GENERAL REVENUE FUND	-STATE	108,726					1000 1
=====							
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	1,053					1000 1
=====							
TR/DJJ							105026
GRANTS AND DONATIONS TF	-FEDERL	1,000,000					2339 3
=====							
G/A-CTI GRANTS							105027
GRANTS AND DONATIONS TF	-FEDERL	360,611					2339 3
=====							
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.....		2,412,292					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>DRUG CONTROL COORDINATION</u>				31100200
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	744		1000 1
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	308-		1000 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	3,720		1000 1
=====				
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	308-		1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
			AMOUNT	
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>DRUG CONTROL COORDINATION</u>				31100200
PUBLIC PROTECTION				12
<u>DRUG CONTRL/SUBSTNCE ABUSE</u>				<u>1201.00.00.00</u>
FEDERAL FUNDING REDUCTIONS				3200000
EXPIRED FEDERAL GRANTS-OFFICE OF				
DRUG CONTROL				3200100
SPECIAL CATEGORIES				100000
G/A-CTI GRANTS				105027
GRANTS AND DONATIONS TF -FEDERL	360,611-			2339 3

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 3200100- Reduce CTI

This issue reduces recurring spending authority for the Community Trials Initiative Federal Grant. This grant was closed out as of December 31, 2006. Spending authority is no longer needed in this category.

TOTAL: DRUG CONTRL/SUBSTNCE ABUSE				<u>1201.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	616,467			1000
TRUST FUNDS	1,439,062			2000
TOTAL POSITIONS.....	7.00			
TOTAL PROG COMP.....	2,055,529			

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
	48.00						
PLAN AND BUDGET SYSTEM TF -STATE	4,432,070						2535 1
=====							
LUMP SUM							090000
LAS/PBS							091010
PLAN AND BUDGET SYSTEM TF -STATE	1,303,753						2535 1
=====							
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PLAN AND BUDGET SYSTEM TF -STATE	16,398						2535 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
PLAN AND BUDGET SYSTEM TF -STATE	17,886						2535 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	48.00						
TOTAL ISSUE.....	5,770,107						
=====							
ADJUSTMENT TO STATE HEALTH							1001800
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2008-09							
SALARIES AND BENEFITS							
PLAN AND BUDGET SYSTEM TF -STATE	8,562						2535 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
LAS/PBS				31100500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
PLAN AND BUDGET SYSTEM TF -STATE		2,182-		2535 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
PLAN AND BUDGET SYSTEM TF -STATE		42,810		2535 1
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
PLAN AND BUDGET SYSTEM TF -STATE		2,182-		2535 1
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	48.00			2000
		5,817,115		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
	105.00						
GENERAL REVENUE FUND -STATE	9,034,392						1000 1
=====							
LUMP SUM							090000
EOG - OPB							090261
GENERAL REVENUE FUND -STATE	1,193,290						1000 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE	6,657						1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	32,512						1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	43,572						1000 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	105.00						
TOTAL ISSUE.....	10,310,423						
=====							
ADJUSTMENT TO STATE HEALTH							1001800
INSURANCE PREMIUM CONTRIBUTION -							010000
FISCAL YEAR 2008-09							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	18,023						1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
ADJUSTMENT TO STATE LIFE AND DISABILITY INSURANCE CONTRIBUTION RATES - FISCAL YEAR 2008-09 SALARIES AND BENEFITS				1001910 010000
GENERAL REVENUE FUND -STATE		4,789-		1000 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1800 010000
GENERAL REVENUE FUND -STATE		90,115		1000 1
LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A2000 010000
GENERAL REVENUE FUND -STATE		4,789-		1000 1
COMMUNITY OUTREACH STATEWIDE OUTREACH AND PROMOTION FOR 2010 CENSUS LUMP SUM EOG - OPB				4100000 4100500 090000 090261
GENERAL REVENUE FUND -STATE		2,875,000	2,875,000	1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The US Census Bureau will conduct an actual count of Florida's population in the 2010 Census. Counting will start on February 2010 and continue through June 2010. Florida's population is expected to reach approximately 19 million by 2010, representing a total population growth of approximately 21% increase over the past 10 years. Having an accurate population count is critical to the State of Florida; as it has political, economic, and financial ramifications. Based on past census, response rates by certain demographic groups have been low; therefore, targeting these groups to increase

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXEC PLANNING & BUDGETING</u>							31100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
COMMUNITY OUTREACH							4100000
STATEWIDE OUTREACH AND PROMOTION FOR 2010 CENSUS							4100500

participation is important to reduce census "undercounts".

This issue requests \$2,875,000 million in non recurring general revenue to fund statewide efforts associated with Census 2010. The activities funded will include: establishing a statewide Complete Count Committee and contacts, working with community leaders of various minority groups, and developing and implementing grass root initiatives to increase participation. Fiscal year 2009-10 efforts will focus on developing promotional materials and implementing promotional strategies in different languages using common media such as TV, radio, newspapers, etc. Work performed after completion of the census, from July 1, 2010 through January 1, 2011, will be devoted to data analysis and report writing.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	105.00		13,283,983		2,875,000		1000
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
FL ENERGY & CLIMATE COMM				31100700
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		729,694		1000 1
GRANTS AND DONATIONS TF -FEDERL		555,610		2339 3
TOTAL POSITIONS.....	14.00			
TOTAL APPRO.....		1,285,304		
LUMP SUM				090000
EOG-FL ENERGY/CLIMATE COMM				090123
GENERAL REVENUE FUND -STATE		156,120		1000 1
GRANTS AND DONATIONS TF -FEDERL		452,094		2339 3
TOTAL APPRO.....		608,214		
SPECIAL CATEGORIES				100000
ENERGY CONSERVATION INCENT				101174
GENERAL REVENUE FUND -STATE		5,000,000		1000 1
RISK MANAGEMENT INSURANCE				103241
GRANTS AND DONATIONS TF -FEDERL		1,838		2339 3
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,194		1000 1
GRANTS AND DONATIONS TF -FEDERL		2,852		2339 3
TOTAL APPRO.....		4,046		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....		6,899,402		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
FL ENERGY & CLIMATE COMM				31100700
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,282		1000 1
GRANTS AND DONATIONS TF -FEDERL		977		2339 3
TOTAL APPRO.....		2,259		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		442-		1000 1
GRANTS AND DONATIONS TF -FEDERL		337-		2339 3
TOTAL APPRO.....		779-		
NONRECURRING EXPENDITURES				2100000
SOLAR ENERGY SYSTEM INCENTIVES				
PROGRAM - SECTION 30				2103010
SPECIAL CATEGORIES				100000
ENERGY CONSERVATION INCENT				101174
GENERAL REVENUE FUND -STATE		5,000,000-		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,410			1000 1
GRANTS AND DONATIONS TF -FEDERL	4,885			2339 3
TOTAL APPRO.....	11,295			
=====				
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	442-			1000 1
GRANTS AND DONATIONS TF -FEDERL	337-			2339 3
TOTAL APPRO.....	779-			
=====				
STATE ENERGY PROGRAM INITIATIVES				4200000
SOLAR REBATE PROGRAM				4200100
SPECIAL CATEGORIES				100000
ENERGY CONSERVATION INCENT				101174
GENERAL REVENUE FUND -STATE	5,000,000	5,000,000		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

2006-230 Laws of Florida enacted the Florida Renewable Energy Technologies and Energy Efficiency Act and appropriated funding for a solar incentives rebate program to be managed by the Florida (Governor's) Energy Office. The solar rebate program provides rebate incentives to those who install specified solar technologies in their business or home as prescribed by law. Subsequent funding for the program has been provided each year, ranging from \$2.5 million in 2006-2007 to \$5 million in 2008-2009. The solar rebate program has been very popular with Florida constituents and quite successful. Funding for the program is generally exhausted early in each fiscal year with substantial waiting lists for approved rebate applicants. Due to the large volume of rebate applications received, the \$5 million appropriation for fiscal year 2008-2009 was exhausted before June 30, 2008. This list of approved applications reached \$5 million by June, 2008 thereby absorbing all of the 2008-2009 funding upon appropriation. Since June, 2008 the Energy

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>FL ENERGY & CLIMATE COMM</u>				31100700
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				1407.00.00.00
STATE ENERGY PROGRAM INITIATIVES				4200000
SOLAR REBATE PROGRAM				4200100

Office has received 1,512 applications for solar rebates. Out of those received, 571 applications have been reviewed, approved, and placed on a waiting list. The total amount awaiting 2009-2010 appropriations is currently \$1,606,909.00. In keeping with the intent of the legislation, we are requesting \$5,000,000 in non recurring General Revenue for Fiscal Year 2009-2010 to continue the solar incentives program.

SOUTHERN STATES ENERGY BOARD				
ANNUAL ASSESSMENT				4200200
SPECIAL CATEGORIES				100000
SOUTHERN STATES ENERGY BRD				105018
GENERAL REVENUE FUND	-STATE	47,212		1000 1

=====

AGENCY ISSUE NARRATIVE:

2009-2010 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 Public laws 87-563 and 92-400. 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. Chapter 377.712, Florida Statutes authorizes membership. Federal funds may not be used to pay for this membership. Historically, the annual membership has been paid through Petroleum Violation Escrow Settlement Agreement revenues which are coming to an end. Therefore, the Florida Energy and Climate Commission is seeking funding from General Revenue to ensure the State's continue support through its statutorily required membership (reference Section 377.712, Florida Statutes).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>FL ENERGY & CLIMATE COMM</u>				31100700
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
TOTAL: ENERGY SUSTAIN/CLIMAT PROT				<u>1407.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	5,941,028	5,000,000		1000
TRUST FUNDS	1,017,582			2000
TOTAL POSITIONS.....	14.00			
TOTAL PROG COMP.....	6,958,610	5,000,000		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31800300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,302,735			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	708,447			1000 1
FL INTER TRADE & PROM TF -STATE	479,168			2338 1
GRANTS AND DONATIONS TF -STATE	37			2339 1
TOURISM PROMOTION TF -STATE	450,294			2722 1

TOTAL POSITIONS.....	21.00			
TOTAL APPRO.....	1,637,946			
=====				
LUMP SUM				090000
EOG - OTTED				090269
GENERAL REVENUE FUND -STATE	1,280,254			1000 1
ECON DEVELOP TRANSPORT TF -STATE	300,000			2175 1
FL INTER TRADE & PROM TF -STATE	105,428			2338 1
GRANTS AND DONATIONS TF -STATE	750			2339 1
TOURISM PROMOTION TF -STATE	115,145			2722 1

TOTAL APPRO.....	1,801,577			
=====				
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	1,759			1000 1
FL INTER TRADE & PROM TF -STATE	981			2338 1
TOURISM PROMOTION TF -STATE	2,344			2722 1

TOTAL APPRO.....	5,084			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	4,068			1000 1
FL INTER TRADE & PROM TF -STATE	2,733			2338 1
TOURISM PROMOTION TF -STATE	2,566			2722 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31800300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		9,367		
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	21.00			
TOTAL ISSUE.....		3,453,974		
TOTAL SALARY RATE.....		1,302,735		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,304		1000 1
FL INTER TRADE & PROM TF -STATE		861		2338 1
TOURISM PROMOTION TF -STATE		810		2722 1
TOTAL APPRO.....		2,975		
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		386-		1000 1
FL INTER TRADE & PROM TF -STATE		254-		2338 1
TOURISM PROMOTION TF -STATE		239-		2722 1
TOTAL APPRO.....		879-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31800300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
PROGRAM COMPONENT TECHNICAL				
CORRECTION OF HUMAN RESOURCE				
ALLOCATION - ADD				160P010
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	410		1000 1
=====				

AGENCY ISSUE NARRATIVE:				
2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
This is a technical adjustment to move the human resource statewide allocation charge to the correct budget entity and program component.				

NONRECURRING EXPENDITURES				2100000
CONSOLIDATE OFFICE OF TOURISM,				
TRADE, AND ECONOMIC DEVELOPMENT				
OPERATIONS				2103011
LUMP SUM				090000
EOG - OTTED				090269
GENERAL REVENUE FUND	-STATE	753,296-		1000 1
=====				
ECONOMIC DEVELOPMENT PROGRAM				
ACCOUNTABILITY MONITORING				2103015
LUMP SUM				090000
EOG - OTTED				090269
GENERAL REVENUE FUND	-STATE	250,000-		1000 1
ECON DEVELOP TRANSPORT TF	-STATE	300,000-		2175 1

TOTAL APPRO.....		550,000-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,520			1000 1
FL INTER TRADE & PROM TF -STATE	4,305			2338 1
TOURISM PROMOTION TF -STATE	4,050			2722 1
TOTAL APPRO.....	14,875			
=====				
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	386-			1000 1
FL INTER TRADE & PROM TF -STATE	254-			2338 1
TOURISM PROMOTION TF -STATE	239-			2722 1
TOTAL APPRO.....	879-			
=====				
ECONOMIC DEVELOPMENT LUMP SUMS				4500000
ECONOMIC DEVELOPMENT PROGRAM				
ACCOUNTABILITY MONITORING				4500090
LUMP SUM				090000
EOG - OTTED				090269
GENERAL REVENUE FUND -STATE	250,000			1000 1
ECON DEVELOP TRANSPORT TF -STATE	300,000			2175 1
TOTAL APPRO.....	550,000			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Tourism, Trade, and Economic Development contracted for program accountability monitoring related to economic development incentives. The funding for the effort was approved by the Legislature for fiscal year 2008-2009 from non-recurring funds in the amounts of \$250,000 in general revenue and \$300,000 in trust fund. Since this is to be a

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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>
ECONOMIC DEVELOPMENT LUMP SUMS						4500000
ECONOMIC DEVELOPMENT PROGRAM						
ACCOUNTABILITY MONITORING						4500090

continuing effort, we request the appropriation to be continued in the amount of \$550,000 from the same funding source.

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

GENERAL REVENUE FUND -STATE 753,296 1000 1

=====

AGENCY ISSUE NARRATIVE:

2009-2010 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 2008-2009 budget year, we requested Film's operational budget be moved to budget entity 31800300- Office of Tourism, Trade, and Economic Development- Executive Direction and Support to better reflect the operational costs of the Office as a whole. The general revenue budget was transferred; however, it was posted as a non recurring issue. We are therefore requesting continued support of the Film office in \$753,296 in recurring general revenue.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	2,001,990					1000
TRUST FUNDS	1,468,486					2000

 TOTAL POSITIONS..... 21.00
 TOTAL PROG COMP..... 3,470,476
 TOTAL SALARY RATE..... 1,302,735
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
ECONOMIC DEV PGMS & PROJ				31800600
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
LUMP SUM				090000
ECONOMIC DEVELOPMENT TOOLS				098019
GENERAL REVENUE FUND -STATE	17,410,000			1000 1
ECONOMIC DEVELOPMENT TF -STATE	4,227,500			2177 1
TOTAL APPRO.....	21,637,500			
SPECIAL CATEGORIES				100000
G/A-BLK BUS INVEST BOARD				100236
GENERAL REVENUE FUND -STATE	2,750,000			1000 1
HISP BUS INIT/OUTREACH PRG				100248
GENERAL REVENUE FUND -STATE	200,000			1000 1
QUICK ACTION CLOSING FUND				100259
GENERAL REVENUE FUND -STATE	46,460,000			1000 1
G/A-ADVOC INT'L RELATIONSH				100454
GENERAL REVENUE FUND -STATE	900,000			1000 1
ECONOMIC DEVELOPMENT PROJ				100562
GENERAL REVENUE FUND -STATE	1,250,000			1000 1
SUNSHINE STATE GAMES				100958
GENERAL REVENUE FUND -STATE	200,000			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
ECONOMIC DEV PGMS & PROJ				31800600
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-FL SPORTS FOUNDATION				101485
PROFESSIONAL SPORTS DEV TF-STATE	2,750,000			2551 1
=====				
G/A-ENTERPRISE FLORIDA PRG				102003
GENERAL REVENUE FUND -STATE	4,550,000			1000 1
FL INTER TRADE & PROM TF -STATE	7,350,000			2338 1
TOTAL APPRO.....	11,900,000			
=====				
G/A - MILITARY BASE PROT				102026
GENERAL REVENUE FUND -STATE	1,000,000			1000 1
=====				
ECON RECOVERY ASSISTANCE				102622
GENERAL REVENUE FUND -MATCH	322,600			1000 2
=====				
G/A-FLORIDA COMM/TOURISM				105703
GENERAL REVENUE FUND -STATE	10,650,000			1000 1
TOURISM PROMOTION TF -STATE	24,899,209			2722 1
TOTAL APPRO.....	35,549,209			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	410			1000 1
=====				
FILM AND ENTERTAINMENT				107470
GENERAL REVENUE FUND -STATE	5,000,000			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: TOUR, TRADE/ECONO DEV							31800000
ECONOMIC DEV PGMS & PROJ							31800600
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-BROWNFIELDS REDEVL PJT							108325
GENERAL REVENUE FUND -STATE	1,348,320						1000 1
ECONOMIC DEVELOPMENT TF -STATE	337,080						2177 1
TOTAL APPRO.....	1,685,400						
G/A - SPACE FLORIDA							108445
GENERAL REVENUE FUND -STATE	4,000,000						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						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL ISSUE.....	136,905,119						
ADJUSTMENTS TO CURRENT YEAR							1600000
ESTIMATED EXPENDITURES							160P020
PROGRAM COMPONENT TECHNICAL							100000
CORRECTION TO HUMAN RESOURCE							107040
ALLOCATION - DEDUCT							
SPECIAL CATEGORIES							
TR/DMS/HR SVCS/STW CONTRCT							
GENERAL REVENUE FUND -STATE	410-						1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: TOUR, TRADE/ECONO DEV							31800000
ECONOMIC DEV PGMS & PROJ							31800600
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
NONRECURRING EXPENDITURES							2100000
GRANTS AND AIDS - SPACE FLORIDA							2103006
SPECIAL CATEGORIES							100000
G/A - SPACE FLORIDA							108445
GENERAL REVENUE FUND -STATE	4,000,000-						1000 1
=====							
GRANTS AND AIDS - FLORIDA							
COMMISSION ON TOURISM							2103012
SPECIAL CATEGORIES							100000
G/A-FLORIDA COMM/TOURISM							105703
GENERAL REVENUE FUND -STATE	10,650,000-						1000 1
TOURISM PROMOTION TF -STATE	6,600,000-						2722 1
TOTAL APPRO.....	17,250,000-						
=====							
GRANTS AND AIDS - PROFESSIONAL							
SPORTS DEVELOPMENT							2103013
SPECIAL CATEGORIES							100000
SUNSHINE STATE GAMES							100958
GENERAL REVENUE FUND -STATE	200,000-						1000 1
=====							
G/A-FL SPORTS FOUNDATION							101485
PROFESSIONAL SPORTS DEV TF-STATE	250,000-						2551 1
TOTAL: GRANTS AND AIDS - PROFESSIONAL							2103013
SPORTS DEVELOPMENT							
TOTAL ISSUE.....	450,000-						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: TOUR, TRADE/ECONO DEV							31800000
<u>ECONOMIC DEV PGMS & PROJ</u>							31800600
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
ECONOMIC DEVELOPMENT TOOLS							2103019
LUMP SUM							090000
ECONOMIC DEVELOPMENT TOOLS							098019
GENERAL REVENUE FUND -STATE	17,410,000-						1000 1
ECONOMIC DEVELOPMENT TF -STATE	4,227,500-						2177 1
TOTAL APPRO.....	21,637,500-						
=====							
GRANTS AND AIDS - ENTERPRISE							
FLORIDA PROGRAM							2103033
SPECIAL CATEGORIES							100000
G/A-ENTERPRISE FLORIDA PRG							102003
GENERAL REVENUE FUND -STATE	4,550,000-						1000 1
FL INTER TRADE & PROM TF -STATE	2,450,000-						2338 1
TOTAL APPRO.....	7,000,000-						
=====							
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	1,348,320-						1000 1
ECONOMIC DEVELOPMENT TF -STATE	337,080-						2177 1
TOTAL APPRO.....	1,685,400-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
ECONOMIC DEV PGMS & PROJ				31800600
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
NONRECURRING EXPENDITURES				2100000
QUICK ACTION CLOSING FUND				2103050
SPECIAL CATEGORIES				100000
QUICK ACTION CLOSING FUND				100259
GENERAL REVENUE FUND -STATE	26,460,000-			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	1,250,000-			1000 1
FILM AND ENTERTAINMENT				2103092
SPECIAL CATEGORIES				100000
FILM AND ENTERTAINMENT				107470
GENERAL REVENUE FUND -STATE	5,000,000-			1000 1
ECONOMIC DEVELOPMENT ADMINISTRATION				2103094
GRANT				100000
SPECIAL CATEGORIES				102622
ECON RECOVERY ASSISTANCE				
GENERAL REVENUE FUND -MATCH	322,600-			1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
GRANTS AND AIDS - BLACK BUSINESS				
INVESTMENT BOARD				2103097
SPECIAL CATEGORIES				100000
G/A-BLK BUS INVEST BOARD				100236
GENERAL REVENUE FUND -STATE	2,750,000-			1000 1
=====				
GRANTS AND AIDS - INTERNATIONAL				
ADVOCACY				2103098
SPECIAL CATEGORIES				100000
G/A-ADVOC INT'L RELATIONSH				100454
GENERAL REVENUE FUND -STATE	900,000-			1000 1
=====				
GRANTS AND AIDS - HISPANIC BUSINESS				
INITIATIVE				2103099
SPECIAL CATEGORIES				100000
HISP BUS INIT/OUTREACH PRG				100248
GENERAL REVENUE FUND -STATE	200,000-			1000 1
=====				
QUICK ACTION CLOSING FUND -				
SECTION 74				2103100
SPECIAL CATEGORIES				100000
QUICK ACTION CLOSING FUND				100259
GENERAL REVENUE FUND -STATE	20,000,000-			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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 LUMP SUMS				4500000
ECONOMIC DEVELOPMENT TOOLS				4500050
LUMP SUM				090000
ECONOMIC DEVELOPMENT TOOLS				098019
GENERAL REVENUE FUND -STATE	16,910,000	16,910,000		1000 1
ECONOMIC DEVELOPMENT TF -STATE	4,227,500	4,227,500		2177 1
TOTAL APPRO.....	21,137,500	21,137,500		

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Economic Development incentives are provided to encourage new business 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 non-recurring funds in fiscal year 2008-2009. Based on incentive payments scheduled in active contracts, we are requesting that these programs be funded as follows for the 2009-2010 fiscal year:

General Revenue

Qualified Targeted Industries	QTI	\$16,500,000
Qualified Defense Contractors	QDC	410,000
High Impact Performance- HIPI		0
Total General Revenue		\$16,910,000

Economic Development Trust Fund

QTI-Local Match		\$ 4,125,000
QDC Local Match		102,500
Total Trust Fund		\$ 4,227,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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 - ENTERPRISE				
FLORIDA PROGRAM				4700140
SPECIAL CATEGORIES				100000
G/A-ENTERPRISE FLORIDA PRG				102003
GENERAL REVENUE FUND -STATE	7,050,000	7,050,000		1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Enterprise Florida (EFI) is the economic development organization for the state of Florida. We are requesting \$7,050,000 in General Revenue and 4,900,000 in trust fund (recurring) to fund Enterprise Florida's economic efforts. EFI will focus on its core mission and its three objectives: Outreach to target businesses and promotion of Florida's business climate; recruitment of new businesses and retention of existing Florida businesses; and strengthening Florida businesses by increasing their export sales. The goal of these objectives is to increase jobs and strengthen the economic climate of Florida. The additional \$2,500,000 of general revenue funding (over the 2008-2009 amount of \$4,550,000) will enable EFI to:

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

TARGETED INDUSTRIES LOAN PROGRAM				4700150
SPECIAL CATEGORIES				100000
TARGETED INDUSTRY LOANS				109050
TARGETED INDUSTRY REV TF -STATE	50,000,000	50,000,000		2167 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Targeted Industries Program would provide short term (3 to 5 year), low interest loans to existing small Florida

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
TARGETED INDUSTRIES LOAN PROGRAM				4700150

businesses operating in industries identified by the State as being critical to long-term economic growth. The program will help to address the lack of access to expansion capital faced by these firms. The funds loaned will be used for expansion and new job creation and enable these businesses to take advantage of opportunities as the economy begins to recover. Expansion within these industrial sectors will improve Florida's competitiveness and enhance the State's ability to attract additional new firms. We are requesting \$50 million in trust fund spending authority to a newly requested trust fund: Targeted Industries Revolving Loan Trust Fund. Funds returned to the State as loans are repaid will be put back into this trust fund for the continuation of the program without additional state investment.

GRANTS AND AIDS - FLORIDA				
COMMISSION ON TOURISM				4700160
SPECIAL CATEGORIES				100000
G/A-FLORIDA COMM/TOURISM				105703
GENERAL REVENUE FUND	-STATE	13,150,000	13,150,000	1000 1

=====

AGENCY ISSUE NARRATIVE:

2009-2010 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 an increase of \$2,500,000 in non recurring general revenue over the fiscal year 2008-2009 appropriation as follows:

2008-2009		2009-2010	
General Revenue (non recurring)	\$10,650,000	General Revenue (non recurring)	\$13,150,000
Trust Fund (non recurring)	6,600,000	Trust Fund (non recurring)	0
Trust Fund (recurring)	18,299,209	Trust Fund (recurring)	18,299,209
Total	35,549,209	Total	31,449,209

Additional general revenue funding may be used to enhance the existing marketing programs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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 - PROFESSIONAL				
SPORTS DEVELOPMENT				4700170
SPECIAL CATEGORIES				100000
SUNSHINE STATE GAMES				100958
GENERAL REVENUE FUND -STATE	200,000	200,000		1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Sports Foundation provides the opportunity for competition in sports for all ages through the Florida Senior Games Championship and Sunshine State Games. These Olympic style sports festivals provide the incentive to train and the opportunity to compete and work closely with the sports governing bodies of our state and nation. We are requesting \$200,000 in continuation funding for the Sunshine State Games and continuation funding of \$2,500,000 in trust fund authority. The cash in the trust fund is derived from specialty license plate receipts pursuant to Section 320.08058, Florida Statutes.

FILM AND ENTERTAINMENT				4700190
SPECIAL CATEGORIES				100000
FILM AND ENTERTAINMENT				107470

GENERAL REVENUE FUND -STATE	15,000,000	15,000,000		1000 1
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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Film and Entertainment utilizes resources to promote and market Florida as a world-class production center in film, television, and digital media, and develops and implements special programs that support the development and advancement of the state's film, television and digital media industries and workers. The film incentive program allows Florida to compete with other states by offering film incentives, bringing quick, positive economic benefits that we might otherwise lose to competing states. We are requesting funding in the amount of \$15,000,000 in non recurring general revenue for fiscal year 2009-2010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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	1,348,320	1,348,320		1000 1
ECONOMIC DEVELOPMENT TF -STATE	337,080	337,080		2177 1
TOTAL APPRO.....	1,685,400	1,685,400		

AGENCY ISSUE NARRATIVE:

2009-2010 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): \$1,348,320
 Trust Fund (Local Financial Support): \$337,080

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

AGENCY ISSUE NARRATIVE:

2009-2010 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 non recurring General Revenue.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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 - 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:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Florida Black Business Investment Board (BBIB) serves to create and expand minority businesses in the State through the creation of minority entrepreneurship; providing debt and equity financing; and assisting in the creation of franchise businesses. Chapter 2007-157, Laws of Florida provided that the OTTED shall administer the Black Business Loan Program. We are requesting funding at the same \$2,750,000 level as was appropriated in fiscal year 2008-2009; however, we request that \$50,000 of the total be allocated to OTTED for administration of the loan program and \$250,000 to the BBIB for operations.

RURAL COMMUNITY DEVELOPMENT				4700240
SPECIAL CATEGORIES				100000
RURAL COMMUNITY DEVELOP				109068

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

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

AGENCY ISSUE NARRATIVE:

2009-2010 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 2009-2010.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
<u>ECONOMIC DEV PGMS & PROJ</u>				31800600
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ECONOMIC DEVELOPMENT PROGRAMS				4700000
QUICK ACTION CLOSING FUND				4700260
SPECIAL CATEGORIES				100000
QUICK ACTION CLOSING FUND				100259
GENERAL REVENUE FUND -STATE	50,000,000	50,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 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's or local economy. We are requesting funding of \$50,000,000 in non recurring general revenue for fiscal year 2009-2010.

GRANTS AND AIDS - INTERNATIONAL

ADVOCACY				4700300
SPECIAL CATEGORIES				100000
G/A-ADVOC INT'L RELATIONSH				100454

GENERAL REVENUE FUND -STATE	750,000	750,000		1000 1
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AGENCY ISSUE NARRATIVE:

2009-2010 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 \$750,000 in non recurring general revenue for these programs for fiscal year 2009-2010.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: TOUR, TRADE/ECONO DEV							31800000
<u>ECONOMIC DEV PGMS & PROJ</u>							31800600
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ECONOMIC DEVELOPMENT PROGRAMS							4700000
GRANTS AND AIDS - 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:

2009-2010 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 2009-2010, \$200,000 in non-recurring General Revenue for this program.

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

GENERAL REVENUE FUND -STATE	4,000,000		4,000,000				1000 1
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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Space Florida was formed to be the single point of contact for state aerospace-related activities with federal agencies, the military, state agencies, business, and the private sector. Space Florida develops and implements strategies to accelerate space-related economic growth and development. Space Florida also assists aerospace and aviation companies to receive the necessary financing to grow and prosper within the State. Space Florida works with the Department of Education to promote educational programs that will plant the seeds for the future growth of the space industry in Florida. We are requesting an appropriation of \$4,000,000 from General Revenue for the 2009-2010 fiscal year for Space Florida operations and projects. The funds may be used for projects such as:

- Sponsorship and commercialization of space-specific research by Florida institutions, including direct connection with a Center of Excellence focused on the Space Industry;
- Establishing a Base Range Safety Prize Effort in order to counter a significant threat to commercial growth for Florida; and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: TOUR, TRADE/ECONO DEV				31800000
<u>ECONOMIC DEV PGMS & PROJ</u>				31800600
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ECONOMIC DEVELOPMENT PROGRAMS				4700000
GRANTS AND AIDS - SPACE FLORIDA				4701230

- Space tourism marketing campaign and its direct connection to current Florida tourism assets.

TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	112,758,320	112,758,320		1000
TRUST FUNDS	81,163,789	55,464,580		2000
TOTAL PROG COMP.....	193,922,109	168,222,900		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	397,577			
=====		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6.00	515,742		1000 1
=====		=====		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		1,000		1000 1
=====		=====		
EXPENSES				040000
GENERAL REVENUE FUND -STATE		141,140		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	8.00	857,941		1000 1
=====		=====		
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		1,928		1000 1
=====		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		2,068		1000 1
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....	1,528,819			
TOTAL SALARY RATE.....	397,577			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,097			1000 1
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	614-			1000 1
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY FOR ENTERPRISE INFORMATION				
TECHNOLOGY - CONTRACTED SERVICES -				
ADD				1600140
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,000			1000 1
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Agency for Enterprise Information Technology (AEIT) was created within the Executive Office of the Governor by Chapter 2007-105 Laws of Florida. All 2007-2008 appropriations for the AEIT were defined in Sections 28 through 32. Chapter 2007-105 Section 32 provided for \$350,000 non recurring general revenue to the AEIT. This funding was reduced during 2007-2008 Special Session C reductions and the remainder reverted at the end of 2007-2008. Due to non recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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 - CONTRACTED SERVICES -				
ADD				1600140

nature of the appropriation there was no contracted services appropriation available to the AEIT for 2008-2009. The AEIT required a small amount of contracted services budget to operate. Examples include, but are not limited to, copier repairs or maintenance, services provided for meeting notices, etc. These types of services are required to be paid from the contracted services category pursuant to DFS Agency Addressed Memorandum #20 (2005-2006) and Agency Addressed Memorandum #1 (2006-2007). Budget Amendment Number 2009-008 (B0110) approved the release of \$1000 in general revenue from budgetary reserve to the contracted services category.

AGENCY FOR ENTERPRISE INFORMATION				
TECHNOLOGY POSITIONS - ADD				1600230
SALARY RATE				000000
SALARY RATE.....	623,490			
=====				
SALARIES AND BENEFITS				010000
8.00				
GENERAL REVENUE FUND -STATE	856,941			1000 1
=====				
TOTAL: AGENCY FOR ENTERPRISE INFORMATION				1600230
TECHNOLOGY POSITIONS - ADD				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....		856,941		
TOTAL SALARY RATE.....	623,490			
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Chapter 2007-105, Laws of Florida created the Agency for Enterprise Information Technology (AEIT) within the Executive Office of the Governor (EOG). The head of this agency is the Governor and Cabinet. For administrative purposes only, the AEIT is a budget entity within the EOG. The AEIT currently has 14 authorized positions: 6 established FTE and 8 FTE that were in budgetary reserve. The 8 FTE (and the associated rate) were not previously established because there was no named Executive Director of the AEIT. The interim director of the AEIT was named at the July 29, 2008 Cabinet meeting. Amendment number 2009-010 (B0133) requested the remaining 8 positions and the associated general revenue salary budget of \$856,941 and the associated annualized rate of \$623,490 be released from budgetary reserve. The amendment was approved on August 29, 2008. This is a technical adjustment to move the budget to the correct spending category.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
0714 ADMINISTRATIVE ASSISTANT III							
00524 001	1.00	40,000		15,466	55,466	0.00	55,466
2112 INFORMATION TECH BUSINESS CONSULT - SES							
00544 001	1.00	74,410		23,090	97,500	0.00	97,500
00545 001	1.00	85,522		25,082	110,604	0.00	110,604
00546 001	1.00	81,395		24,343	105,738	0.00	105,738
2114 SENIOR INFO TECH BUSINESS CONSULTANT-SES							
00542 001	1.00	85,000		24,989	109,989	0.00	109,989
00543 001	1.00	96,459		27,041	123,500	0.00	123,500
2134 INFO TECH BUSINESS CONSULTANT MGR -SES							
00541 001	1.00	79,923		24,078	104,001	0.00	104,001
9169 EXECUTIVE DIRECTOR-AEIT							
00518 001	1.00	120,000		30,143	150,143	0.00	150,143
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							856,941
	8.00	662,709		194,232	856,941		856,941
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
00001 001				39,219-			
TOTAL SALARY RATE				39,219-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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
AGENCY FOR ENTERPRISE INFORMATION							
TECHNOLOGY - CONTRACTED SERVICES -							
DEDUCT							1600240
LUMP SUM							090000
EOG-AGENCY ENTRP INFO TECH							097800
GENERAL REVENUE FUND -STATE		1,000-					1000 1

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Agency for Enterprise Information Technology (AEIT) was created within the Executive Office of the Governor by Chapter 2007-105 Laws of Florida. All 2007-2008 appropriations for the AEIT were defined in Sections 28 through 32. Chapter 2007-105 Section 32 provided for \$350,000 non recurring general revenue to the AEIT. This funding was reduced during 2007-2008 Special Session C reductions and the remainder reverted at the end of 2007-2008. Due to non recurring nature of the appropriation there was no contracted services appropriation available to the AEIT for 2008-2009. The AEIT required a small amount of contracted services budget to operate. Examples include, but are not limited to, copier repairs or maintenance, services provided for meeting notices, etc. These types of services are required to be paid from the contracted services category pursuant to DFS Agency Addressed Memorandum #20 (2005-2006) and Agency Addressed Memorandum #1 (2006-2007). Budget Amendment Number 2009-008 (B0110) approved the release of \$1000 in general revenue from budgetary reserve to the contracted services category. This is a technical adjustment to move the budget to the correct spending category.

AGENCY FOR ENTERPRISE INFORMATION							1600330
TECHNOLOGY POSITIONS - DEDUCT							090000
LUMP SUM							097800
EOG-AGENCY ENTRP INFO TECH							
GENERAL REVENUE FUND -STATE		8.00-					1000 1
		856,941-					

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Chapter 2007-105, Laws of Florida created the Agency for Enterprise Information Technology (AEIT) within the Executive Office of the Governor (EOG). The head of this agency is the Governor and Cabinet. For administrative purposes only, the AEIT is a budget entity within the EOG. The AEIT currently has 14 authorized positions: 6 established FTE and 8 FTE that were in budgetary reserve. The 8 FTE (and the associated rate) were not previously established because there was no

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY FOR ENTERPRISE INFORMATION				
TECHNOLOGY POSITIONS - DEDUCT				1600330

named Executive Director of the AEIT. The interim director of the AEIT was named at the July 29, 2008 Cabinet meeting. Amendment number 2009-010 (B0133) requested the remaining 8 positions and the associated general revenue salary budget of \$856,941 and the associated annualized rate of \$623,490 be released from budgetary reserve. The amendment was approved on August 29, 2008. This is a technical adjustment to move the budget to the correct spending category.

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,485			1000 1
=====				
LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	614-			1000 1
=====				
STATE ENTERPRISE INFORMATION TECHNOLOGY				3610000
AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY OPERATIONAL AND ADMINISTRATIVE SUPPORT EXPENSES				36115C0
				040000
GENERAL REVENUE FUND -STATE	101,222	31,496		1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY OPERATIONAL AND ADMINISTRATIVE SUPPORT				36115C0
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	13,000	13,000		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	5,800	5,800		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,208			1000 1
=====				
TOTAL: AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY OPERATIONAL AND ADMINISTRATIVE SUPPORT				36115C0
TOTAL ISSUE.....	123,230	50,296		
=====				

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

2007-105 Laws of Florida created the Agency for Enterprise Information Technology (AEIT), a new Governor and Cabinet agency. Pursuant to this law (reference sections 28 and 29), \$2 million (rounded) in General Revenue, 15 positions, and associated rate was appropriated to the new agency. The newly created AEIT was subjected to two recurring budgetary reductions totaling \$140,719 in general revenue and one FTE during the 2007-2008 fiscal year. The AEIT did not have an Executive Director throughout the 2007-2008 fiscal year, and therefore much of the general revenue budget and FTE remained in budgetary reserve throughout the year. As of the start of 2008-2009, the AEIT has a named interim Executive Director. The 8 positions that were in budgetary reserve at June 30, 2008 are now released from reserve. (reference issues 1600230 and 1600330)

We are therefore requesting additional funding for fiscal year 2009-2010 to support the AEIT's operations. Funds requested are for the recurring operational fixed costs of the AEIT, as well as nonrecurring needs for the physical movement to more appropriate office space. Funding requests are based on the standard budgetary expense package for the 8 FTE that were released from reserve effective August 28, 2008, and estimated additional rent costs. The following outlines our request:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY OPERATIONAL AND ADMINISTRATIVE SUPPORT				36115C0
Expense	\$101,222	(69,726-recurring)		
		(31,496-non-recurring)		
Operating Capital Outlay	13,000	(non-recurring)		
Contracted Services(moving)	5,800	(non-recurring)		
Human Resource Allocation	3,208	(recurring)		
Total Issue	\$123,230			

INFORMATION TECHNOLOGY SECURITY INCIDENT RESPONSE PROGRAM				36120C0
SALARY RATE				000000
SALARY RATE.....	130,177			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2.00			
	169,999			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	137,224	58,824		1000 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	2,000	2,000		1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
INFORMATION TECHNOLOGY SECURITY				3612000
INCIDENT RESPONSE PROGRAM				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				
GENERAL REVENUE FUND -STATE	200,000			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	802			1000 1
TOTAL: INFORMATION TECHNOLOGY SECURITY				3612000
INCIDENT RESPONSE PROGRAM				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		510,025	60,824	
TOTAL SALARY RATE.....	130,177			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 The Agency for Enterprise Information Technology, Office of Information Security was established to create a security strategy, including policies and procedures to aid agencies in their ability to secure their data. State agencies are sometimes limited in their ability to identify legitimate security threats and eliminate those threats. The State's current strategy needs enhancement to protect state operations and the confidentiality of citizens' personal data that the state has been entrusted. Accurate incident identification and effective response by state agencies depends on advanced planning and coordinated operations to decrease the number of and the potential impact of security threats.

We are therefore requesting operational funding to house and manage a detection and incident response command center to coordinate awareness with agencies, respond to emergency security incidents, and address and track current situations until closure. The following outlines the general revenue request:

Salaries and Benefits	
2 FTE	\$ 169,999-Recurring
Expenses	137,224-(78,400-recurring)
	(58,824-non-recurring)
Contracted Services	200,000-Recurring
Operating Capital Outlay	2,000-Non-recurring
Human Resource Allocation	802-Recurring
Total General Revenue	\$510,025

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
INFORMATION TECHNOLOGY SECURITY INCIDENT RESPONSE PROGRAM				36120C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2009-10							
NEW POSITIONS							
P101 PROPOSED CLASS CODE							
00012 001	2.00	130,177		39,822	169,999	0.00	169,999
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							169,999
	2.00	130,177		39,822	169,999		169,999

ENTERPRISE INFORMATION SHARED							
SERVICES MODEL STUDY EXPENSES							36125C0 040000
GENERAL REVENUE FUND -STATE	76,000						1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	350,000	350,000					1000 1
TOTAL: ENTERPRISE INFORMATION SHARED							36125C0
SERVICES MODEL STUDY							
TOTAL ISSUE.....	426,000	350,000					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
ENTERPRISE INFORMATION SHARED				
SERVICES MODEL STUDY				36125C0

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

Consolidation of Information Technology is one of the primary missions of the Agency for Enterprise Information Technology. 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 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 time frames 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."

Contractual funding was not allocated for the Agency for Enterprise Information Technology to meet its requirements as outlined in Section 282.0056, Florida Statutes. The Interim Executive Director for the Agency has the ability to support and give this issue the attention necessary to address the needs of the state. We are therefore requesting non-recurring general revenue funding in the amount of \$350,000 in contracted services spending authority and \$76,000 in recurring general revenue expense budget to meet the agency's requirements as indicated above.

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	16.00	2,599,428	461,120	1000
SALARY RATE.....		1,151,244		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
LUMP SUM				090000
EXEC AIRCRAFT SUPPLEMENT				090082
GENERAL REVENUE FUND -STATE		1,050,864		1000 1
TRUST FUNDS -STATE		300,000		2732 1
TOTAL APPRO.....		1,350,864		
CASUALTY INS PREM DEFICIT				090545
GENERAL REVENUE FUND -STATE		4,000,000		1000 1
TRUST FUNDS -STATE		2,000,000		2732 1
TOTAL APPRO.....		6,000,000		
BROKER TRANSACTION FEES				091280
TRUST FUNDS -STATE		3,500,000		2732 1
HR OUTSOURCING CONTINGECY				091980
GENERAL REVENUE FUND -STATE		300,000		1000 1
STRENGTH DOMESTIC SECURITY				097101
TRUST FUNDS -FEDERL		186,739,442		2732 3
COMPENSATION & BENEFITS				098005
GENERAL REVENUE FUND -STATE		15,532,842		1000 1
TRUST FUNDS -STATE		11,755,057		2732 1
TOTAL APPRO.....		27,287,899		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
LUMP SUM				090000
STATE MATCH-FEMA				098921
GENERAL REVENUE FUND -STATE	20,000,000			1000 1
=====				
SPECIAL CATEGORIES				100000
ASSOCIATION DUES				100135
GENERAL REVENUE FUND -STATE	215,170			1000 1
=====				
DEFICIENCY				100910
GENERAL REVENUE FUND -STATE	400,000			1000 1
=====				
EMERGENCY				101134
GENERAL REVENUE FUND -STATE	250,000			1000 1
=====				
FL LAND/WTR ADJUDIC COMM				101309
GENERAL REVENUE FUND -STATE	4,756			1000 1
=====				
TRANSFER TO PBS TF				103921
GENERAL REVENUE FUND -STATE	5,311,906			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....	251,360,037			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
<u>ADMINISTERED FUNDS</u>				
				49000000
GOV OPERATIONS/SUPPORT				16
<u>GOVERNMENTAL OPERATIONS</u>				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE HIGHWAY SAFETY				
AND MOTOR VEHICLES - HIGHWAY				
PATROL - FISCAL YEAR 2008-09				1001020
LUMP SUM				090000
COMPENSATION & BENEFITS				098005
TRUST FUNDS	-STATE	3,347,738-		2732 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001800
FISCAL YEAR 2008-09				090000
LUMP SUM				098005
COMPENSATION & BENEFITS				
GENERAL REVENUE FUND	-STATE	16,757,381-		1000 1
TRUST FUNDS	-STATE	8,937,150-		2732 1

TOTAL APPRO.....		25,694,531-		
=====				
SPECIAL CATEGORIES				
TRANSFER TO PBS TF				100000
GENERAL REVENUE FUND	-STATE	8,562		1000 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001800
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				
TOTAL ISSUE.....		25,685,969-		
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				1001910
RATES - FISCAL YEAR 2008-09				090000
LUMP SUM				098005
COMPENSATION & BENEFITS				
GENERAL REVENUE FUND	-STATE	2,100,000		1000 1
TRUST FUNDS	-STATE	1,000,000		2732 1

TOTAL APPRO.....		3,100,000		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
<hr/>				
ADMINISTERED FUNDS				49000000
GOV OPERATIONS/SUPPORT				16
GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SPECIAL CATEGORIES				100000
TRANSFER TO PBS TF				103921
GENERAL REVENUE FUND -STATE		2,182-		1000 1
=====				
TOTAL: ADJUSTMENT TO STATE LIFE AND				1001910
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				
TOTAL ISSUE.....		3,097,818		
=====				
NONRECURRING EXPENDITURES				2100000
DOMESTIC SECURITY				2103004
LUMP SUM				090000
STRENGTH DOMESTIC SECURITY				097101
TRUST FUNDS -FEDERL		186,739,442-		2732 3
=====				
STATE MATCH FOR FEDERALLY DECLARED				
DISASTERS				2103017
LUMP SUM				090000
STATE MATCH-FEMA				098921
GENERAL REVENUE FUND -STATE		20,000,000-		1000 1
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SPECIAL CATEGORIES				100000
TRANSFER TO PBS TF				103921
GENERAL REVENUE FUND -STATE		42,810		1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SPECIAL CATEGORIES				100000
TRANSFER TO PBS TF				103921
GENERAL REVENUE FUND -STATE	2,182-			1000 1
=====				
TOTAL: GOVERNMENTAL OPERATIONS				<u>1601.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	12,455,165			1000
TRUST FUNDS	6,270,169			2000

TOTAL PROG COMP.....	18,725,334			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
<u>ADMINISTERED FUNDS</u>				49000000
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
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		12,473,915		1000
TRUST FUNDS		6,270,169		2000
TOTAL DEPARTMENT.....		18,744,084		
	=====	=====	=====	