

Subcommittee on  
General Government  
Appropriations

FY 2013-14

RESOURCE BOOK



# Senate Subcommittee on General Government Appropriations

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## **SUBCOMMITTEE STAFF**

Jamie DeLoach, Staff Director  
Lisa Waddell, Administrative Assistant  
Gino Betta, Legislative Analyst  
Sandra Blizzard, Legislative Analyst  
Niki Davis, Legislative Analyst  
Jay Howard, Legislative Analyst

# Senate Subcommittee on General Government Appropriations

## **JURISDICTION BY POLICY AREA**

### **Agriculture and Environment**

- Department of Agriculture & Consumer Services
- Department of Citrus
- Department of Environmental Protection
  - Water Management Districts
- Fish & Wildlife Conservation Commission

### **General Government**

- Department of Business and Professional Regulation
- Department of Financial Services
  - Office of Insurance Regulation
  - Office of Financial Regulation
- Public Service Commission
- Department of Revenue
- Department of Lottery
- Department of Management Services
  - Division of Administrative Hearings
  - Commission on Human Relations
  - Public Employees Relations Commission
  - Southwood Shared Resource Center
  - Northwood Shared Resource Center



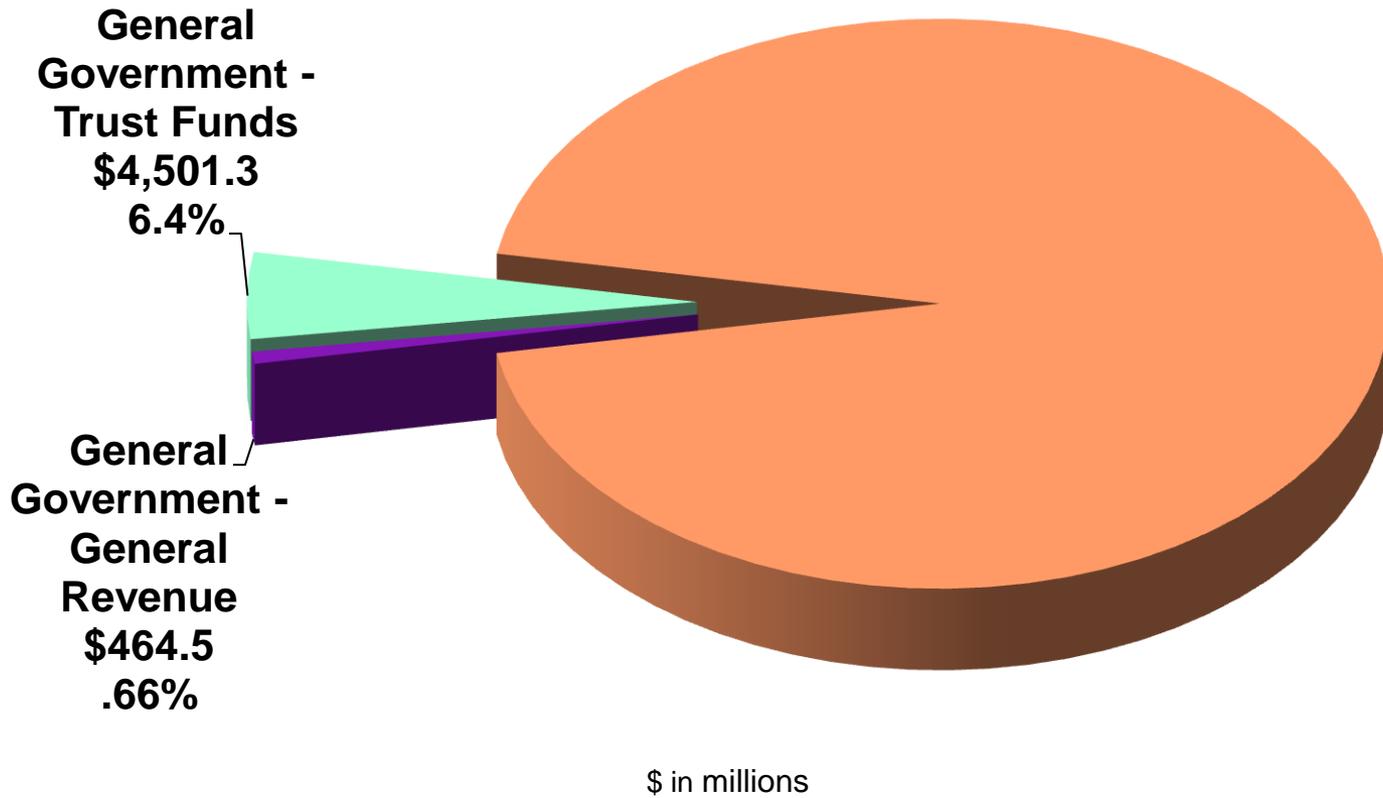
# Senate General Government Appropriations Subcommittee

Overview

December 2012

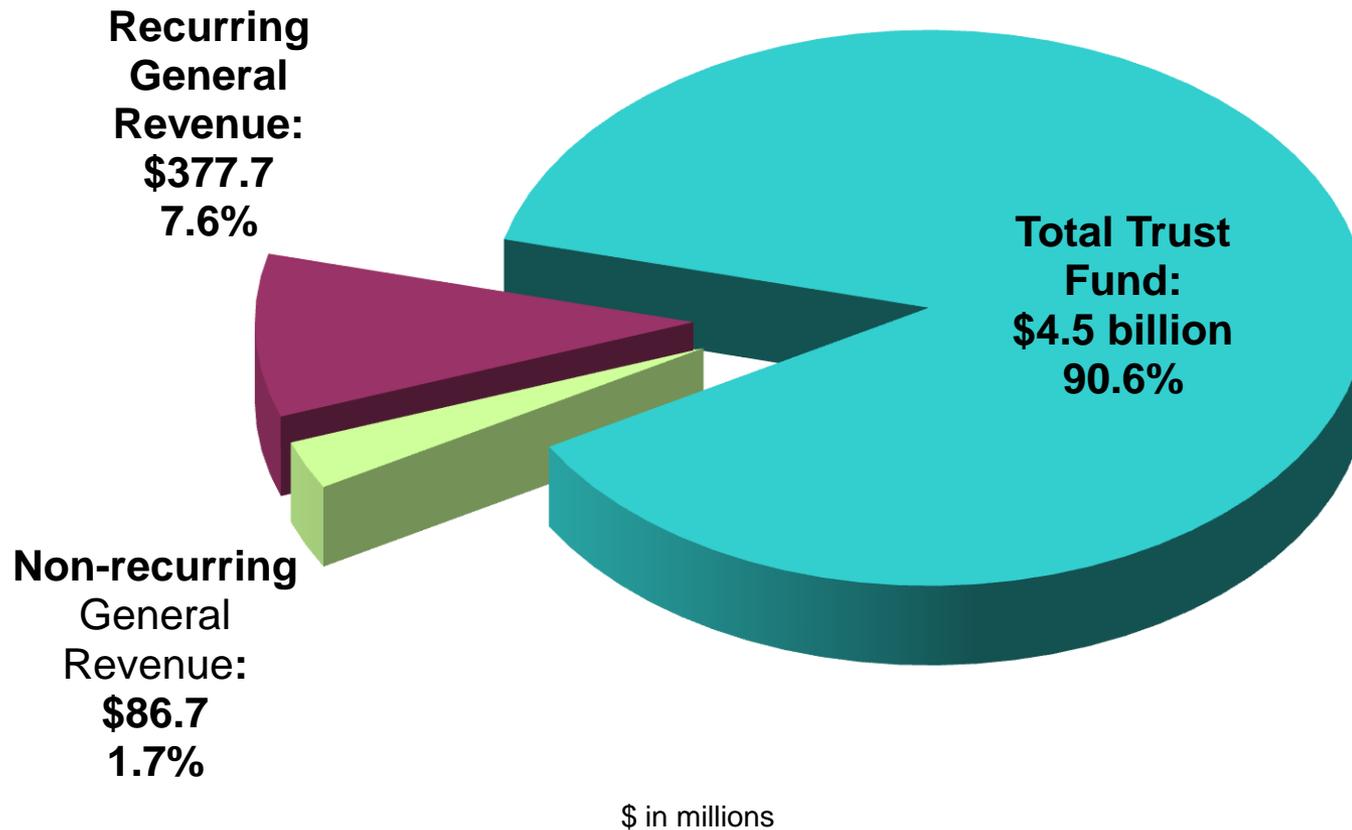
# State Budget FY 2012-2013

## \$69.975 Billion Total



# General Government Budget FY 2012-2013

## **\$4.97 Billion Total**



# Budgets within General Government Appropriations

## By Policy Area

### NATURAL RESOURCES

- Dept. of Agriculture & Consumer Services
- Dept. of Citrus
- Dept. of Environmental Protection
  - Water Management Districts
- Fish & Wildlife Conservation Commission

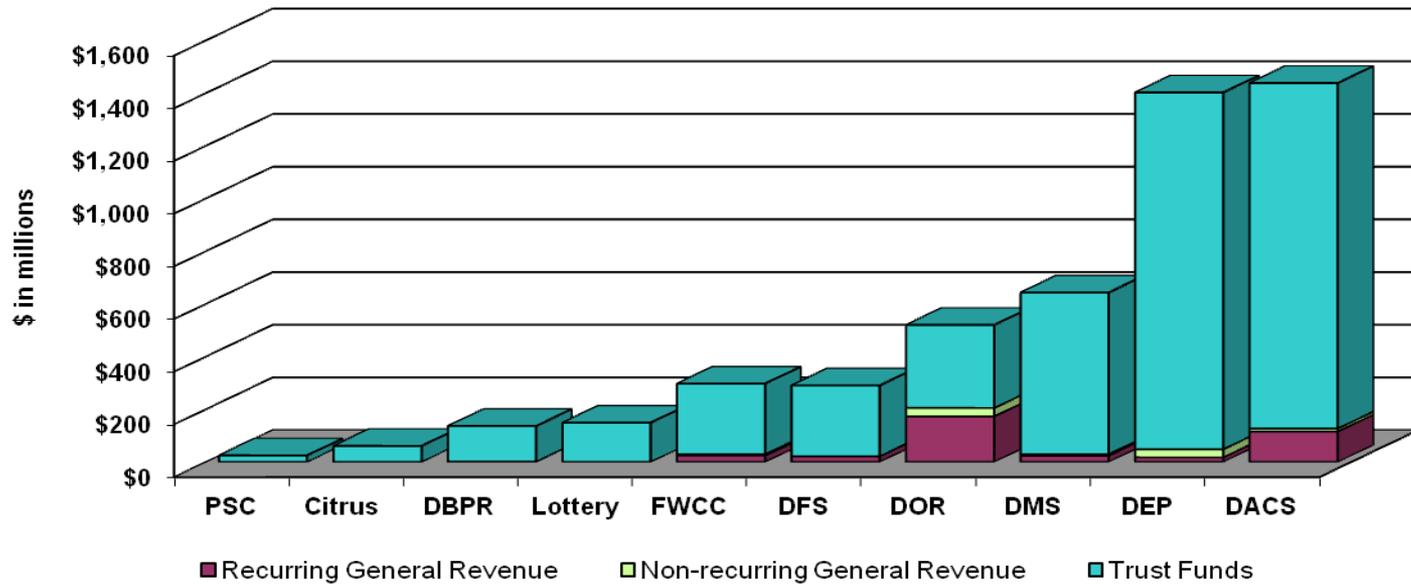
### GENERAL GOVERNMENT

- Dept. of Business and Professional Regulation
- Dept. of Financial Services
  - Office of Insurance Regulation
  - Office of Financial Regulation

### GENERAL GOVERNMENT

- Dept. of Management Services
  - Division of Administrative Hearings
  - Commission on Human Relations
  - Public Employees Relations Commission
  - Southwood Shared Resource Center
  - Northwood Shared Resource Center
- Dept. of Lottery
- Public Service Commission
- Dept. of Revenue

**General Government Funding by Agency  
Fiscal Year 2012-13**



Agency	FTE	General Revenue	State Trust Funds	Federal Trust Funds	All Funds
Agriculture & Consumer Services (DACs)	3,550.75	\$127.5	\$179.5	\$1,131.6	\$1,438.6
Business & Professional Regulation (DBPR)	1,586.25	\$1.1	\$135.4	\$.2	\$136.7
Citrus	57		\$55.6	\$5.5	\$61.1
Environmental Protection (DEP)	3,230.5	\$48.7	\$1,068.7	\$285.3	\$1,402.7
Financial Services (DFS)	2,595.5	\$21.8	\$265.9	\$2.9	\$290.7
Fish & Wildlife Conservation Commission (FWCC)	2,095.5	\$29.9	\$186.5	\$81.3	\$297.7
Lottery	423		\$149.3		\$149.3
Management Services (DMS)	1,308	\$30.0	\$608.8	\$4.5	\$643.4
Public Service Commission (PSC)	293		\$24.8	\$.4	\$25.1
Revenue (DOR)	5,155	\$205.3	\$91.8	\$223.2	\$520.4
<b>Total for General Government</b>	<b>20,294.00</b>	<b>\$464.5</b>	<b>\$2,766.4</b>	<b>\$1,734.9</b>	<b>\$4,965.8</b>

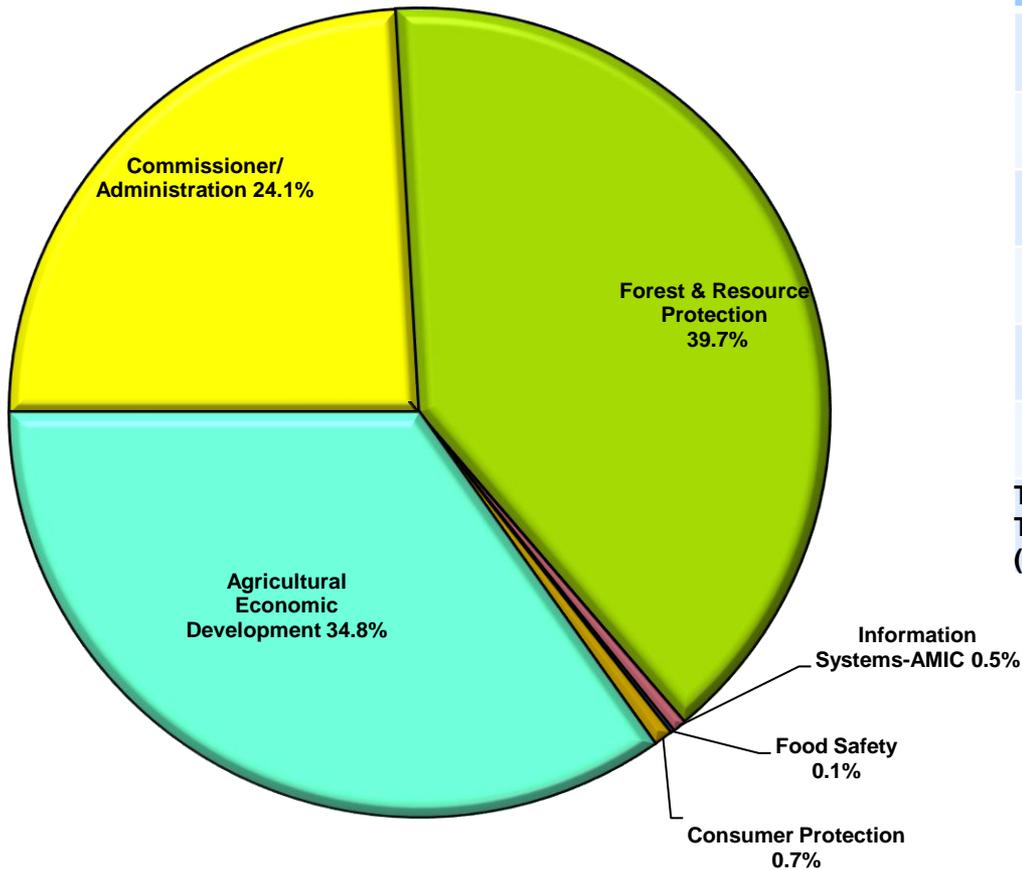
\$ in millions

# General Government – Natural Resource Policy Area

## Recurring General Revenue & Total Trust Funds

### FY 2012-13

**DEPT. OF AGRICULTURE & CONSUMER SERVICES**  
**Recurring General Revenue by Program**  
**\$116.0 Million Total**



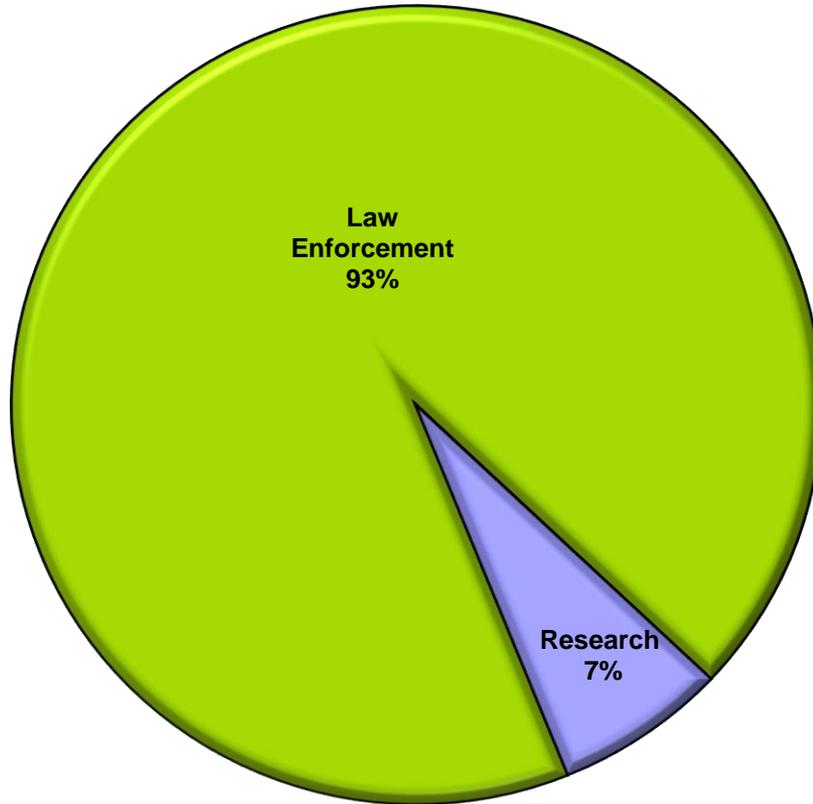
Program	GR Recurring	% GR Recurring	Total TF
Commissioner/ Administration	\$27.9	24.1%	\$44.3
Forest & Resource Protection	\$46.1	39.7%	\$40.8
Information Systems-AMIC	\$.6	.5%	\$5.7
Food Safety	\$.2	.1%	\$26
Consumer Protection	\$.9	.7%	\$31.2
Agricultural Economic Development	\$40.3	34.8%	\$1,163
<b>Total GR and Trust Funds (\$ in millions)</b>	<b>\$116.0</b>		<b>\$1,311.1</b>

# General Government – Natural Resource Policy Area

## Recurring General Revenue & Total Trust Funds

### FY 2012-13

**FISH & WILDLIFE CONSERVATION COMMISSION**  
**Recurring General Revenue by Program**  
**\$24.6 Million Total**



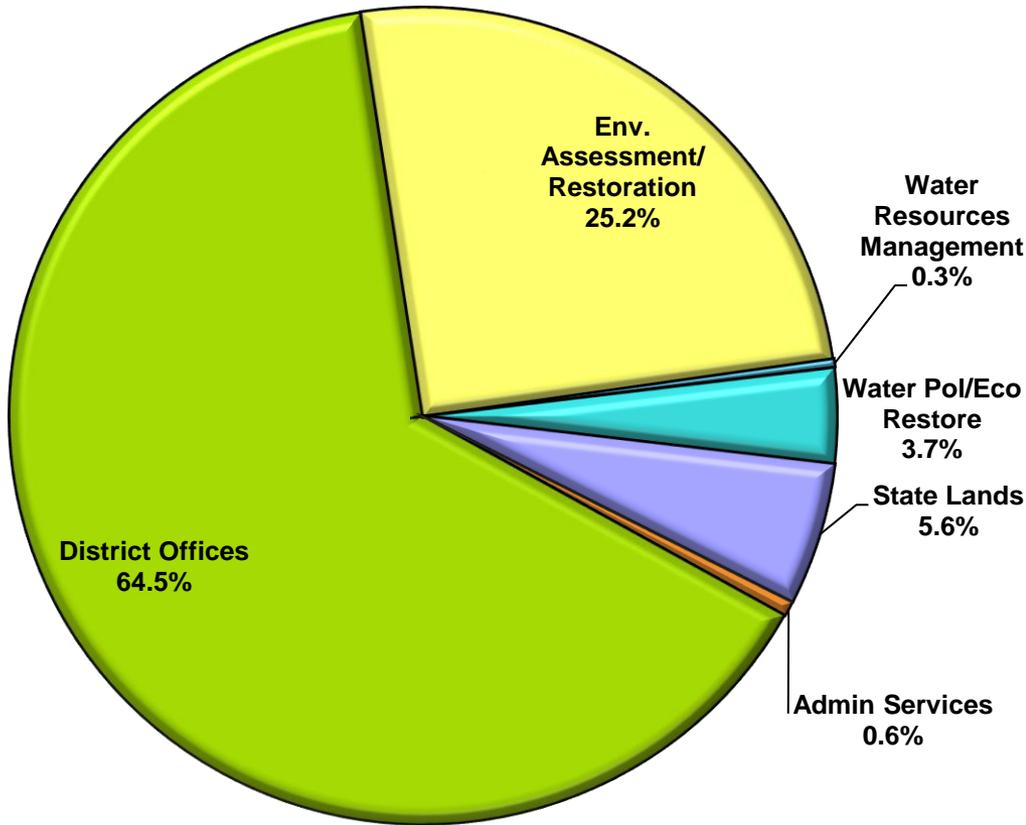
Program	GR Recurring	% GR Recurring	Total TF
Exec Dir & Adm Svcs	0		\$22.5
Law Enforcement	\$22.9	93%	\$92.9
Wildlife	0		\$7.3
Habitat/species Consr	0		\$83.3
Freshwater Fish	0		\$8.8
Marine Fisheries	0		\$5.5
Research	\$1.7	7%	\$47.6
<b>Total GR and Trust Funds (\$ in millions)</b>	<b>\$24.6</b>		<b>\$267.8</b>

# General Government – Natural Resource Policy Area

## Recurring General Revenue & Total Trust Funds

### FY 2012-13

**DEPT. OF ENVIRONMENTAL PROTECTION**  
**Recurring General Revenue by Program**  
**\$17.8 Million Total**



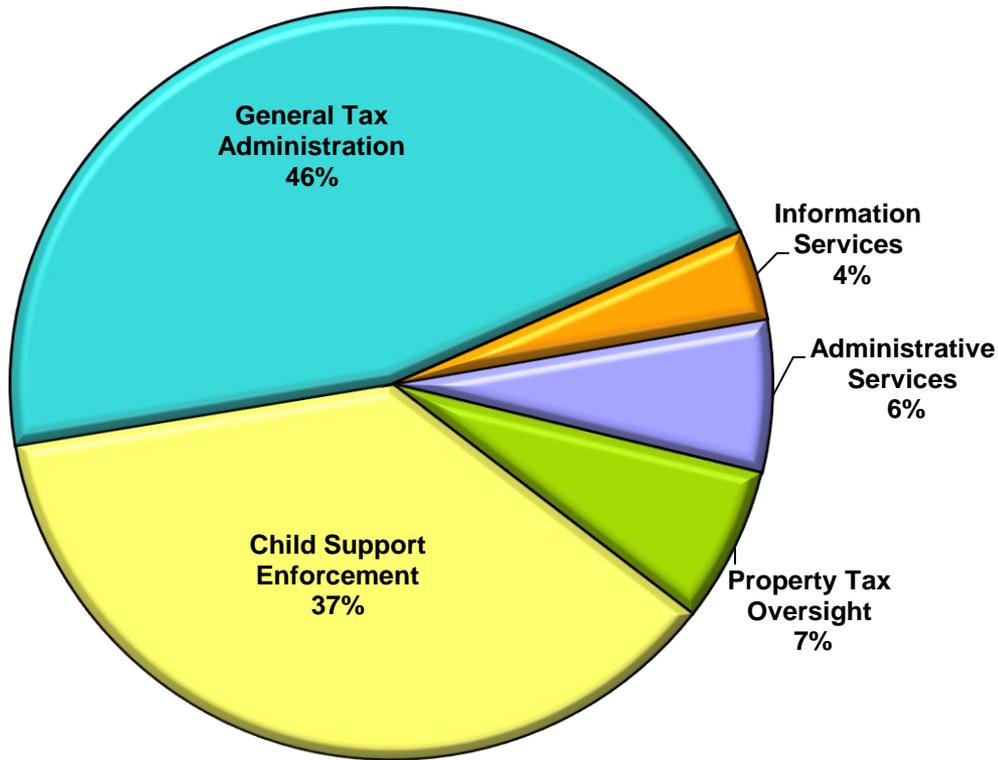
Program	GR Recurring	% GR Recurring	Total TF
Admin. Services	\$ .1	0.6%	\$70.7
State Lands	\$1.0	5.6%	\$499.7
District Offices	\$11.5	64.5%	\$42.5
Water Pol/Eco Restore	\$ .7	3.7%	\$60.2
Environ Assess/Restoration	\$4.5	25.2%	\$40.5
Water Resource Mgt.	\$ .1	.3%	\$301.3
Waste Mgt.	0		\$196.7
Recreation & Parks	0		\$122.3
Air Resources Mgt.	0		\$20.2
<b>Total GR and Trust Funds (\$ in millions)</b>	<b>\$17.8</b>		<b>\$1353.9</b>

# General Government – General Government Policy Area

## Recurring General Revenue & Total Trust Funds

### FY 2012-13

**DEPT. OF REVENUE**  
**Recurring General Revenue by Program**  
**\$173.6 Million Total**



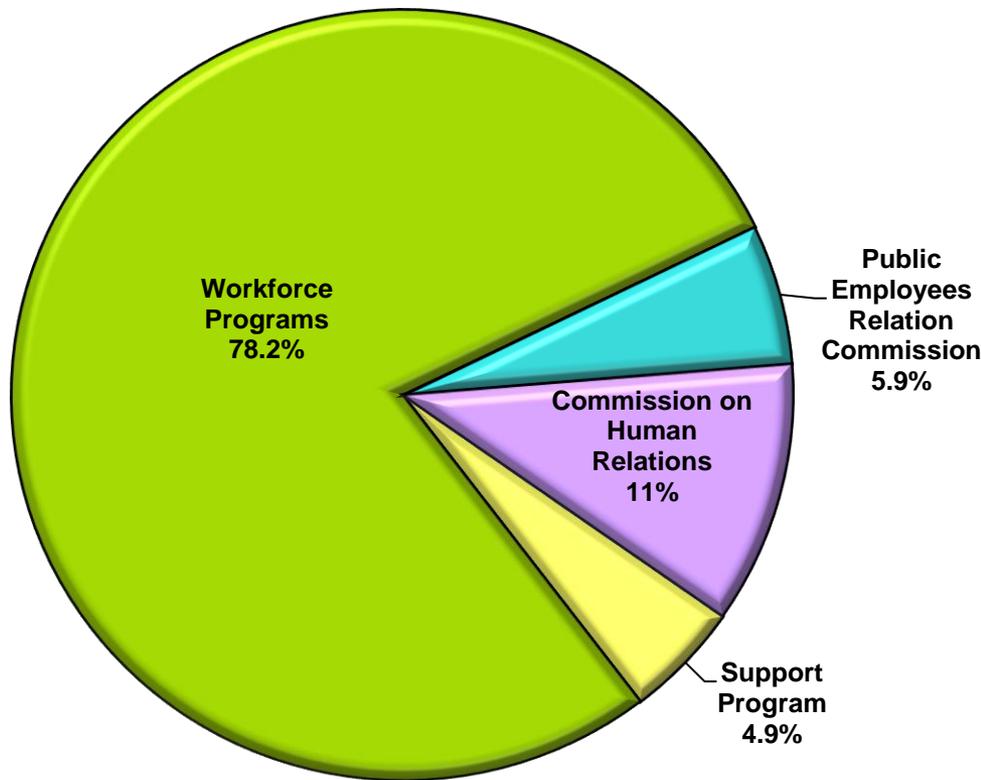
Program	GR Recurring	% GR Recurring	Total TF
Admin. Services	\$11.4	6.6%	\$13.5
Property Tax Oversight	\$11.6	6.7%	\$1.6
Child Support Enforcement	\$64	36.9%	\$194.4
General Tax Admin.	\$79.8	46.0%	\$90.1
Info. Services	\$6.7	3.9%	\$15.4
<b>Total GR and Trust Funds (\$ in millions)</b>	<b>\$173.6</b>		<b>\$315.1</b>

# General Government – General Government Policy Area

## Recurring General Revenue & Total Trust Funds

### FY 2012-13

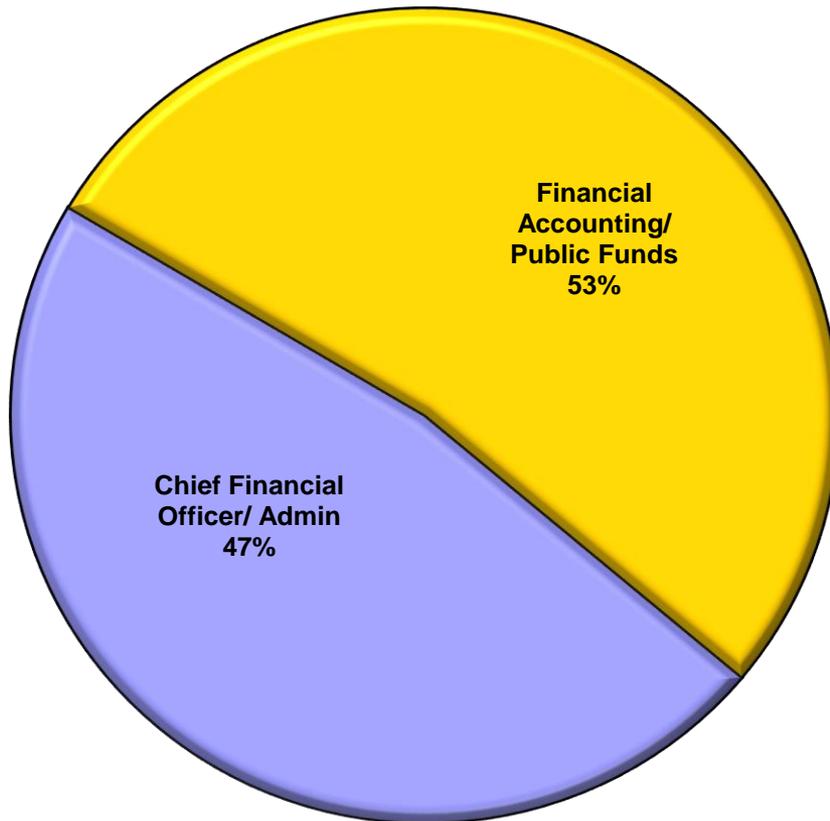
**DEPT. OF MANAGEMENT SERVICES**  
**Recurring General Revenue by Program**  
**\$24.3 Million Total**



Program	GR Recurring	% GR Recurring	Total TF
Administration	0		\$8.5
Facilities Pgm	0		\$104.5
Support Pgm	\$1.2	4.9%	\$14.9
Workforce Pgm	\$19.0	78.2%	\$116.3
Technology Pgm	0		\$282.5
SSRC	0		\$29.7
PERC	\$1.4	5.9%	\$1.7
Comm on Human Relations	\$2.7	11%	\$1.2
NSRC	0		\$29.9
Admin Hearings	0		\$24.2
<b>Total GR and Trust funds (\$ in millions)</b>	<b>\$24.3</b>		<b>\$613.4</b>

**General Government – General Government Policy Area  
Recurring General Revenue & Total Trust Funds  
FY 2012-13**

**DEPT. OF FINANCIAL SERVICES  
Recurring General Revenue by Program  
\$21.5 Million Total**

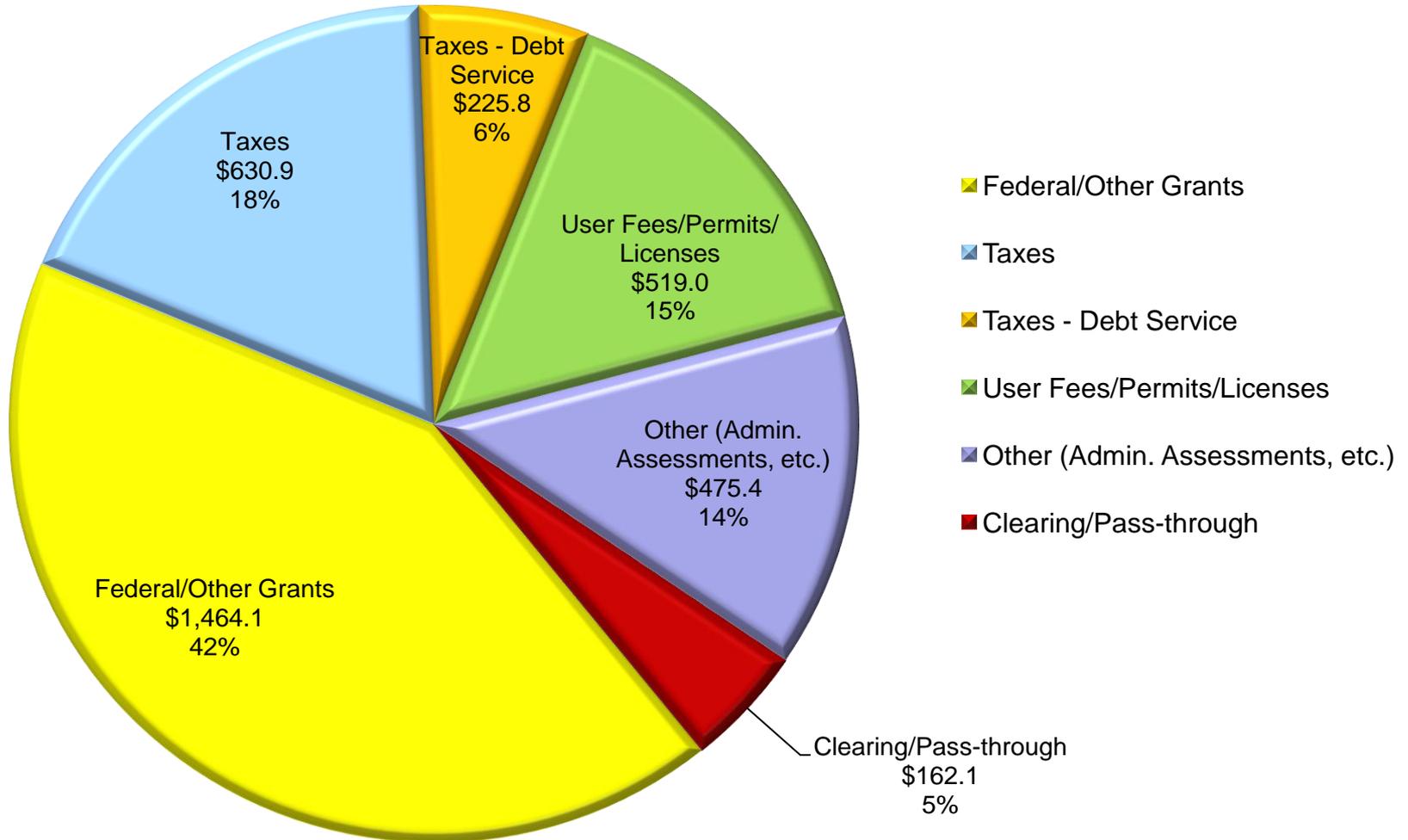


Program	GR Recurring	% GR Recurring	Total TF
Chief Fin Officer/Adm	\$10.2	47%	\$40.9
Treasury	0		\$6.4
Fin Acct/Public Funds	\$11.3	53%	\$8.1
Fire Marshal	0		\$19.9
St Prop/Casualty Clms	0		\$58.7
Licensing/ Consumer Protect	0		\$44.9
Workers' Compensation	0		\$25.6
Financial Svcs Comm	0		\$64.4
<b>Total GR and Trust Funds (\$ in millions)</b>	<b>\$21.5</b>		<b>\$268.8</b>

# Trust Fund Sources by Revenue Type

## Estimated FY 2013-14

### \$3.5 Billion Total



**Documentary Stamp Tax Collections and Distributions**  
**Post August 09, 2012 GR**

Statutory %'s	\$ Caps	F.S.	Statutory % Distributions	2011-12	2012-13	2013-14	2014-15	2015-16
			Total Documentary Stamp Tax Collections	1,261.6	1,411.2	1,503.0	1,619.5	1,739.1
		201.15	DOR Administrative Costs	7.7	9.8	9.8	9.8	9.8
8.00%		201.15	Less: General Revenue Service Charge	101.0	112.9	120.2	129.6	139.1
			Net Available for Distribution	1,154.3	1,288.5	1,373.0	1,480.1	1,590.2
63.31%		201.15(1)	Distribution for General Revenue and Debt Service	730.8	815.7	869.2	937.1	1,006.8
		201.15(1)(a)&(b)	P2000/Florida Forever/Everglades Restoration Debt Service	425.8	430.5	173.7	173.9	173.6
New % Share	\$ Caps		GR Share Available for Distribution After Debt Service	305.0	385.2	695.5	763.2	833.2
0.2300%	3.25	201.15(1)(c)	Dept. of Economic Opportunity	0.7	0.9	1.6	1.8	1.9
0.0000%		201.15(1)(c)	Dept. of Economic Opportunity Grants & Donations Trust Fund	0.0	50.0	65.0	75.0	75.0
38.2000%	541.75	201.15(1)(c)	State Transportation Trust Fund	116.3	97.2	200.7	216.5	243.3
2.1200%	30.0	201.15(1)(c)	Ecosystem Management & Restoration Trust Fund	6.5	8.2	14.7	16.2	17.7
0.0200%	0.3	201.15(1)(c)	General Inspection Trust Fund, oyster management and restoration	0.061	0.080	0.140	0.150	0.170
40.57%	657.3	201.15(1)(c)	Total Distributions From GR Share After Debt Service	123.6	156.3	282.2	309.6	338.0
		201.15(1)(d)	General Revenue by Formula After Other Distributions	181.0	228.9	413.3	453.6	495.2
		201.15(16)	Additional General Revenue due to Trust Fund Caps	19.6	28.8	36.2	47.4	64.3
		373.59(8)(a),(b),(c)	Transfer from Water Management Lands Trust Fund	8.0	8.0	8.0	8.0	8.0
			Total General Revenue	208.6	265.7	457.5	509.0	567.5
			Available for Other Distributions to Other Trust Funds	423.5	472.8	503.8	543.0	583.4
Statutory %	Caps *		10% Growth From Prior Year	9.9	13.4	8.5	10.7	11.0
7.56000%	84.9	201.15(2)	Land Acquisition Trust Fund (LATF)	78.6	79.6	79.2	79.4	79.4
1.94000%	26.0	201.15(3)	LATF - Coastal Lands Acquisition & Debt Service	11.4	14.0	15.0	15.0	15.0
4.20000%	60.5	201.15(4)	Water Management Lands Trust Fund	48.4	54.1	57.7	61.0	61.0
3.12752%	na	201.15(5)	Conservation and Recreation Lands (CARL) Trust Fund	36.1	40.3	42.9	46.3	49.7
0.39248%	na	201.15(5)	State Game Trust Fund (from CARL) - Land Management	4.5	5.1	5.4	5.8	6.2
2.28000%	34.1	201.15(6)	Invasive Plant Control Trust Fund	26.3	29.4	31.3	33.8	34.4
0.50000%	9.3	201.15(7)	State Game Trust Fund - Lake Restoration 2020 Program	5.8	6.4	6.9	7.4	8.0
0.25000%	na	201.15(8)	Water Quality Assurance Trust Fund	2.9	3.2	3.4	3.7	4.0
0.25000%	na	201.15(8)	General Inspection Trust Fund	2.9	3.2	3.4	3.7	4.0
0.00000%	na	201.15(9)	State Economic Enhancement and Development Trust Fund	0.0	35.0	35.0	35.0	35.0
3.76500%	na	201.15(9)(a)	State Housing Trust Fund	43.4	31.01	34.19	38.23	42.37
3.76500%	na	201.15(9)(b)	Local Government Housing Trust Fund	43.4	31.01	34.19	38.23	42.37
0.00000%	na	201.15(10)	State Economic Enhancement and Development Trust Fund	0.0	40.0	40.0	40.0	40.0
1.08250%	na	201.15(10)(a)	State Housing Trust Fund	12.5	8.95	9.86	11.02	12.21
7.57750%	na	201.15(10)(b)	Local Government Housing Trust Fund	87.4	62.64	69.04	77.15	85.50
36.69%			Subtotal Statutory % Distributions	403.6	444.0	467.6	495.6	519.1
			Effective %	35.0%	34.5%	34.1%	33.5%	32.6%

Notes:

- 1) Effective July 1, 2007, certain of the above trust funds have their distributions capped as indicated.
- 2) Effective July 1, 2008, when total collections increase from the prior year, distributions of capped funds are increased by 10% of the growth of total collections from the prior fiscal year, multiplied by the fund's applicable statutory percentage, except for the 201.15(3) cap, which receives no adjustment.

*Prepared by the Office of Economic and Demographic Research*

# General Government Appropriations Subcommittee

## Key Programs/Issues



- Land Management - State Parks, Forests, and Wildlife Management Areas
- Beach Restoration
- Water Initiatives
- Wildfire Suppression
- Food Safety
- Land Acquisition - Florida Forever and Everglades



- Law Enforcement – Fish & Wildlife, Agriculture, Environmental Protection, Fire Marshal, Insurance Fraud, Alcoholic Beverages and Tobacco
- Child Support Enforcement
- Fiscally Constrained Counties
- State Accounting, Purchasing, and Personnel Systems
- Florida Facilities Pool



# Subcommittee Staff & Agency Assignments

## SUBCOMMITTEE STAFF

Jamie DeLoach, Staff Director

Lisa Waddell, Administrative Assistant

Jay Howard, Legislative Analyst

Sandra Blizzard, Legislative Analyst

Gino Betta, Legislative Analyst

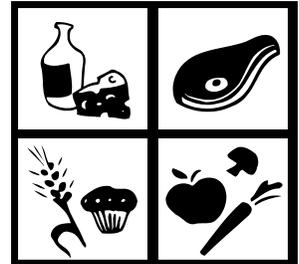
Niki Davis, Legislative Analyst

## AGENCY ASSIGNMENTS

Agriculture & Consumer Services	Sandra Blizzard
Business & Professional Regulation	Niki Davis
Citrus	Sandra Blizzard
Environmental Protection	Jay Howard
Financial Services - Office of Financial Regulation - Office of Insurance Regulation	Gino Betta Niki Davis Gino Betta
Fish & Wildlife Conservation Commission	Jamie DeLoach
Lottery	Jay Howard
Management Services	Gino Betta
Public Service Commission	Niki Davis
Revenue	Sandra Blizzard

# Department of Agriculture and Consumer Services

The mission of the Department of Agriculture and Consumer Services is to safeguard the public and support Florida's agricultural economy. The department helps to ensure a safe and abundant food supply and markets Florida's agricultural commodities to the world. In addition, the department helps consumers resolve problems, such as auto repair fraud and telemarketing complaints. The department inspects scales, gasoline pumps, and other measuring devices to help ensure that consumers get their money's worth and to protect the safety of the public. The department manages nearly one million acres of state forests for timber and conservation, and protects both rural and suburban property from the threat of wildfire. The Commissioner of Agriculture, a constitutional officer elected to a four-year term, heads the department and is a member of the Florida Cabinet.



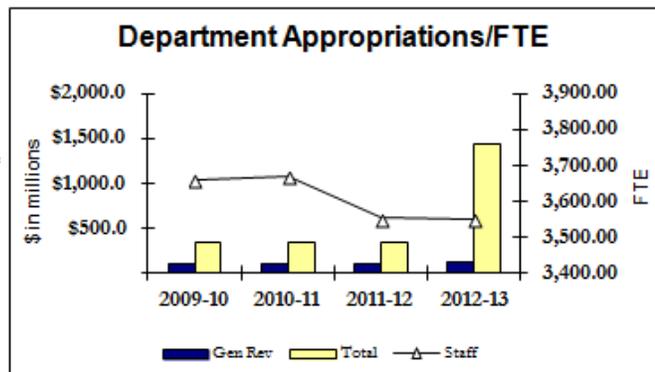
The department maintains the following programs:

- Agricultural Economic Development
- Consumer Protection
- Food Safety and Quality
- Forest and Resource Protection
- Information Technology
- Office of the Commissioner/Division of Administration

## Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY <u>2009-10</u>	FY <u>2010-11</u>	FY <u>2011-12</u>	FY <u>2012-13</u>
Gen Rev	\$102.3	\$104.0	\$106.1	\$127.5
Fed TF's	\$60.6	\$53.0	\$54.9	\$1,131.6
Other TF's	\$174.5	\$179.8	\$178.6	\$179.5
<b>Total</b>	<b>\$337.4</b>	<b>\$336.8</b>	<b>\$339.6</b>	<b>\$1,438.6</b>
<b>Staff</b>	<b>3,658.75</b>	<b>3,667.75</b>	<b>3,553.25</b>	<b>3,550.75</b>



# Agricultural Economic Development Program

## Program Purpose:

To maintain and enhance Florida agriculture in the national and international marketplace.

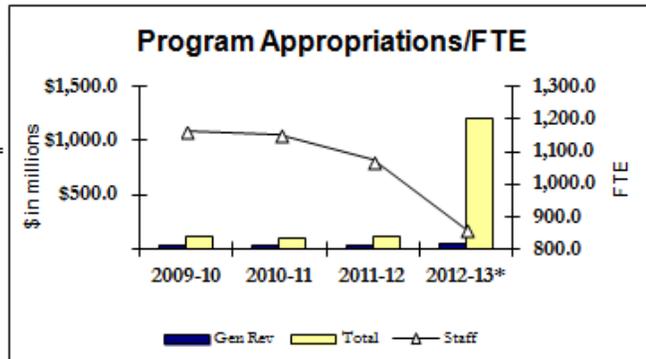
## Description:

The program provides a variety of services, including inspecting fruits and vegetables, licensing citrus fruit dealers, registering packing and processing facilities, and certifying aqua farms and shellfish processing plants. Promotional and marketing services are provided to farmers and agribusinesses. The program protects the state's livestock industries by preventing, controlling, and eradicating various animal diseases. The program protects Florida's native and commercially grown plants, such as citrus, as well as the state's honeybee industry.

## Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13*
Gen Rev	\$38.0	\$37.9	\$35.4	\$44.2
Fed TF's	\$29.2	\$21.1	\$24.4	\$1,110.5
Other TF's	\$46.0	\$47.4	\$53.2	\$52.4
<b>Total</b>	<b>\$113.2</b>	<b>\$106.4</b>	<b>\$113.0</b>	<b>\$1,207.1</b>
<b>Staff</b>	<b>1,163.0</b>	<b>1,155.0</b>	<b>1,075.0</b>	<b>862.5</b>



\*In FY 2012-13, the increase in general revenue and federal trust funds is due to the transfer of the School Nutrition Programs from the Department of Education to the Department of Agriculture and Consumer Services.

## Services (Budget Entities) within Agricultural Economic Development Program:

### Fruits and Vegetables Inspection and Enforcement

The Division of Fruits and Vegetables inspects and certifies all fresh shipments of vegetables, fruit, and nuts as may be assigned in connection with regulations issued under federal and state marketing orders. It licenses all citrus dealers and registers agents of licensed fruit dealers, packing houses, processing plants, and field boxes used in harvesting fruits and vegetables. It maintains testing equipment and facilities at processing plants and packing houses. It develops and conducts methods for maturity and load evaluation procedures and equipment.

Fruits and Vegetables Inspection and Enforcement  
Total Appropriations 2012-13

FTEs: 112  
\$ 9,438,297

## **Agricultural Products Marketing**

The Division of Marketing and Development is responsible for providing professional marketing services in all phases of the marketing system that will bring fair returns to Florida producers, conserve Florida's resources, and supply customers with quality agricultural products at reasonable prices. The division provides estimates of Florida crop and livestock production; gathers, analyzes, and disseminates information concerning the current supply, demand, price, quality, and movement of Florida agricultural products; and maintains and operates farmers' markets located throughout the state.

Agricultural Products Marketing	FTEs: 156
Total Appropriations 2012-13	\$ 39,221,616

## **Aquaculture**

The Division of Aquaculture is responsible for the development and regulation of aquaculture in the state. The division has the sole regulatory authority over the industry. These responsibilities cover species ranging from alligators to fish, plants, oysters, and clams. The division has two bureaus. The Bureau of Aquaculture Development is responsible for regulating aquaculture businesses, leasing state-owned submerged lands, and providing for enhancement of existing natural shellfish reefs. The Bureau of Aquaculture Environmental Services is responsible for water quality monitoring and processing plant inspections.

Aquaculture	FTEs: 48.5
Total Appropriations 2012-13	\$ 5,648,400

## **Animal Pest and Disease Control**

The Division of Animal Industry conducts activities to prevent, control, and eradicate dangerous transmissible diseases affecting livestock.

Animal Pest and Disease Control	FTEs: 121.5
Total Appropriations 2012-13	\$ 9,592,858

## **Plant Pest and Disease Control**

The Division of Plant Industry conducts plant and apiary inspections, certifications, surveys, treatments, and tests to detect, exclude, control, and eradicate insects and diseases, to protect Florida's agriculture industry.

Plant Pest and Disease Control	FTEs: 360
Total Appropriations 2012-13	\$ 40,591,922

## **Food, Nutrition and Wellness**

The Division of Food, Nutrition and Wellness creates, encourages and fosters healthy lifestyles by administering effective Child Nutrition Programs to Florida students through: Outreach/Partnership/Education, Adequate Oversight to Ensure Quality and Compliance, Financial Resources, Nutritionally Sound Meals and Quality Service, State-of-the-Art Training and Real-time Technical Assistance.

The Child Nutrition Programs administered by the department include the National School Lunch Program, School Breakfast Program, Special Milk Program, Fresh Fruit and Vegetable Program, Afterschool Snack Program, Seamless Summer Program, and the Summer Food Service Program (SFSP). The programs operate in elementary and secondary public and non-profit private schools and residential child care institutions. For the purpose of compliance reviews, elementary is pre-school through grade eight and secondary is grades nine through 12. The SFSP operates during the summer months when school is out through school districts, local government agencies, camps, or private nonprofit organizations. Programs serve school children through 18 years of age.

Food, Nutrition and Wellness  
Total Appropriations 2012-13

FTEs: 64.5  
\$ 1,102,618,976

# Consumer Protection Program

## Program Purpose:

To protect Florida’s consumers from deceptive and unfair business and trade practices and from unsafe, harmful, and inferior products and services.

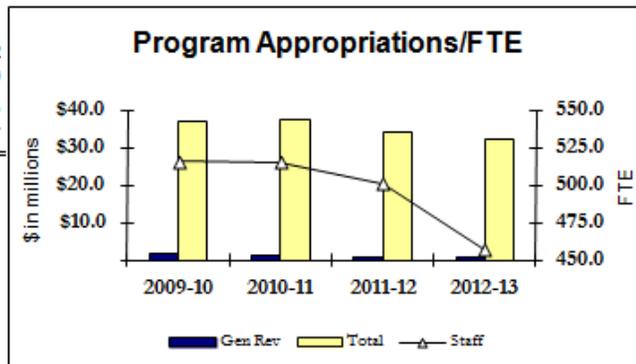
## Description:

The program regulates health studios; ballroom dance studios; sellers of travel, business opportunities, and assistive technology; solicitations of contributions; telemarketing; pawn brokering; motor vehicle repair shops; game show promoters; intrastate moving companies; and surveyors and mappers. In addition, the program administers the no-sales solicitations law. It regulates petroleum products; brake fluid and antifreeze; petroleum dispensing pumps; commercial weighing and measuring devices; LP gas facilities; amusement devices and attractions; pesticides; feed, seed, and fertilizer; pest control operators; and mosquito control programs.

## Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY <u>2009-10</u>	FY <u>2010-11</u>	FY <u>2011-12</u>	FY <u>2012-13</u>
Gen Rev	\$1.5	\$1.1	\$ .8	\$ .9
Fed TF's	\$2.1	\$1.8	\$1.7	\$1.5
Other TF's	\$33.3	\$34.7	\$31.6	\$29.7
<b>Total</b>	<b>\$36.9</b>	<b>\$37.5</b>	<b>\$34.0</b>	<b>\$32.1</b>
<b>Staff</b>	<b>516.0</b>	<b>515.0</b>	<b>501.0</b>	<b>457.0</b>



## Services (Budget Entities) within Consumer Protection Program:

### Agricultural Environmental Services

This service administers regulatory programs for pest control, pesticides, feed, seed, and fertilizer. It maintains public health and environmental oversight for programs involving mosquito control and pesticides management. It also administers the Migrant Worker Protection Program.

Agricultural Environmental Services  
Total Appropriations 2012-13

FTEs: 183  
\$ 14,615,047

## Consumer Protection

The Division of Consumer Services is responsible for enforcing specific consumer protection laws and disseminating consumer protection and educational materials. The division maintains a statewide toll-free hotline for consumers. It regulates sellers of travel, pawn shops, sellers of business opportunities, health studios, telemarketers, dance studios, motor vehicle repair shops, solicitors of contributions, operators of game promotions, intrastate moving companies, and surveyors and mappers. The division also manages the state Do Not Call program and functions as the state's liaison to the U.S. Consumer Products Safety Commission. In addition, the Division provides regulatory oversight for: transactions involving weighing and measuring; the quality, quantity, and pricing of petroleum products; the safe distribution and storage of liquid petroleum gas; and the mechanical safety of amusement rides in operation in Florida.

Consumer Protection  
Total Appropriations 2012-13

FTEs: 274  
\$ 17,484,967

## Food Safety and Quality Program

### Program Purpose:

To ensure the safety, wholesomeness, quality, and accurate labeling of food products through inspections, laboratory analyses, consumer assistance, and enforcement actions.

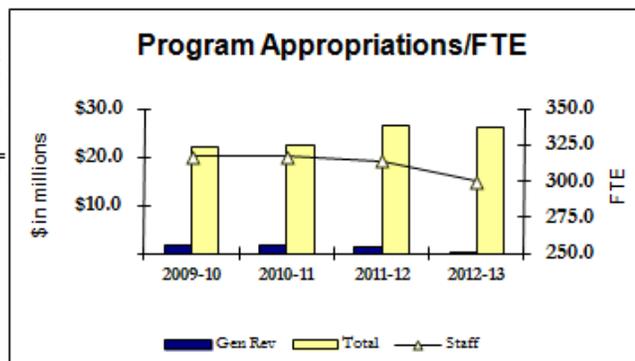
### Description:

The program is responsible for a wide variety of food safety and consumer protection activities. These activities include inspecting and testing at food processing plants, food storage and distribution points, and all stores and other locations in Florida where food is sold to the public, to ensure compliance with sanitation and wholesomeness standards. The program laboratories analyze foods for contaminants of chemical residue. The inspections and analyses also include reviewing food labels for accuracy. The program investigates consumer complaints and tests samples associated with food illness outbreaks to determine the cause of the complaint or illness. It also regulates the production, transporting, processing, sampling, examination, and labeling of milk and milk products. The department is authorized to establish standards for milk and milk products originating in state or out-of-state.

### Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev	\$1.7	\$1.8	\$1.3	\$2.2
Fed TF's	\$3.4	\$3.7	\$3.6	\$3.6
Other TF's	\$17.1	\$17.0	\$21.4	\$22.4
<b>Total</b>	<b>\$22.2</b>	<b>\$22.5</b>	<b>\$26.4</b>	<b>\$26.2</b>
<b>Staff</b>	<b>317.0</b>	<b>317.0</b>	<b>314.0</b>	<b>300.0</b>



**Services (Budget Entities) within Food Safety & Quality Program:**

**Food Safety Inspection and Enforcement**

The Division of Food Safety provides inspections, laboratory testing, and enforcement activities to assure the public of a safe, wholesome, and properly represented food supply. The Division’s Bureau of Dairy Industry regulates the dairy industry to ensure compliance with minimum quality and sanitation standards.

Food Safety Inspection and Enforcement  
 Total Appropriations 2012-13

FTEs: 300  
 \$ 26,175,090

**Forest and Resource Protection Program**

**Program Purpose:**

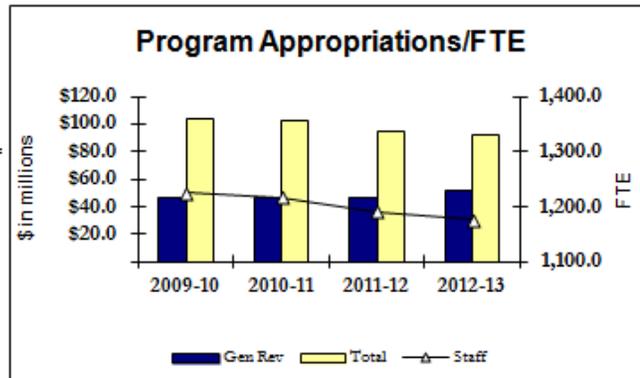
To protect and enhance our natural, economic, and human resources for future generations.

**Description:**

The Florida Forest Service, a division of the Department, provides wildfire prevention and management services by coordinating prevention, detection, and suppression activities for wildfires in 26 million acres of forests and wild lands. The division also provides land management services by managing state forests for conservation, recreation, reforestation and restoration, wildlife and timber management, and wetlands protection.

**Funding (Operating and Fixed Capital Outlay) and Staff:**

	\$ in millions			
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev	\$47.0	\$47.0	\$46.7	\$51.7
Fed TF's	\$19.6	\$19.5	\$16.2	\$10.9
Other TF's	\$37.4	\$36.0	\$31.4	\$29.9
<b>Total</b>	<b>\$103.9</b>	<b>\$102.5</b>	<b>\$94.4</b>	<b>\$92.5</b>
<b>Staff</b>	<b>1,224.5</b>	<b>1,216.5</b>	<b>1,190.5</b>	<b>1,176.5</b>



**Services (Budget Entities) within Forestry and Resource Program:**

**Land Management**

This service manages the resources, recreational opportunities, and capital improvements located in state forests. It also provides forest-related management assistance to other public land management agencies and disseminates information concerning the management, utilization, and production of renewable forest resources to non-industrial private landowners.

Land Management FTEs: 449  
 Total Appropriations 2012-13 \$ 33,907,727

**Wildfire Prevention and Management**

This service is responsible for the prevention, mitigation, detection, and suppression of all forest and wildland fires.

Wildfire Prevention and Management FTEs: 727.5  
 Total Appropriations 2012-13 \$ 58,614,730

**Agriculture MIC (Management Information Center)**

**Program Purpose:**

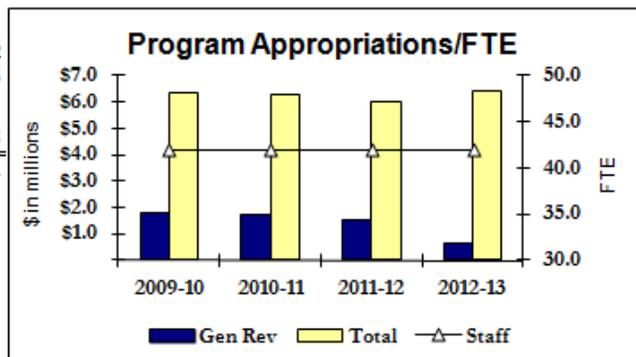
To provide information technology services that support department programs.

**Description:**

The Office of Agriculture Technology Services provides information technology services to the user divisions of the department.

**Funding (Operating and Fixed Capital Outlay) and Staff:**

	\$ in millions			
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev	\$1.8	\$1.7	\$1.6	\$ .6
Fed TF's				
Other TF's	\$4.5	\$4.6	\$4.5	\$5.8
<b>Total</b>	<b>\$6.3</b>	<b>\$6.3</b>	<b>\$6.0</b>	<b>\$6.4</b>
<b>Staff</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>



## Office of the Commissioner/Division of Administration Program

### Program Purpose:

To provide overall leadership, direction, and executive guidance to employees throughout the department in carrying out constitutional, legislative, and administrative responsibilities.

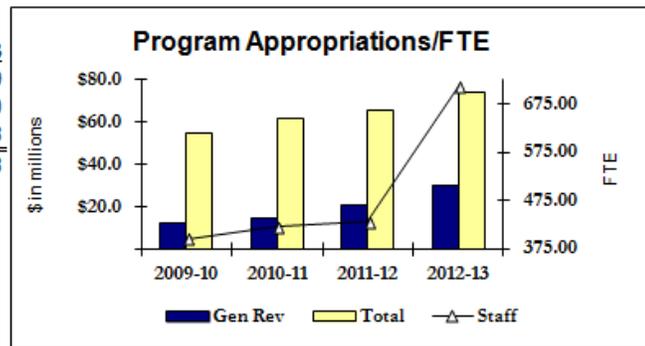
### Description:

The program is comprised of law enforcement, water policy, administrative, executive, and Cabinet functions.

### Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev	\$12.4	\$14.5	\$20.3	\$29.9
Fed TF's	\$6.4	\$7.0	\$9.0	\$5.0
Other TF's	\$36.2	\$40.2	\$36.5	\$39.3
<b>Total</b>	<b>\$54.9</b>	<b>\$61.7</b>	<b>\$65.8</b>	<b>\$74.3</b>
<b>Staff</b>	<b>396.25</b>	<b>422.25</b>	<b>430.75</b>	<b>712.75</b>



## Services (Budget Entities) within the Office of the Commissioner/Division of Administration Program:

### Agricultural Law Enforcement

This service conducts investigations enforcing laws and regulations relating to agriculture, state lands, consumer protection, and related matters over which the department has jurisdiction. Agricultural Law Enforcement enforces regulatory requirements pertaining to interstate or intrastate movement of plant and animal products. It conducts investigations of wildfire arsons, consumer fraud, motor vehicle repair fraud, and agricultural crimes as defined by statute. This service also conducts inspections of interstate and intrastate highway shipments of agricultural, aquacultural, horticultural, and livestock commodities. These programs ensure the public a quality food product and prevent, control, or eradicate specific plant and animal pests and diseases. The department operates 23 interdiction stations throughout the state, where approximately ten million vehicles are inspected each year.

Agricultural Law Enforcement  
Total Appropriations 2012-13

FTEs: 273  
\$ 18,297,699

## **Agricultural Water Policy Coordination**

This service works with federal, state, regional, and local government agencies on any water resource issue involving agriculture. Specific activities, mandated by statute, include: statewide agricultural best management practices development and implementation to meet the Federal Clean Water Act Total Maximum Daily Load Program requirements, the Nitrogen Best Management Program, and a similar, targeted effort for the Northern Everglades and Estuaries Protection Areas.

Agricultural Water Policy Coordination  
Total Appropriations 2012-13

FTEs: 35  
\$ 16,772,996

## **Executive Direction and Support Services**

The Division of Administration is responsible for the executive functions of the department and the Cabinet functions of the Commissioner of Agriculture. The Division of Administration maintains a central record keeping system and performs personnel administration, finance and accounting, purchasing, and other general services for all divisions within the department.

Executive Direction and Support Services  
Total Appropriations 2012-13

FTEs: 173.75  
\$ 14,439,930

## **Division of Licensing**

This service promotes public protection by licensing qualified citizens to carry a concealed weapon for personal protection, or to protect oneself and one's assets through a licensed private security, private investigation, or private recovery service provider. The service approves or denies all license applications timely and efficiently. It monitors and investigates improper activities by licensees after issuance. The service protects consumers by preventing unqualified individuals from carrying a gun and by maintaining high standards for individuals hired to protect lives and property.

Division of Licensing  
Total Appropriations 2012-13

FTEs: 216  
\$ 20,593,402

## **Office of Energy**

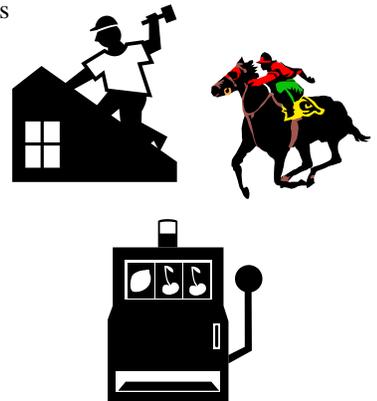
This service provides leadership in developing the state's comprehensive energy policy, in cooperation with the governor, the Public Service Commission, and legislative partners. Although grant administration may play a role in the activities of this service, the focus of this service will shift to developing strategies that rely on markets for their validity, encourage innovation, incubate new technologies, support conservation, and reduce burdens on those seeking to invest in new energy technologies.

Office of Energy  
Total Appropriations 2012-13

FTEs: 15  
\$ 4,162,107

# Department of Business and Professional Regulation

The Department of Business and Professional Regulation works to ensure that Florida citizens are served by well-trained and competent professionals and that certain industries are regulated to protect the health, safety, and welfare of the public. In doing so, the department requires regulated industries and certain non-medical professionals to meet prescribed standards of education, competency, and practice.



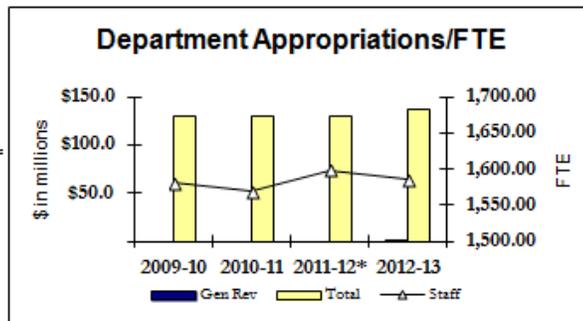
The department has the following programs:

- Alcoholic Beverages and Tobacco
- Condominiums, Timeshares, and Mobile Homes
- Hotels and Restaurants
- Pari-Mutuel Wagering
- Professional Regulation
- Office/Secretary and Administration
- Service Operations

## Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY <u>2009-10</u>	FY <u>2010-11</u>	FY <u>2011-12*</u>	FY <u>2012-13</u>
Gen Rev				\$1.1
Fed TF's			\$1.3	\$ .2
Other TF's	\$129.9	\$130.6	\$129.2	\$135.4
<b>Total</b>	<b>\$129.9</b>	<b>\$130.6</b>	<b>\$130.4</b>	<b>\$136.7</b>
<b>Staff</b>	<b>1,580.75</b>	<b>1,568.75</b>	<b>1,598.75</b>	<b>1,586.25</b>



\*In FY 2011-12 the Drug, Device, and Cosmetics Program was transferred from the Department of Health to the Department of Business and Professional Regulation effective October 1, 2011. (see s. 27, ch. 2010-161, L.O.F.). In FY 2011-12 the Florida Building Commission was transferred from the Department of Community Affairs to the Department of Business and Professional Regulation effective July 1, 2011. (see s. 415, Ch. 2011-142, L.O.F.).

## **Alcoholic Beverages and Tobacco Program**

### **Program Purpose:**

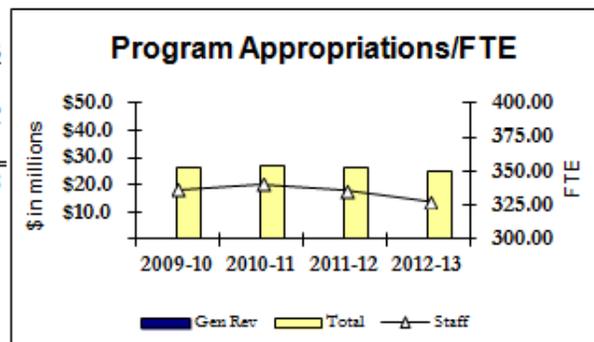
To supervise the conduct, management, and operation of the manufacturing, packaging, distribution, and sale of all alcoholic beverages; and to enforce the provisions of beverage and tobacco laws and regulations.

### **Description:**

The responsibilities of the program include: licensing businesses; conducting criminal and administrative investigations; conducting audits, inventories, and tax assessments; seizing non-tax-paid alcoholic beverages and tobacco products; imposing penalties for violations; providing state resources to local governments to address alcoholic beverage and tobacco concerns; and encouraging voluntary compliance by businesses. The program aims to protect the public from the illegal sale of alcohol and tobacco to minors through inspections and random sting operations. Finally, the program establishes rules and policies in the licensing and enforcement process.

### **Funding (Operating and Fixed Capital Outlay) and Staff:**

	\$in millions			
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev				
Fed TF's	\$.1	\$.1	\$.7	\$.2
Other TF's	\$26.3	\$26.9	\$25.3	\$25.1
<b>Total</b>	<b>\$26.4</b>	<b>\$27.0</b>	<b>\$26.0</b>	<b>\$25.3</b>
<b>Staff</b>	<b>336.75</b>	<b>340.75</b>	<b>335.75</b>	<b>328.25</b>



## **Services (Budget Entities) within Alcoholic Beverages and Tobacco Program:**

### **Compliance and Enforcement**

Law Enforcement Services, in accordance with Chapters 210, 386, and 562-569, F.S., is charged with investigative and enforcement activities as provided in the beverage and tobacco law. Activities include conducting investigations of: license applicants, licensees who fail to file excise and surcharge tax returns, licensees with tax debts, licensee conduct that would be cause for discipline, violations of the state's alcoholic beverage and tobacco laws, licensed businesses operating as public nuisances, licensees operating outside the restrictions of their license, and businesses operating without a state license. The department has authority to revoke licenses and make arrests when necessary to secure compliance. A major emphasis of this program is to eliminate the sales of alcoholic beverages and tobacco products to underage persons. In addition, the program's sworn officers augment law enforcement agencies during times of state declared emergencies.

Compliance and Enforcement  
Total Appropriations 2012-13

FTEs: 188.75  
\$15,370,465

## Standards and Licensure

Standards and Licensure is responsible for the issuance of all alcoholic beverage licenses and cigarette or other tobacco product permits in accordance with Chapter 561, F.S. This entity reviews applicant and premises qualifications for licensure, provides guidance to licensees and industry members in the area of licensing, and maintains all records pertaining to these licenses throughout the state. These activities protect Florida citizens and visitors by ensuring that qualified businesses are licensed.

Standards and Licensure  
Total Appropriations 2012-13

FTEs: 59.5  
\$3,922,662

## Tax Collection

Tax Collection services, in accordance with Chapter 561, F.S., is responsible for reviewing tax returns, conducting tax and compliance audits, depositing revenues, and assisting excise and surcharge taxpayers with instructions and forms.

Tax Collection  
Total Appropriations 2012-13

FTEs: 80  
\$6,013,865

## Condominiums, Timeshares, and Mobile Homes Program

### Program Purpose:

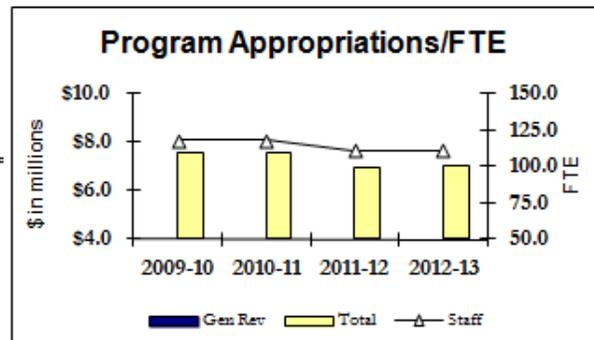
To regulate: the offer, sale, and operation of residential condominiums, cooperatives, and timesharing plans; the leasing of mobile home park lots to mobile home owners; and the licensing of yacht and ship brokers and salespersons.

### Description:

The program protects the condominium and cooperative form of real property ownership by: establishing procedures for the creation, sale, and operation of condominiums; investigating and resolving complaints; and providing training to board members and unit owners. The program regulates yacht and shipbrokers, mobile home parks, and real property and personal property timesharing. The division also houses the Condominium Ombudsman office and provides for homeowner association arbitration of election and recall disputes.

### Funding (Operating and Fixed Capital Outlay) and Staff:

	\$ in millions			
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev				
Fed TF's				
Other TF's	\$7.6	\$7.6	\$7.0	\$7.0
<b>Total</b>	<b>\$7.6</b>	<b>\$7.6</b>	<b>\$7.0</b>	<b>\$7.0</b>
<b>Staff</b>	<b>118.0</b>	<b>118.0</b>	<b>111.0</b>	<b>111.0</b>



**Services (Budget Entities) within Condominiums, Timeshares, and Mobile Homes Program:**

**Compliance and Enforcement**

This service aims to deter violations and increase compliance through education, enforcement, and arbitration for five business areas: condominiums and cooperatives, mobile home parks, real estate timeshares, homeowner associations, and yacht and ship brokers and sales personnel. This service conducts investigations to determine whether any person has violated applicable Florida statutes. Audited financial statements are reviewed to determine compliance. Training is provided to association board members and condominium unit owners relative to Chapters 718 and 719, F.S. This service also includes the Condominium Ombudsman Office.

In accordance with Chapters 326, 718-721, and 723, F.S., this service is also charged with the responsibility of processing filings and licenses, collecting fees, and providing revenue projections. Financial examinations are conducted on public offering statements to determine financial condition and statutory compliance and to ensure that advertising is not misleading.

Compliance and Enforcement  
Total Appropriations 2012-13

FTEs: 111  
\$7,018,962

**Hotels and Restaurants Program**

**Program Purpose:**

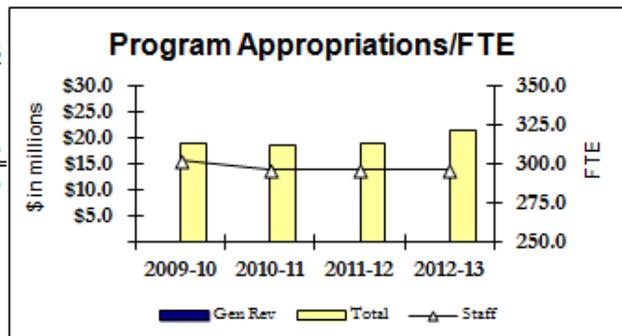
To protect public health and safety through licensing and inspection of public food and lodging establishments and elevators, and to educate operators and owners on best practices.

**Description:**

This program improves safety and sanitation in public food and lodging establishments through inspections, educating operators, and effecting equitable compliance when violations are observed. The program partners with the Florida Department of Health in food-borne illness investigations. The program improves safety in the elevator industry through monitoring and oversight of private sector activities.

**Funding (Operating and Fixed Capital Outlay) and Staff:**

	\$ in millions			
	FY <u>2009-10</u>	FY <u>2010-11</u>	FY <u>2011-12</u>	FY <u>2012-13</u>
Gen Rev				
Fed TF's				
Other TF's	\$19.1	\$18.5	\$18.8	\$21.5
<b>Total</b>	<b>\$19.1</b>	<b>\$18.5</b>	<b>\$18.8</b>	<b>\$21.5</b>
<b>Staff</b>	<b>302.0</b>	<b>296.0</b>	<b>296.0</b>	<b>296.0</b>



**Services (Budget Entities) within Hotels and Restaurants Program:**

**Compliance and Enforcement**

This service is provided in accordance with sections 83.49, 212.03, and Chapters 120, 386, 399, 500, and 509, F.S. Duties and activities include: licensing and inspecting public lodging and food service establishments; complaint processing and investigation; investigation of suspected food-borne illness incidents; and Chapter 120, F.S., administrative enforcement and disciplinary activities. Objectives are to increase voluntary compliance and decrease violations through inspections that result in education of operators. The service conducts inspections for new establishment openings and changes of ownership, periodic routine inspections, call-back inspections to verify correction of violations, and complaint inspections. Partnership activity with the Department of Health on food-borne illness investigations is determined on a case-by-case basis, and usually begins with a joint inspection of the establishment. Also within this service, the Bureau of Elevator Safety provides monitoring and oversight of private sector activities in the construction, alteration, and operation of elevators and other vertical conveyances.

Compliance and Enforcement  
Total Appropriations 2012-13

FTEs: 296  
\$21,542,053

**Pari-Mutuel Wagering Program**

**Program Purpose:**

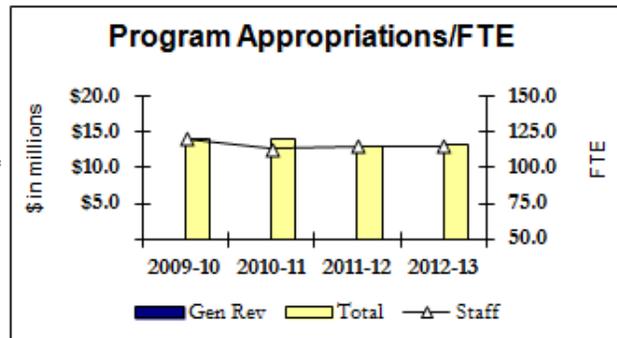
To license and regulate the state’s pari-mutuel industries, which include thoroughbred racing, harness racing, greyhound racing, jai alai, card rooms, and slot machine gaming; to collect all pari-mutuel taxes and fees in a timely manner; and to license and regulate slot machine gaming.

**Description:**

The Division of Pari-mutuel Wagering regulates thoroughbred racing, harness racing, greyhound racing, jai alai, cardrooms, and slot machine gaming located at pari-mutuel facilities. The program collects taxes and financial reports of pari-mutuel activities, regulates wagering to assure that it is consistent with the Florida Statutes and agency rules, and investigates statute or rule violations in the pari-mutuel industry. The program licenses all personnel associated with pari-mutuel facilities and conducts background checks of potential permit holders. Actual races are monitored by the program and hearings are held on alleged violations.

**Funding (Operating and Fixed Capital Outlay) and Staff:**

	\$ in millions			
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev				
Fed TF's				
Other TF's	\$14.1	\$13.9	\$13.0	\$13.3
<b>Total</b>	<b>\$14.1</b>	<b>\$13.9</b>	<b>\$13.0</b>	<b>\$13.3</b>
<b>Staff</b>	<b>120.0</b>	<b>113.0</b>	<b>115.0</b>	<b>115.0</b>



## **Services (Budget Entities) within Pari-mutuel Wagering Program:**

### **Pari-mutuel Wagering**

In accordance with ch. 550 and 849, F.S., this service is responsible for: enforcing laws and rules applicable to the pari-mutuel industry, including dog tracks, Jai Alai, horse racing, and cardrooms; ensuring the integrity of pari-mutuel wagering pools; and accounting for and safeguarding state revenues. The program's duties include: investigating falsified license applications, unlicensed activity, and the background of potential permitholders; fingerprinting and issuing occupational licenses; ensuring races and games are operated in accordance with the Florida Statutes; collecting urine, blood, and tissue samples from racing animals for analysis of prohibited substances; ensuring the accuracy of track and fronton revenues and taxes due to the state; auditing totalisator functions, compliance with rules and statutes, and purse requirements; ensuring timely and accurate tax collections; reviewing track and fronton financial statements; compiling the service's annual report; and providing revenue estimates to the General Revenue Estimating Conference. In addition, the University of Florida, College of Veterinary Medicine Racing Laboratory tests samples taken from racing horses and greyhounds to determine if any prohibited substance was administered to the animal. These activities help to ensure the integrity of the racing industry.

Pari-mutuel Wagering	FTEs: 65
Total Appropriations 2012-13	\$8,971,146

### **Slot Machine Regulation**

In accordance with ch. 551, F.S., this service is charged with the responsibility of enforcing laws and rules applicable to slot machine gaming at pari-mutuel facilities. The law mandates that each person associated with slot machine gaming obtain a license and be fingerprinted. This service performs background checks, including investigations, on individuals and applicants for slot machine licenses. Inspections of the slot machine premises, related equipment, and supplies are conducted for compliance with applicable laws and rules. Operations, audits, financial data, and program information are collected and monitored for compliance. The service has the ability to access the real-time monitoring system of the slot machine license holders at any time to ensure compliance with rules and statutes. This service also monitors collection of taxes and fees, slot revenue estimates, and the safeguarding of state revenue.

Effective July 1, 2010, the Division of Pari-mutuel Wagering was designated by the Florida Legislature as the State Compliance Agency (SCA), with the authority to carry out the state's oversight responsibilities in accordance with the provisions outlined in the Gaming Compact between the Seminole Tribe of Florida and the State of Florida.

Slot Machine Regulation	FTEs: 50
Total Appropriations 2012-13	\$4,368,640

## Professional Regulation Program

### Program Purpose:

To license and regulate non-medical professions within the state and the individual practice acts that govern each of the professions; to serve as a liaison between the public and professional boards, and between licensees and their respective boards; to monitor continuing education, renewal, and reactivation requirements; provide administrative and technical support to the Florida Manufacture Building Program and the Florida Building Commission; to approve educational courses; to receive and investigate complaints and prosecute violators; to safeguard the health, safety, and welfare of citizens due to injury from drugs, devices, and cosmetics; to license and regulate professional boxing, kickboxing, and mixed martial arts; and to register farm labor contractors and enforce farm and child labor laws.

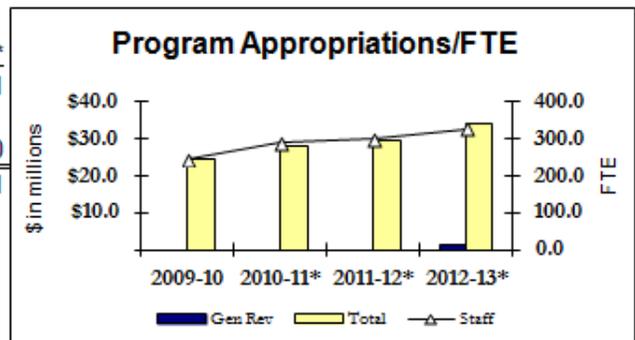
### Description:

For the 22 professions under its jurisdiction, the program adopts rules establishing a procedure for the biennial renewal of licenses, administers the professional boards, the Florida Building Commission, and the Florida State Boxing Commission. The program prepares and presents cases to the appropriate professional board probable cause panel. After a determination of probable cause is made, program attorneys take the appropriate action necessary to prosecute or dismiss the case on behalf of the state. The program also carries out registration, testing, and enforcement of laws related to farm labor contractors and child labor laws.

### Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10	FY 2010-11*	FY 2011-12*	FY 2012-13*
Gen Rev				\$1.1
Fed TF's			\$ .5	
Other TF's	\$24.4	\$28.3	\$29.1	\$33.0
<b>Total</b>	<b>\$24.4</b>	<b>\$28.3</b>	<b>\$29.6</b>	<b>\$34.1</b>
<b>Staff</b>	<b>245.0</b>	<b>290.0</b>	<b>300.0</b>	<b>328.0</b>



\*In FY 2010-11, the increase in FTEs is due to the transfer of the Bureau of Testing and Continuing Education to the Professional Regulation Program from the Service Operations Program. In FY 2011-12, the Florida Building Commission was transferred from the Department of Community Affairs to the DBPR's Professional Regulation Program. In FY 2012-13, the Division of Drugs, Devices and Cosmetics was transferred from its own budget entity and trust fund into the Professional Regulation Program and trust fund.

### Services (Budget Entities) within Professional Regulation Program:

#### Florida Boxing Commission

In accordance with Chapter 548, F.S., this service is responsible for regulating professional boxing, kickboxing, and mixed martial arts in Florida to ensure the safety of participants. This is accomplished by approving and sanctioning all fights after a thorough review of fighters' records to ensure a balanced match, and by requiring that all participants receive physical examinations prior to each match. In addition, this service maintains the integrity of the sport by attending and supervising matches and licensing all persons involved in the promotion and execution of the matches. The commission processes applications and approves licensure of all participants at the weigh-in prior to each event, eliminating the need for fighters to travel to Tallahassee to obtain licensure. The commission is also responsible for the approval of amateur boxing, kickboxing, and mixed martial arts sanctioning organizations.

Florida Boxing Commission  
Total Appropriations 2012-13

FTEs: 4  
\$810,272

## **Compliance and Enforcement**

Pursuant to Chapters 20, 310, 455, 468-477, 481, 489, and 492, F.S., this service is responsible for deterring violations and increasing compliance with the laws and rules regulating non-medical licensed professionals through inspections, investigations, complaint processing, mediation, enforcement, and disciplinary actions. Twenty-two boards oversee this wide range of licensed professionals to ensure the health, safety, and welfare of the public, as it has been determined that unregulated practice of these professions could be hazardous.

Pursuant to Chapters 20, 310, 455, 468-477, 481, 489, and 492, F.S., this service is also responsible for establishing and maintaining minimum licensure standards, and providing support to various professions. Through licensure, only those who demonstrate proficiency in their chosen profession are authorized to provide services to the public.

Effective October 1, 2011, the Florida Building Commission was transferred from the Department of Community Affairs to the Department of Business and Professional Regulation's Professional Regulation Program. The Florida Building Commission is administratively housed within the Division of Professions and is responsible for implementing and regulating the unified statewide code for all buildings and structures in Florida pursuant to Chapter 553, F.S.

Effective October 1, 2011, the Drug, Device, and Cosmetic Regulation Program was transferred from the Department of Health to the Department of Business and Professional Regulation into its own budget entity and trust fund. Effective July 1, 2012, the Program was transferred to the Professional Regulation Program's Compliance and Enforcement budget entity and trust fund. The Division of Drugs, Devices and Cosmetics safeguards the health, safety, and welfare of the citizens of the state of Florida from injury due to the use of adulterated, contaminated, misbranded drugs, drug ingredients and cosmetics by administering the provisions of the Florida Drug and Cosmetic Act (Chapter 499, F.S.). The Program carries out its responsibilities through three bureaus: Compliance & Enforcement, Licensing and Legal.

Compliance and Enforcement  
Total Appropriations 2012-13

FTEs: 253  
\$28,617,621

## **Testing and Continuing Education**

Pursuant to ch. 455.217, F.S., the Bureau of Testing and Continuing Education is responsible for developing and administering valid, fair, and reliable examinations, and enabling businesses and professions to serve the public through better education. Specific duties in the area of testing include scheduling candidates, locating sites, securing proctors, administering examinations, grading exams, notifying candidates of outcome, and reporting grades to Central Intake and the respective board. The continuing education section monitors licensee compliance in meeting ongoing education requirements for license renewal and approves education courses and providers.

Testing and Continuing Education  
Total Appropriations 2012-13

FTEs: 41  
\$ 2,918,161

## **Farm and Child Labor Regulation**

In accordance with ch. 440, 447, and 450, F.S., the Division of Regulation administers the Farm and Child Labor Programs. The Farm Labor program is responsible for licensing farm labor contractors who supply labor for Florida's agricultural fields. The contractors are regulated for compliance with farm labor laws

through a system of compliance checks for licensing, transportation, payroll, and sanitation. The division provides application and testing services to assist persons seeking to become licensed as farm labor contractors, in addition to responding to public inquiries regarding farm labor contractor requirements.

The Child Labor program seeks to protect Florida’s working minors by conducting field investigations of employers to determine if violations of the child labor laws have occurred. The Child Labor program also issues permits to hire minors by the entertainment industry and waivers to minors with extenuating circumstances. In addition, the agency responds to public inquiries regarding limitation on employment of minors and educates employers, school officials, parents, and minors about child labor laws.

Farm and Child Labor Regulation  
Total Appropriations 2012-13

FTEs: 30  
\$ 1,744,003

## **Office/Secretary and Administration Program**

### **Program Purpose:**

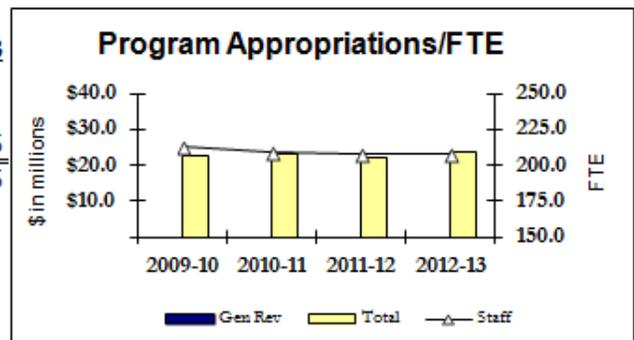
To provide leadership and administrative support services throughout the department and to ensure that all internal service programs receive the resources, guidance, and support needed to meet the established organizational goals.

### **Description:**

The program provides services to the agency by expediting legislative initiatives, procuring goods and services, preparing or overseeing internal audits and investigations, performing central planning and budgeting functions and legal functions, and handling all media and public relations functions for the agency. This program area also encompasses personnel, finance and accounting, records and safety, loss control and securities/property management, and mail delivery services. In this broad internal service role, the program ensures that all resources and tasks are managed efficiently and effectively. The result of achieving this cross-utilization of resources and providing efficiency in operations will benefit all taxpayers and citizens of Florida.

### **Funding (Operating and Fixed Capital Outlay) and Staff:**

	\$ in millions			
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev				
Fed TF's				
Other TF's	\$22.8	\$23.1	\$22.0	\$23.5
<b>Total</b>	<b>\$22.8</b>	<b>\$23.1</b>	<b>\$22.0</b>	<b>\$23.5</b>
<b>Staff</b>	<b>212.5</b>	<b>209.5</b>	<b>207.5</b>	<b>207.5</b>



## **Services (Budget Entities) within Office/Secretary and Administration Program:**

### **Executive Direction and Support Services**

In accordance with Chapters 20, 110, 215, 216, 255, 287 and 760, F.S., this service supports the department by expediting legislative initiatives, providing for procurement of goods and services, preparing or overseeing internal audits and investigations, performing central planning and budgeting functions and legal functions, and handling all media and public relations functions for the agency. This service encompasses the Office of the Secretary and Administration, general counsel, inspector general, planning

and budget, legislative affairs, communications, personnel, finance and accounting, records and safety, loss control and securities/property management, printing, and mail services. In this broad internal service role, it ensures that all resources and tasks are managed efficiently and effectively. This service aims to provide efficiency in operations through the cross-utilization of resources.

Executive Direction and Support Services  
Total Appropriations 2012-13

FTEs: 152.5  
\$13,015,075

## Information Technology

In accordance with Chapters 20, 110, 215, 255, 287, and 760, F.S., this service plans the overall information technology management and strategy of the agency. It supports functions related to computer automation, information systems, network operation, and telecommunication services, and provides technical assistance to agency staff. This service is responsible for assisting with the continued support of the department's Single Licensing System, which aims to provide superior customer service via a one-stop-shop for those conducting business in the state of Florida.

Information Technology  
Total Appropriations 2012-13

FTEs: 55  
\$10,519,928

## Service Operation Program

### Program Purpose:

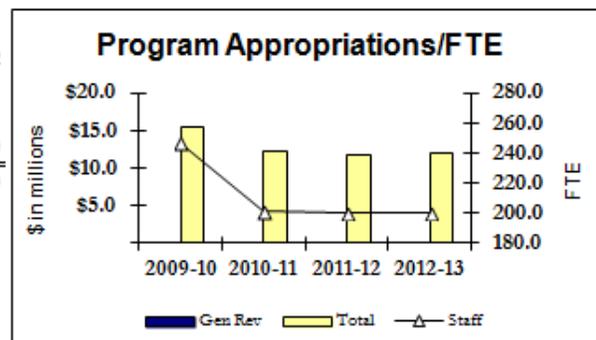
To provide a centralized, efficient, and cost-effective program to administer a customer call center, and licensing; to provide a high level of customer service by offering a single point of contact for these services.

### Description:

The program provides services to all department programs by receiving telephone calls and correspondence, using a centralized database, and providing a central licensing function for most of the license types provided by the department. The use of a department-wide database provides the various divisions and offices of the department with access to needed information. By centralizing these functions, the department is able to provide a single point of contact, resulting in a higher level of customer service.

### Funding (Operating and Fixed Capital Outlay) and Staff:

	\$ in millions			
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev				
Fed TF's				
Other TF's	\$15.5	\$12.2	\$11.7	\$11.9
<b>Total</b>	<b>\$15.5</b>	<b>\$12.2</b>	<b>\$11.7</b>	<b>\$11.9</b>
<b>Staff</b>	<b>246.5</b>	<b>201.5</b>	<b>200.5</b>	<b>200.5</b>



**Services (Budget Entities) with Service Operation Program:**

**Customer Contact Center**

The Customer Contact Center is responsible for answering telephone calls and correspondence, providing information on license requirements, application fees, renewal fees, continuing education requirements, examination dates and fees, and available online services. It provides a single point of contact for citizens to verify license status and file complaints. Development of the centralized database, e-mail, and Interactive Voice Response has provided additional means of obtaining information from the department 24 hours a day. This allows staff to respond to calls that went unanswered in the past.

Customer Contact Center  
Total Appropriations 2012-13

FTEs: 92  
\$ 4,996,942

**Central Intake (Licensing)**

Central Intake provides central processing of license applications and renewals for most businesses and professions that are regulated by the department. The unit collects revenues for fees associated with licensing, reviews and processes applications, and produces license certificates. Use of a central automated licensing database provides easy access to licensees and consumers requesting information.

Central Intake  
Total Appropriations 2012-13

FTEs: 108.5  
\$ 6,919,831

# Department of Citrus



The Legislature established the Department of Citrus in 1935 in response to a request from the citrus industry. The Department of Citrus is governed by the Florida Citrus Commission and is headquartered in Bartow. Commissioners are appointed by the Governor and confirmed by the Senate, and must be citrus growers, packers, or processors. The mission of the department is to maximize consumer demand for Florida citrus products to insure the sustainability and the economic well-being of the Florida citrus grower, the citrus industry, and the state of Florida. The department has three programs: Citrus Research, Executive Direction, and Agricultural Products Marketing. The department conducts campaigns for advertising and promoting citrus products; establishes minimum maturity and quality standards for citrus fruits; regulates the practices used in harvesting, grading, packing, and processing citrus fruits; conducts scientific research supporting citrus products; and conducts economic and marketing research.

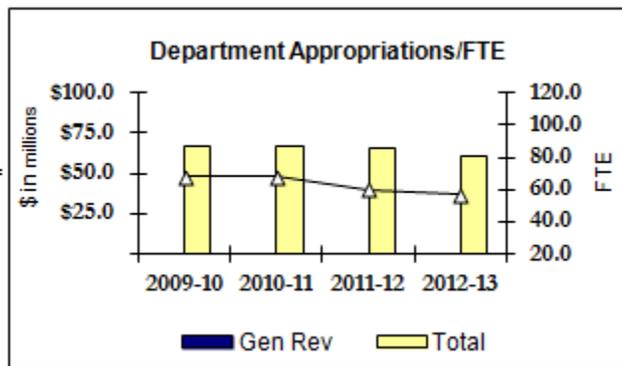
The main activity of the department continues to be advertising and promotion of Florida citrus products. The Citrus Commission also financially supports a resolution adopted in 2008 recognizing the significant threat that citrus greening disease poses to the industry. Through June 30, 2012, the department expended over \$32 million from the citrus advertising trust fund on citrus greening disease research. The commission continues that funding with \$6.7 million in the fiscal year 2012-13 operating budget in support of the Citrus Research and Development Foundation, the organization empowered with oversight responsibility over greening disease research and development efforts.

The Citrus Commission sets the annual assessment on each box of citrus going into the channels of trade. Citrus advertising assessments fully fund operations; no general revenue funds are generally required. An exception was fiscal year 2004-2005, when the citrus crop was devastated by multiple hurricanes.

## Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev				
Fed TF's	\$6.7	\$5.8	\$5.3	\$5.5
Other TF's	\$60.2	\$61.1	\$60.9	\$55.6
<b>Total</b>	<b>\$66.8</b>	<b>\$66.9</b>	<b>\$66.2</b>	<b>\$61.1</b>
Staff	68.0	68.0	60.0	57.0



## **Citrus Research Program**

### **Purpose:**

To conduct research to understand consumer behavior and product attributes and benefits, and to increase efficiency in harvesting, handling, and processing industry products. The department supports the coordination of citrus industry research efforts to maintain accountability, and prioritize research focus and funding.

### **Description:**

Research projects are conducted by staff and through contracts with outside vendors. Research covers regulatory and quality issues, production and harvesting processes, nutritional attributes of citrus fruit and citrus products, and economic and market areas. Since 2007-08, citrus greening research has been an industry and department priority, and will continue to be a priority until the solution is discovered.

Citrus Research  
Total Appropriations 2012-13

FTEs: 21  
\$13,143,987

## **Executive Direction and Support Services Program**

### **Purpose:**

To oversee administrative activities, provide direction, administer programs, monitor results, provide support services, and to serve as liaison to the Florida Citrus Commission, the Governor's Office, the Legislature, and Congress.

Executive Direction and Support Services  
Total Appropriations 2012-13

FTEs: 24  
\$4,334,450

## **Agricultural Products Marketing Program**

### **Purpose:**

To promote Florida citrus products.

### **Description:**

The program conducts cost-effective marketing and public relations activities to promote Florida citrus domestically and abroad. In previous years, the return on investment to the grower, referred to as "on-tree earnings," was a major measurement to evaluate the effectiveness of advertising programs. However, disease, weather, and land development have resulted in reduced production and have had a major impact on pricing and product availability. Consequently, the major measurement of advertising efforts is now consumer awareness of Florida citrus products. An independent market research firm provides data relating to recall of advertising and consumer intent to purchase Florida citrus products. Fresh product shipments and presumed consumption of processed products are measured to capture movement of Florida citrus year to year. A consultant provides analyses of advertising investments, which determine the impact the various types of advertising have on citrus product movement. Overall the department's marketing increased U.S. retail demand for orange juice by 8.5 percent in stores for the year ending July 9, 2011. This represents an increase over the same period ending July 10, 2010 when the department's marketing increased demand by 8.2 percent. This analysis also provides guidance for allocation and timing of marketing expenditures to maximize consumer demand for Florida citrus products.

Agricultural Products Marketing  
Total Appropriations 2012-13

FTEs: 12  
\$43,604,784

# Department of Environmental Protection

The Department of Environmental Protection (department) is the lead agency in state government for environmental management and stewardship. The department is charged with protecting Florida's air, water, and land. The department is divided into three primary areas: regulatory programs; land and recreation; acquiring and managing public lands and providing recreational opportunities; and water policy and ecosystem restoration. State and federal environmental responsibilities are performed through headquarter offices in Tallahassee and district offices throughout the state. The department is led by a secretary, who is appointed by the Governor and confirmed by the Senate.



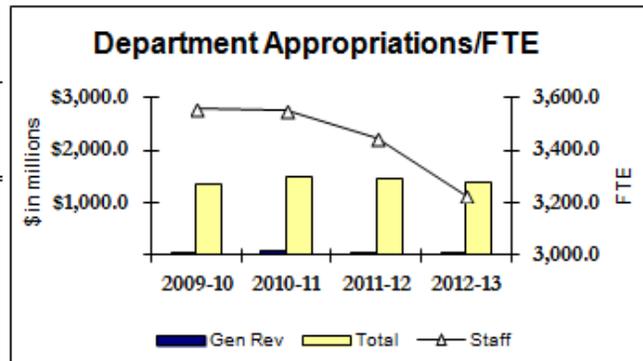
The department has the following programs:

- Administrative Services
- State Lands
- District Offices
- Water Policy and Ecosystems Restoration
- Environmental Assessment and Restoration
- Water Resource Management
- Waste Management
- Recreation and Parks
- Air Resources Management

## Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev	\$26.7	\$81.9	\$56.0	\$48.7
Fed TF's	\$356.5	\$331.0	\$325.6	\$285.3
Other TF's	\$963.9	\$1,075.0	\$1,078.7	\$1,068.7
<b>Total</b>	<b>\$1,347.1</b>	<b>\$1,487.9</b>	<b>\$1,460.2</b>	<b>\$1,402.7</b>
<b>Staff</b>	<b>3,558.5</b>	<b>3,551.5</b>	<b>3,450.0</b>	<b>3,230.5</b>



## **Administrative Services Program**

### **Program Purpose:**

To provide executive direction and administrative support to the department; to provide audit and investigation services; to provide legal representation; to provide information technology services to all department programs; and to collect and maintain geologic data for use in environmental protection and conservation activities.

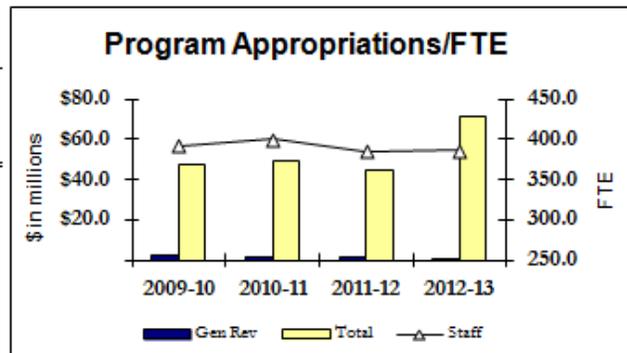
### **Description:**

The Administrative Services program provides overall leadership, direction, and services to the department; conducts audits and investigations of department issues and programs; provides legal representation; and provides leadership and direction in the management of the department's legislative activities, budget and planning, accounting, personnel services, general services, facilities management, safety issues, and other scientific and technical support services. The program also includes the Florida Geological Survey (FGS) and the Office of Technology and Information Services (OTIS). The FGS collects, interprets, and stores geologic data. Collected information aids other programs within the department in regulatory and land management decisions and in environmental protection and conservation efforts. The OTIS aligns information technology and support services with the needs of the department. It ensures that customers have access to applications and data that maximize their use of information resources.

### **Funding (Operating and Fixed Capital Outlay) and Staffing:**

\$ in millions

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev	\$2.4	\$1.4	\$1.2	\$6
Fed TF's	\$6.7	\$6.4	\$6.1	\$4.9
Other TF's	\$38.4	\$41.0	\$37.6	\$65.8
<b>Total</b>	<b>\$47.6</b>	<b>\$48.8</b>	<b>\$44.9</b>	<b>\$71.3</b>
Staff	392.5	399.5	384.5	386.5



### **Services (Budget Entities) within Administrative Services Program:**

#### **Executive Direction and Support Services**

This service provides leadership, direction, and services to the department; conducts audits and investigations of department issues and programs; provides legal representation; and provides leadership and direction in the management of the department's budget and planning, accounting, personnel services, general services, facilities management, safety issues, and other support services.

Executive Direction and Support Services  
Total Appropriations 2012-13

FTEs: 263  
\$29,989,353

## Florida Geological Survey

The Florida Geological Survey (FGS) conducts applied geosciences research to meet the needs of the department and the public for sound natural resource conservation and defensible environmental regulation. Resulting data and interpretations are published in a variety of formats to maximize accessibility to users.

The FGS is the only program in the state that collects, interprets, and stores geologic data used by government agencies, industry, consultants, and the public. The information collected by the FGS aids other programs within the department in making regulatory and land management decisions and in conducting environmental protection and conservation efforts.

Florida Geological Survey  
Total Appropriations 2012-13

FTEs: 27.5  
\$2,963,648

## Technology and Information Services

The Office of Technology and Information Services (OTIS) provides information technology (IT) support services to the department's divisions and regulatory districts, as well as local governments. The department's communications and networking infrastructure, messaging systems, and enterprise databases are managed through OTIS. Additional OTIS services include applications development and maintenance, geographic information systems support, an enterprise service desk, IT procurement, Project management and business analysis support, and technical standards oversight. Overall, OTIS ensures that internal and external IT customers have applications that support mission critical data access needs in a timely fashion and ensure maximum effectiveness in the use of these technologies.

Technology and Information Services  
Total Appropriations 2012-13

FTEs: 68  
\$10,903,437

## Office of Emergency Response

The Office of Emergency Response (OER) handles incidents involving oil and hazardous substance spills representing an imminent hazard, or threat of a hazard, to the public health, welfare and safety, or to the environment. Typically, these incidents are inland and coastal spills, such as petroleum or other contaminants. OER's 23 field responders, located statewide, provide incident assessments, hazard identification, and appropriate responses 24 hours/day, 7 days/week. This includes on-scene emergency cleanup activities and resource damage assessment. OER personnel provide containment, site stabilization, source removal, technical assistance, damage assessment, sampling, analysis, and waste disposal. For most incidents, OER provides oversight and technical assistance to the responsible party, who caused the spill. When the responsible party is unknown, refuses to cooperate, or the cleanup is inadequate, the OER will conduct the cleanup itself or use contracted resources.

Office of Emergency Response  
Total Appropriations 2012-13

FTEs: 28  
\$27,406,175

## State Lands Program

### Program Purpose:

To acquire, administer, protect, and dispose of state lands owned by the Board of Trustees of the Internal Improvement Trust Fund; to administer, manage, and maintain the records of all such lands; to administer and maintain the state geodetic survey requirements; and to identify and set ordinary and mean high water boundaries for purposes of sovereignty and land title.

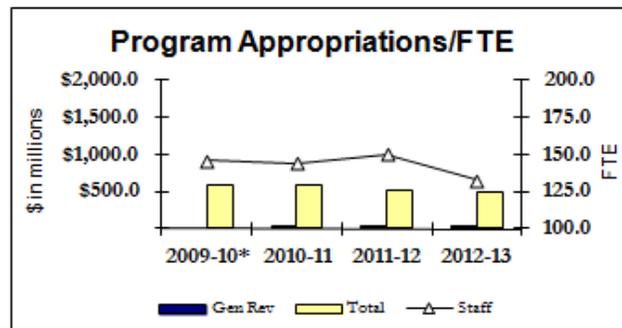
### Description:

The program provides two major services: land administration and land management. The program supports the state's land buying efforts primarily through the Florida Forever Program. The State Lands Program also obtains land appraisals; evaluates land acquisitions; handles land donations, exchanges and negotiations; acquires lands; leases land to state, federal, and local agencies; surpluses land when appropriate; and determines land and water boundaries.

### Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10*	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev		\$40.0	\$9.5	\$1.0
Fed TF's				\$6.0
Other TF's	\$581.7	\$553.8	\$520.1	\$493.7
<b>Total</b>	<b>\$581.7</b>	<b>\$593.8</b>	<b>\$529.6</b>	<b>\$500.7</b>
<b>Staff</b>	<b>146.0</b>	<b>144.0</b>	<b>150.0</b>	<b>133.0</b>



\* In FY 2009-10, the decrease in general revenue is due to the elimination of a non-recurring operating appropriation in FY 2008-09 that transferred \$50 million from general revenue to the Save our Everglades Trust Fund and a \$3.2 million appropriation for land acquisition. The decrease in trust funds reflects an absence of funding for the Florida Forever Program and reductions to the Land Administration and Land Management services.

## Services (Budget Entities) within State Lands Program:

### Land Administration

This service performs Florida's land acquisition and real estate functions by evaluating new land acquisition proposals, boundary revisions, and ranking of Florida Forever projects. The service also maintains a GIS database to identify the major conservation lands currently protected and lands proposed for acquisition. The service conducts land appraisals, prepares surveys and maps for negotiations, performs acquisition closings for preservation and non-preservation land use, processes land exchanges and donations, and negotiates land acquisitions for other state agencies. The operations of the Florida Communities Trust Program and the Stan Mayfield Working Waterfront Program are also within this service area.

Through the land administration service, Florida has conserved land for environmental, recreational and conservation purposes and continues to protect and restore water resources, wildlife habitat, recreation spaces, forests, wetlands, and public beaches.

Land Administration  
Total Appropriations 2012-13

FTEs: 43  
\$459,295,375

## Land Management

Florida law requires all land owned by the Board of Trustees of the Internal Improvement Trust Fund to be managed in a manner that will provide the greatest combination of benefits to the people of the state. This service processes all leases and easement contractual instruments for both uplands and submerged lands for public and private uses. Any unmanaged state-owned land that has been identified as being of no further use to the public is assessed for revenue-generating potential and either declared surplus and sold or brought under lease when appropriate.

The program leases state-acquired lands to state agencies and local governments to manage them as state parks, forests, wildlife management areas, preserves, greenways, and related natural areas open to the public for outdoor recreation. The program also oversees over 160,000 acres of conservation easements, where the land is still in private ownership but the state has acquired the development rights to protect the natural resource values. The management of these lands is reviewed on a periodic basis to ensure the management activities are consistent with the intent at purchase.

The acquisition of land under the Preservation 2000 and Florida Forever Programs, in addition to the growth impacts on existing state-owned lands, continues to increase the demand for this service.

Land Management	FTEs: 90
Total Appropriations 2012-13	\$41,445,945

## Regulatory District Offices

### Program Purpose:

To provide accessibility to the citizens of Florida within their local communities regarding the protection of Florida's natural resources through air resource management, water resource protection and restoration, and waste management services.

### Description:

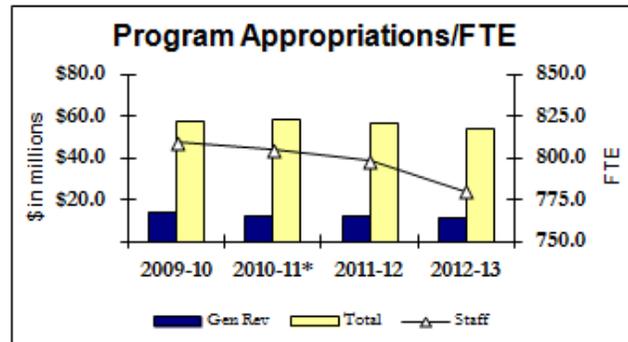
The department has established six regulatory district offices that provide more accessible and personal interaction with regulated entities and citizens across the state. The district offices are, for many regulatory programs, the department's front line in permitting, compliance and enforcement, and in helping the public, local governments, and businesses better understand and protect Florida's natural resources. Most department permits are issued from the district offices and most of the compliance inspections are conducted by district staff. Each district office is under the charge of a director of district management, who reports directly to the Deputy Secretary for Regulatory Programs.

The district offices are located in Pensacola (Northwest), Jacksonville (Northeast), Orlando (Central), Tampa (Southwest), Ft. Myers (South), and West Palm Beach (Southeast), with branch offices in Panama City, Tallahassee, Port St. Lucie, and Marathon.

### Funding (Operating and Fixed Capital Outlay) and Staffing:

\$ in millions

	FY 2009-10	FY 2010-11*	FY 2011-12	FY 2012-13
Gen Rev	\$13.4	\$12.4	\$11.9	\$11.5
Fed TF's	\$5.2	\$8.9	\$8.3	\$7.1
Other TF's	\$39.1	\$37.0	\$35.9	\$35.3
<b>Total</b>	<b>\$57.7</b>	<b>\$58.3</b>	<b>\$56.2</b>	<b>\$53.9</b>
<b>Staff</b>	<b>809.0</b>	<b>805.0</b>	<b>798.0</b>	<b>780.0</b>



\*In FY 2010-11, the increase in federal trust funds reflects a technical correction of \$4 million in funding that was previously designated as state funds.

## **Services (Budget Entities) within District Office Program:**

### **Water Resource Protection and Restoration**

This service conducts water resource management permitting, compliance, and enforcement activities for drinking water, domestic and industrial wastewater, underground injection control (UIC), and environmental resource permitting (ERP) within each district. The service implements a full range of non-regulatory outreach, education, and technical assistance programs to reduce pollution, including pollution from non-regulated sources.

The ERP/State Lands Environmental Resource Permit (SLERP) services oversee activities within wetlands and other surface waters in order to protect water quality, water quantity (stormwater management for flood control), and habitat values. Through permitting, compliance, and enforcement efforts, these services minimize and offset unavoidable impacts through mitigation measures. Other functions include reviewing proposed uses of state-owned submerged lands and preparing items for the Board of Trustees' review.

Water Resource Protection and Restoration	FTEs: 445
Total Appropriations 2012-13	\$29,151,818

### **Air Pollution Prevention**

Through this service, each district office carries out permitting (excluding utilities and electric generating facilities which are handled by the Division of Air Resource Management in Tallahassee), compliance, and enforcement activities for all facilities within their respective jurisdictions. Each district employs a variety of means to verify permit compliance, including inspections and emission report reviews. District offices are also responsible for processing asbestos removal notifications and conducting compliance and enforcement activities related to the asbestos removal program.

Air Pollution Prevention	FTEs: 90
Total Appropriations 2012-13	\$6,331,528

### **Waste Control**

This service ensures that regulated entities comply with state environmental laws and federally delegated environmental programs relating to waste. District offices conduct permitting, compliance verification, enforcement, investigations, assessments, and review of technical documents for hazardous waste, above- and underground pollutant storage tanks, and solid waste.

Waste Control	FTEs: 161
Total Appropriations 2012-13	\$10,932,319

### **Executive Direction and Support Services**

This service provides the guidance and leadership necessary to maintain the ongoing operations of each district's Air Resource Management, Water Resource Management, and Waste Management programs. The district office implements department policies and principles and maintains administrative support services essential to daily operations and the delivery of programs.

Executive Direction and Support Services	FTEs: 84
Total Appropriations 2012-13	\$7,501,720

# Water Policy and Ecosystems Restoration Program

## Program Purpose:

To develop appropriate water policies; oversee water management districts; ensure appropriate coordination between the department and district water programs; and to provide policy, program, planning and regulatory oversight of the State's Everglades restoration activities.

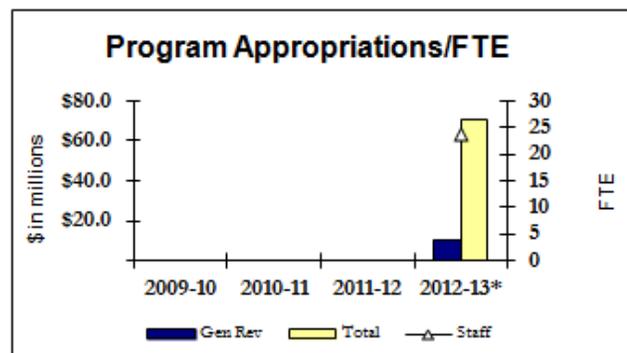
## Description:

The Office of Water Policy's primary responsibilities include: developing statewide water policies, providing guidance for department and water management district water-related programs and activities, reviewing water management district programs, plans, and activities for consistency with rules and statutes, assisting the Governor's Office in the review of water management district budgets, reviewing and approving minimum flow and level (MFL) priority lists and schedules, reviewing proposed MFL rules, providing guidance and review of the water management districts regional water supply plans and providing staff support to Florida's ongoing negotiations with Georgia and Alabama related to water in the Apalachicola-Chattahoochee-Flint River system.

The Office of Ecosystem Projects oversees south Florida ecosystem restoration efforts and bears significant responsibility for activities required under the Everglades Forever Act, the Comprehensive Everglades Restoration Plan Regulation Act, and the Northern Everglades and Estuaries Protection Program. The Office is responsible for all of the department's policy, programmatic, technical, and regulatory responsibilities under these statutes. The Office ensures the State of Florida's interests are represented through policy and program development, which includes legislation, funding, project scheduling, regulation and integration of priorities across programs to ensure a holistic approach to south Florida ecosystem restoration. The above restoration initiatives are focused on improving water quantity and quality and restoring the ecology and hydrology of the greater South Florida's ecosystem which stretches from the Kissimmee Chain of Lakes near Orlando to the Florida Keys.

## Funding (Operating and Fixed Capital Outlay) and Staff:

	\$ in millions			
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13*
Gen Rev				\$10.7
Fed TF's				\$.3
Other TF's				\$59.9
<b>Total</b>				<b>\$70.9</b>
<b>Staff</b>				<b>24.0</b>



\* The Office of Water Policy and Ecosystems Restoration was created in FY 2012-13 by merging existing programs from Executive Direction, Districts, Environmental Assessment and Restoration, Water Resource Management, and Greenways to provide enhanced coordination and guidance to Florida's five water management districts and to bring together the department's major restoration and water initiatives, such as Everglades restoration and Apalachicola-Chattahoochee-Flint River water negotiations, into one office managed at an agency-wide level.

# Environmental Assessment and Restoration Program

## Program Purpose:

To assess, conserve, restore, and protect the state's water resources.

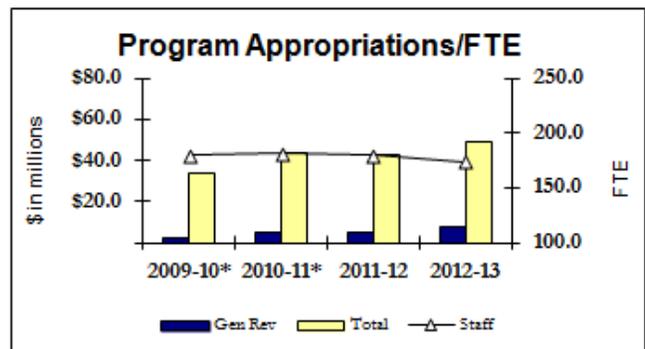
## Description:

This program implements comprehensive strategies for assessment, protection, and restoration of Florida's surface and ground water resources. It protects water resources by establishing Total Maximum Daily Loads (TMDLs) designed to restore impaired surface waters (i.e., those not meeting water quality standards); develops Basin Management Action Plans (BMAPs), which are comprehensive strategies necessary to meet the pollutant reductions established in the TMDLs; and funds the construction of water-related infrastructure using annual federal grant funding and, when available, legislative appropriations. In addition, this program sets state water quality standards, monitors and assesses water quality. Finally, this program provides unique environmental laboratory services for state agencies. The information collected by this program aids other programs within the department in regulatory and land management decisions and in environmental protection and conservation efforts.

## Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10*	FY 2010-11*	FY 2011-12	FY 2012-13
Gen Rev	\$2.0	\$5.1	\$4.7	\$8.1
Fed TF's	\$14.5	\$14.7	\$15.4	\$15.4
Other TF's	\$17.2	\$23.5	\$22.3	\$25.0
<b>Total</b>	<b>\$33.6</b>	<b>\$43.3</b>	<b>\$42.5</b>	<b>\$48.6</b>
<b>Staff</b>	<b>180.0</b>	<b>181.0</b>	<b>180.0</b>	<b>174.0</b>



\*From FY 2007-08 through FY 2008-09, revenues supporting the Water and Protection Sustainability Program Trust Fund (WPSTF) declined substantially. This was followed by statutory changes in FY 2009-10 that eliminated all dedicated revenue sources for the fund. A number of programs have been impacted by these events. For the Total Maximum Daily Loads (TMDL) program, appropriations for projects funded from the WPSTF decreased from \$19.4 million in FY 2007-08, when the program was funded in the Division of Water Resource Management, to \$7.1 million in FY 2008-09. In FY 2009-10, no TMDL projects were funded from the WPSTF; \$1.0 million was provided for such projects from other funding sources. The FY 2010-11 increase is due to a \$3.5 million nonrecurring appropriation for the Florida Water Quality Compliance and Improvement project, which directed the use of radio frequency sensor-based systems in urban areas to assess the effectiveness of stormwater management systems and regimes in treating and minimizing nutrient loss due to leaching and runoff; and an increase in Other TF's for funding for TMDL projects from the Land Acquisition TF and Water Quality TF.

The FY 2012-13 increase in General Revenue of \$3.4 million and \$1.6 million in Other TF's (Ecosystem Management and Restoration Trust Fund) is due to a \$5 million appropriation for the Statewide Numeric Nutrient Criteria Monitoring Network, which will be used to implement a nutrient monitoring network to be able to integrate and communicate with the agency's existing systems that would provide for improved numeric nutrient criteria determination and nutrient monitoring with the state's surface and ground waters to improve and assess water quality. The FY 2012-13 increase in Other TF's also includes a \$1.5 million increase in TMDL funding from the Land Acquisition Trust Fund for the Use Attainability Analysis for South Florida Canals, which will determine whether reclassifying canals would prevent unnecessary TMDL development, potentially a costs savings to the state by preventing unnecessary restoration activities.

**Services (Budget Entities) within Environment Assessment and Restoration Program:**

**Water Science and Laboratory Services**

This service identifies and prioritizes water quality issues through its monitoring and assessment programs. This service coordinates with water management districts, local governments, and the private sector to reduce the impact of human activities on water quality by identifying water quality problems and developing strategies for addressing them.

This service adopts TMDL determinations, which are a key component of watershed management and restoration. TMDLs represent the maximum amount of pollutants a water body can assimilate and still meet state water quality standards. The service also adopts Basin Management Action Plans, which are comprehensive plans with measurable and enforceable environmental objectives to comply with TMDLs. Actions outlined in these plans include more rigorous permitting requirements, acquisition of conservation lands, financial assistance for infrastructure construction, and implementation of urban and agricultural best management practices.

This service reviews, establishes, and revises water quality standards consistent with the federal Clean Water Act. The service provides laboratory support, including field sampling, chemical and biological laboratory analyses for all programs within the department, and technical review and interpretation of environmental data.

Environmental Assessment & Restoration  
Total Appropriations 2012-13

FTEs: 174  
\$48,561,013

# Water Resource Management Program

## Program Purpose:

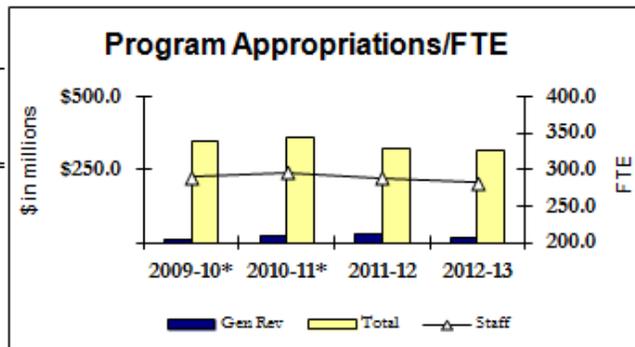
To regulate, manage, conserve and protect the state’s drinking water, surface water, and groundwater resources, wetlands, beaches, and lands reclaimed after mining activities; to preserve, enhance, and restore natural functions of the beach-dune system; and to protect long-term ecological values.

## Description:

This program provides two services: water resource protection and restoration, and beach management. The program protects water resources by regulating projects, activities, and facilities that impact surface water and ground water quality; licensing water quality professionals; and funding the construction of water-related infrastructure. The program carries out various responsibilities delegated by the federal government. The program also promotes the protection and restoration of the state’s beaches, in partnership with federal and local governments.

## Funding (Operating and Fixed Capital Outlay) and Staff:

	\$ in millions			
	FY 2009-10*	FY 2010-11*	FY 2011-12	FY 2012-13
Gen Rev	\$7.4	\$23.0	\$28.6	\$16.9
Fed TF's	\$283.6	\$273.6	\$267.9	\$222.6
Other TF's	\$57.7	\$64.3	\$23.3	\$78.7
<b>Total</b>	<b>\$348.7</b>	<b>\$360.9</b>	<b>\$319.8</b>	<b>\$318.2</b>
<b>Staff</b>	<b>290.5</b>	<b>296.5</b>	<b>288.5</b>	<b>282.5</b>



\*The increase in federal trust funds in FY 2009-10 is due to \$163.1 million in appropriations for wastewater and drinking water facility construction funded through the American Recovery and Reinvestment Act (ARRA). Partially offsetting this increase is a \$74.8 million reduction in appropriations for non-stimulus federal awards that typically support these programs. The decrease in other trust funds includes the elimination of funding for water projects and reductions in state funding for the wastewater and drinking water revolving loan programs.

In FY 2010-11, no ARRA appropriations were provided for the revolving loan programs. However, non-stimulus federal funding for these programs increased by \$153.1 million, resulting in minimal FY 2010-11 declines in federal dollars for the Water Resource Management Program.

## **Services (Budget Entities) within Water Resource Management Program:**

### **Beach Management**

This service implements comprehensive beach management through beach erosion control and regulatory (coastal construction) programs that work in concert to preserve and restore the coastal sandy beach and dune systems of the state. In partnership with federal and local governments, the service implements the Beach Erosion Control Program, which is responsible for the state strategic beach management plan and the long-range budget plan. The program typically provides \$20-25 million annually, depending on specific legislative appropriations, to leverage federal and local government moneys to construct critical beach erosion control projects. This service also determines shoreline conditions and trends and responds to hurricanes and other weather emergencies affecting the beach and dune system. Currently (2011), approximately 399 miles of sandy beaches in Florida are designated critically eroded and in need of restoration.

Beach Management  
Total Appropriations 2012-13

FTEs: 68  
\$14,852,416

### **Water Resource Management**

This service implements comprehensive strategies for assessment, protection, and restoration of Florida's surface and ground water resources. To address these issues, the service implements various regulatory, non-regulatory, and financial assistance programs. The service protects Florida's drinking water and public health through the regulation of approximately 5,600 drinking water treatment facilities and associated distribution systems. It also regulates the activities of approximately 4,000 domestic and industrial wastewater facilities, thousands of stormwater management systems, and tens of thousands of sites where development activities affect Florida's waterways, including wetlands. During normal economic times, the service must act on more than 30,000 permit requests every year. It conducts 17,000 to 20,000 site inspections and 15,000 to 18,000 technical assistance contacts for regulated entities.

Water Resource Protection/Restoration  
Total Appropriations 2012-13

FTEs: 214.5  
\$303,318,323

## **Waste Management Program**

### **Purpose:**

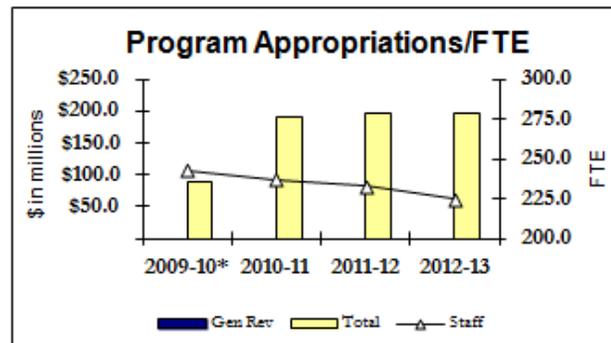
To protect the public and the environment through promotion of sound waste management practices.

### **Description:**

The program manages cleanup of contaminated sites and investigates ground water contamination. In addition, the program is responsible for regulating petroleum storage tanks, landfills, and hazardous waste storage, treatment, and disposal facilities. The program manages solid and hazardous waste recycling, waste reduction, household hazardous waste, and used oil.

### **Funding (Operating and Fixed Capital Outlay) and Staff:**

	\$ in millions			
	FY 2009-10*	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev				
Fed TF's	\$16.9	\$5.9	\$5.9	\$9.8
Other TF's	\$71.5	\$185.0	\$189.2	\$186.9
<b>Total</b>	<b>\$88.4</b>	<b>\$190.8</b>	<b>\$195.1</b>	<b>\$196.7</b>
<b>Staff</b>	<b>243.0</b>	<b>237.0</b>	<b>233.0</b>	<b>225.0</b>



\*For FY 2009-10, the increase in federal trust funds reflects an \$11.1 million appropriation for funding received pursuant to the American Recovery and Reinvestment Act. Approximately \$9 million of this appropriation was not expended and reverted, as required by law. The decrease in other trust funds is primarily due to a change in the funding mechanism for the Petroleum Tanks Preapproval Program, which was funded by bond proceeds administered by the Inland Protection Financing Corporation, in conjunction with the State Board of Administration. The General Appropriations Act included \$137.6 million for the program in FY 2008-09, \$120 million in FY 2010-11, \$128 million in FY 2011-12, and \$125 million in FY 2012-13.

## **Services (Budget Entities) within Waste Management Program:**

### **Waste Management**

The purpose of this service is to achieve measurable and successful environmental results in the restoration of the soil, ground water, and inland surface waters of the state. The department protects the public health and the environment through implementation of government funded cleanup programs such as the Petroleum Cleanup Program and the Dry-cleaning Solvent Cleanup Program. The department also addresses other contaminated sites, including: state-funded hazardous waste cleanup sites, the National Priorities List (Superfund) sites, Resource Conservation and Recovery Act (RCRA) sites, sites on state-owned lands, Brownfields, and federal facilities contaminated sites at which agency staff partners with the Department of Defense to provide cleanup oversight. As of September 2012, more than 17,000 sites have been cleaned up, more than 7,000 sites are in active cleanup, and almost 10,000 sites are still awaiting cleanup.

This service ensures that regulated entities comply with state environmental laws and federally delegated environmental programs and is specifically responsible for the planning, management, and regulation of solid and hazardous waste. This is achieved through the permitting process, compliance verification, enforcement, investigations, assessments, and review of technical documents. Operations include: recycling; waste reduction; household hazardous waste management; and permitting of solid waste management facilities and hazardous waste treatment, storage, and disposal facilities. The department also establishes regulatory and management criteria for special wastes, such as waste tires, ash, used oil, batteries, and mercury devices. In FY 2011-12, the Waste Management service, in conjunction with the

Regulatory District Offices, processed 317 solid waste permits, 26 hazardous waste permits and more than 33,000 registrations, certifications and other authorizations.

Waste Management  
Total Appropriations 2012-13

FTEs: 225  
\$196,731,719

## Recreation and Parks Program

### Program Purpose:

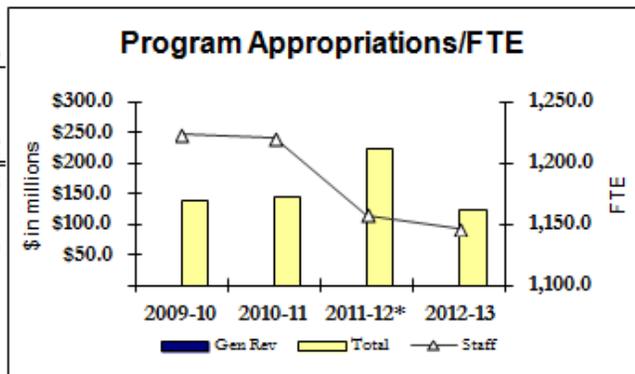
To anticipate and meet the outdoor recreation demands of Florida's residents and visitors; and to ensure that an adequate natural resource base is maintained to accommodate future demands and preserve the quality of the environment.

### Description:

The program oversees the state's parks, coastal and aquatic managed areas, and the development and management of statewide greenways and trails system. The program provides four major services: greenways and trails management, recreational assistance to local governments, state park operations, and management of coastal and aquatic managed areas. The program manages areas and facilities for recreation, such as camping, swimming, picnicking, hiking, and beach activities. The program works to conserve the state's natural and cultural resources through preservation and restoration management techniques, historical interpretation, technical services, and grants to local governments for outdoor recreational projects.

### Funding (Operating and Fixed Capital Outlay) and Staff:

	\$ in millions			
	FY 2009-10	FY 2010-11	FY 2011-12*	FY 2012-13
Gen Rev				
Fed TF's	\$25.9	\$19.6	\$19.6	\$17.1
Other TF's	\$112.9	\$123.4	\$204.6	\$105.2
<b>Total</b>	<b>\$138.8</b>	<b>\$143.0</b>	<b>\$224.2</b>	<b>\$122.3</b>
<b>Staff</b>	<b>1,224.0</b>	<b>1,220.0</b>	<b>1,157.5</b>	<b>1,146.5</b>



\* In FY 2011-12, \$100 million in non-recurring appropriation was appropriated for Deepwater Horizon Natural Resource Damage restoration.

## **Services (Budget Entities) within Recreation and Parks Program:**

### **State Park Operations**

This service operates the Florida Park System, which currently consists of 171 park units representing nearly 800,000 acres. The park and trail system hosted nearly 25 million visitors during Fiscal Year 2011-2012. These areas contain some of the most outstanding examples of Florida's natural and cultural heritage. The state's growing population and attraction to visitors from other states and countries have increased the demand for recreational opportunities as many people want to experience Florida's unique natural resources.

State Park Operations  
Total Appropriations 2012-13

FTEs: 1,059.5  
\$105,125,839

### **Coastal and Aquatic Managed Areas**

This service manages 56,836 acres of coastal uplands and more than 4.1 million acres of submerged lands through the 41 aquatic preserves, three national estuarine research reserves, and the Florida Keys National Marine Sanctuary programs. These lands and waters have high value for low impact recreational activities, such as hiking, cycling, boating, fishing, and nature appreciation. Population growth has increased the demand for public recreational lands, while contributing to the degradation of ecosystems and making resource management on the protected upland and sovereignty submerged lands more challenging. Intense growth along Florida's coastal areas and increasing demand for water-based recreational and commercial opportunities makes protection of natural coastal areas particularly important. This service also manages the Florida Coral Reef Conservation Program and the Florida Coastal Initiative, which includes the Florida Oceans and Coastal Council and the alliances of the Gulf of Mexico and South Atlantic coastal states, for the protection and restoration of coastal and ocean resources. Approximately 50 percent of this service's operating budget is funded from federal sources. This service has also been given the state lead in the Natural Resource Damage Assessment process that will determine the restoration needs caused by damages due to the Deepwater Horizon oil spill. Of the FY 2011-12 appropriations, \$100,000,000 is FCO spending authority to implement early restoration projects utilizing funding received from the responsible parties.

Coastal and Aquatic Managed Areas  
Total Appropriations 2012-13

FTEs: 87  
\$17,189,894

## Air Resources Management Program

### Program Purpose:

To responsibly manage Florida's air resource through permitting, compliance assurance, collecting and analyzing emissions inventory data, air quality monitoring, assessment, and modeling, rule reform, and the State Implementation Plan; and to coordinate the certification process for electrical power plants, electrical transmission lines, and natural gas pipelines.

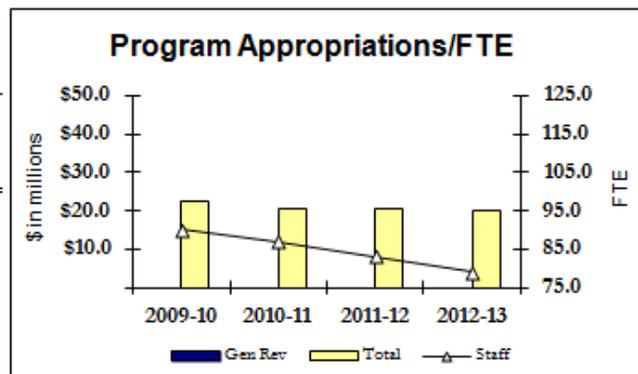
### Description:

The program provides three major services: air assessment, air pollution prevention, and utility siting coordination. Through the air assessment and air pollution prevention services, the program implements the Federal Clean Air Act and state laws regarding air pollution. Accordingly, the program develops, implements, and maintains a network of air quality monitors, promulgates required rules, permits regulated sources of air pollutants, and conducts compliance and enforcement activities. Through the utility siting coordination program, the department coordinates the interagency licensing process under three siting acts. The siting acts address threshold electrical power plants, electrical transmission lines, and natural gas pipelines.

### Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev				
Fed TF's	\$3.4	\$1.7	\$2.0	\$2.0
Other TF's	\$19.0	\$18.9	\$18.3	\$18.1
<b>Total</b>	<b>\$22.4</b>	<b>\$20.6</b>	<b>\$20.4</b>	<b>\$20.2</b>
<b>Staff</b>	<b>90.0</b>	<b>87.0</b>	<b>83.0</b>	<b>79.0</b>



## **Services (Budget Entities) within Air Resource Management Program:**

### **Utility Siting Coordination**

The Siting Coordination Office (SCO) is responsible for coordinating the licensing of major energy facilities. These facilities include threshold electrical power plants, electrical transmission lines, and natural gas pipelines. With the Office of General Counsel, the SCO performs the administrative and legal tasks of the coordination process, while the Governor and Cabinet act as the actual licensing entity. Certification is an umbrella permit for all affected state, regional, and local agencies, and includes any regulatory activity applicable under these agencies' regulations for the facility. Certification can also include authorization to use or connect to lands or works of state agencies. It is a life-of-the-facility permit, which authorizes construction, operation, and maintenance of the facility.

Utility Siting/Coordination  
Total Appropriations 2012-13

FTEs: 6  
\$428,355

### **Air Resource Management**

This service monitors air quality as required by the U.S. Environmental Protection Agency (EPA) in order to ensure compliance with the National Ambient Air Quality Standards (NAAQS) for the six criteria pollutants: lead, nitrogen dioxide, carbon monoxide, ozone, particulate matter, and sulfur dioxide. The necessary data are obtained through Florida's statewide ambient air monitoring network, which consists of 205 monitors located in 37 of the state's 67 counties. Oversight of the ambient air monitoring program ensures that all operating ambient air monitors meet the federal criteria for air monitoring network design, instrument siting and operation, and quality assurance.

This service reviews applications for air pollution permits for major sources of pollution and issues air resource permits that establish emission limits and monitoring requirements for facilities in accordance with federal requirements. It oversees compliance and enforcement activities to ensure that facilities that release emissions operate in accordance with applicable requirements. It implements EPA delegations and may further delegate certain approvals to local air programs as well as contract for related services. It additionally provides technical guidance to the district offices and local programs.

Other air assessment activities include modeling of air quality, the collection and analysis of emissions inventory data, and the adoption of rules to implement the federal Clean Air Act and the Florida Statutes.

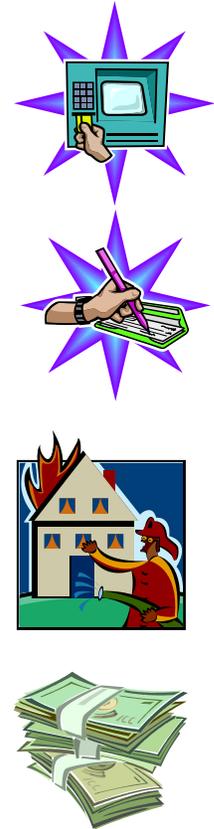
Air Resource Management  
Total Appropriations 2012-13

FTEs: 73  
\$19,722,174

# Department of Financial Services

The mission of the Department of Financial Services is to safeguard the people of Florida and the state's assets through financial accountability, education, advocacy, fire safety, and enforcement. In 2002, legislation implementing an amendment to the Florida Constitution, approved by voters in 1998, created the department by combining the Department of Banking and Finance and the Department of Insurance. The Chief Financial Officer (CFO), a constitutional officer elected to a four-year term, heads the department and is a member of the Florida Cabinet. As the state's chief fiscal officer, the CFO is constitutionally responsible for the state's financial accounting and the auditing of all claims against the state. The CFO is also the State Fire Marshal.

The department consists of 15 divisions with the following constitutional and/or statutory responsibilities: state financial information and state agency accounting; recovery and return of unclaimed property; deposit security; state funds management and investment; administration of the state supplemental retirement plan (Section 457 of the Internal Revenue Code Deferred Compensation Plan); fire safety, including licensing, inspections, investigations, professional standards, and training; state property and casualty claims; insurance company rehabilitation and liquidation; insurance agent and agency licensing, including examination, administering continuing education requirements, and investigations; investigating general and workers' compensation insurance fraud; responding to consumers, including consumer education and the examination and regulation of licensees in the funeral and cemetery business; investigating public assistance fraud and monitoring and auditing workers' compensation insurers, including collection of assessments and facilitating informal dispute resolutions. In addition, s. 20.121(3)(e), Florida Statute requires the Department of Financial Services to provide administrative and information systems support to the Offices of Financial Regulation and Insurance Regulation, which are overseen by the Financial Services Commission. (See the FINANCIAL SERVICES COMMISSION for details on the operations of those two offices.)



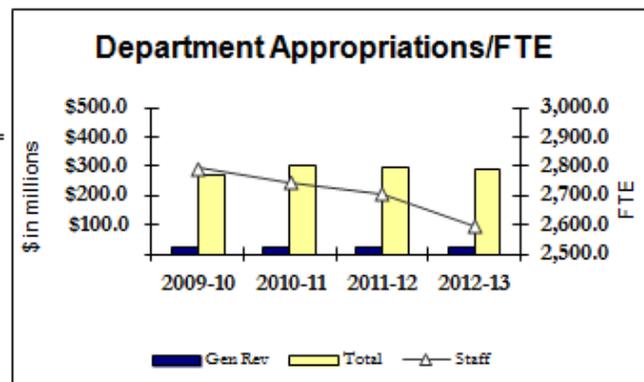
The department has the following programs:

- Office of Chief Financial Officer and Administration
- Treasury
- Financial Accountability for Public Funds
- Fire Marshal
- State Property and Casualty Claims
- Licensing and Consumer Protection
- Workers' Compensation

## Funding (Operating and Fixed Capital Outlay) and Staff:\*

\$ in millions

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Gen Rev	\$23.1	\$23.2	\$23.5	\$21.8
Fed TF's	\$.2	\$.2	\$3.6	\$2.9
Other TF's	\$247.6	\$280.1	\$268.8	\$265.9
<b>Total</b>	<b>\$270.9</b>	<b>\$303.5</b>	<b>\$296.0</b>	<b>\$290.7</b>
<b>Staff</b>	<b>2,793.5</b>	<b>2,745.5</b>	<b>2,706.5</b>	<b>2,595.5</b>



\*Department appropriations and FTE totals above include the Financial Services Commission.

## **Chief Financial Officer and Administration**

### **Program Purpose:**

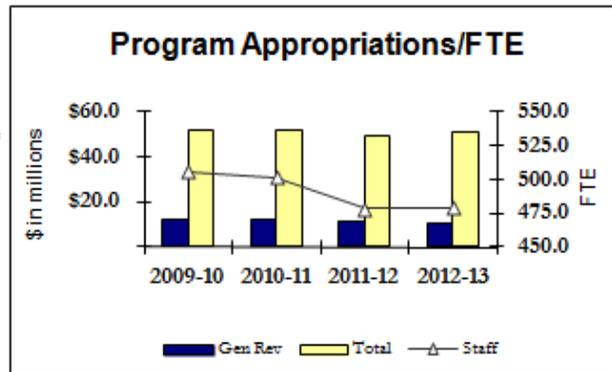
This program provides support to the elected Chief Financial Officer and to the agency's programs. This program includes the Chief Financial Officer, Chief of Staff, Deputy Chief Financial Officer(s), Inspector General, Insurance Consumer Advocate, Cabinet Affairs, Legislative Affairs, and the Divisions of Administration, Information Systems, and Legal Services.

### **Description:**

This program includes all executive offices of the Chief Financial Officer, the Division of Administration, the Division of Legal Services, and the Division of Information Technology.

### **Funding (Operating and Fixed Capital Outlay) and Staff:**

	\$ in millions			
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Gen Rev	\$12.0	\$11.9	\$11.4	\$10.5
Fed TF's				
Other TF's	\$40.2	\$40.4	\$37.7	\$40.9
<b>Total</b>	<b>\$52.1</b>	<b>\$52.3</b>	<b>\$49.0</b>	<b>\$51.4</b>
<b>Staff</b>	<b>506.0</b>	<b>502.0</b>	<b>478.5</b>	<b>479.0</b>



## **Services (Budget Entities) within Chief Financial Officer and Administration:**

### **Executive Direction and Support Services**

The Office of the Chief Financial Officer provides overall direction in carrying out the department's constitutional, statutory, and administrative responsibilities. The Executive Office, in support of the CFO, is directed by the Chief of Staff, who provides leadership, direction, and executive guidance to all units of the department. Executive Direction and Support Services includes the following: Executive Direction, Legislative Affairs, Cabinet Affairs, Inspector General, Communication, and Administration.

Executive Direction and Support Services  
Total Appropriations 2012-13

FTEs: 150  
\$12,217,835

### **Legal Services**

The Division of Legal Services provides legal counsel to the CFO and the department's program staff. Legal Services is responsible for drafting and reviewing legal documents, construing law, handling litigation or the threat of litigation, and advising the CFO and program staff on legal matters pertinent to carrying out their constitutional and statutory responsibilities. Legal Services also assists department staff in drafting legislation; preparing and promulgating administrative rules; and preparing legal documents.

Legal Services  
Total Appropriations 2012-13

FTEs: 87  
\$7,397,834

## Information Technology

This service provides the data processing infrastructure and information technology resources for the agency's core process systems. This service provides expertise on information technology design, development, purchase, and implementation. It provides programming, maintenance, and desktop support for all of the agency's programs. This service provides the platform and support for the agency's web applications. These resources are critical for the agency to achieve its mission and are defined by policy as "information processing hardware/software, communication resources, strategic applications, personnel, contracts with outside information technology consultants, facility resources, information technology maintenance, information technology training, and other related resources."

Information Technology  
Total Appropriations 2012-13

FTEs: 128  
\$17,932,697

## Office of the Insurance Consumer Advocate

The Office of the Insurance Consumer Advocate is created by s. 627.0613, Florida Statutes, to represent the general public of the state before the Department of Financial Services and the Office of Insurance Regulation. The Consumer Advocate must report directly to the Chief Financial Officer but is not otherwise under the authority of the department or any employee of the department. By statute, the duties of the Office of the Insurance Consumer Advocate include representation of the general public by petition or testimony or by commencement of any proceeding or action in regulatory matters before the department or office. Specifically, the Office of the Consumer Advocate is charged with the examination of rate and form filings submitted to the Office of Insurance Regulation and is responsible for recommending to the department or Office of Insurance Regulation any position deemed by the Consumer Advocate to be in the public interest. In furtherance of its duties, the Consumer Advocate also has the authority to hire consultants as necessary. In addition, the Consumer Advocate or his or her designee serves, by statutory appointment, on various boards and commissions related to the regulation of insurance-related entities.

Office of the Insurance Consumer Advocate  
Total Appropriations 2012-13

FTEs: 5  
\$721,847

## Information Technology - FLAIR

This service provides for the day-to-day operations of the State of Florida's accounting system. The Florida Accounting Information Resource system (FLAIR) is a statewide accounting system which is used by end-users at state agencies and consists of four major components: Departmental Accounting, Central Accounting, Payroll, and Information Warehouse. The core service responsibilities for FLAIR are analysis, design, development, maintenance, and operations.

Information Technology - FLAIR  
Total Appropriations 2012-13

FTEs: 109  
\$13,108,287

## Treasury

### Program Purpose:

To maximize the return on funds invested while maintaining liquidity; to ensure that institutions that hold public funds are secure and properly collateralized; and to make available to all qualified individuals the most secure, well diversified, and beneficially administered voluntary supplemental retirement plan available under section 457 of the Internal Revenue Code (Deferred Compensation Plan).

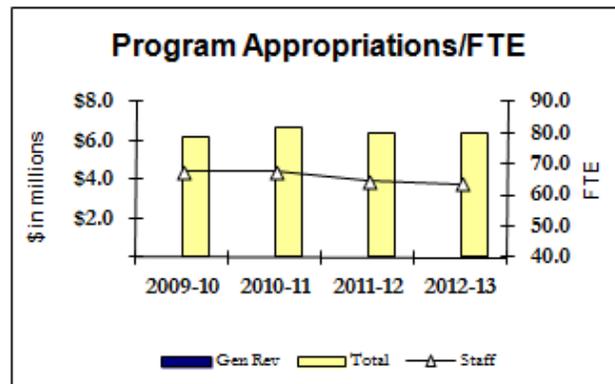
### Description:

The program ensures that state monies, employee deferred compensation contributions, state and local governments' public funds on deposit in Florida banks and savings associations, and cash and other assets held by the Chief Financial Officer are adequately accounted for, completely invested, and protected. The program also provides information, education, and guidance regarding the state employee deferred compensation plan.

### Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	2009-10	2010-11	2011-12	2012-13
Gen Rev				
Fed TF's				
Other TF's	\$6.2	\$6.7	\$6.4	\$6.4
<b>Total</b>	<b>\$6.2</b>	<b>\$6.7</b>	<b>\$6.4</b>	<b>\$6.4</b>
<b>Staff</b>	<b>67.5</b>	<b>67.5</b>	<b>64.5</b>	<b>63.5</b>



### Services (Budget Entities) within Treasury:

#### Deposit Security Service

This service provides a centralized deposit location for specialized management, control, and reporting of regulatory collateral deposits. Regulatory collateral deposits are required of various entities by state agencies and governmental units as a condition of doing business or acts of guarantee. The office evaluates deposited collateral in relation to statutory requirements and acts on behalf of state agencies and governmental units requiring the deposit. This specialization allows the use of custodial contracts and financial information services that are not available or cost effective for individual regulatory purposes. The service includes the program administration of the "Florida Security for Public Deposits Act," which is a statewide "pool" program insuring that public deposits of the state and governmental units are protected from loss due to failure of a financial institution. The office approves institutions, analyzes financial condition and trends, handles all reporting requirements, and determines collateral pledging levels. The regulatory collateral deposits guaranteeing institutions in the Public Deposits Program are evaluated and maintained in the same manner as other regulatory collateral deposits in the service.

Deposit Security Services  
Total Appropriations 2012-13

FTEs: 23  
\$1,787,221

#### State Funds Management and Investment

This service receives funds, pays warrants and other orders for payment made by the Division of Accounting and Auditing, invests funds, and performs cash management services. This service also performs accounting and reporting services related to each of the above functions.

State Funds Management and Investment  
Total Appropriations 2012-13

FTEs: 28.5  
\$2,888,654

## Supplemental Retirement Plan

This service administers the State of Florida Deferred Compensation Plan in order to provide Florida governmental employees with an effective, safe, and convenient method of supplementing their retirement income. The State Deferred Compensation Plan also ensures that qualified participants are informed as to the availability of the plan, approves the investment provider companies and reviews their investment products. The service is responsible for developing marketing materials to encourage enrollment, developing educational materials to assist state employees in making sound investment decisions, and providing participants with customer service phone lines.

Supplemental Retirement Plan  
Total Appropriations 2012-13

FTEs: 12  
\$1,721,080

## Financial Accountability for Public Funds

### Program Purpose:

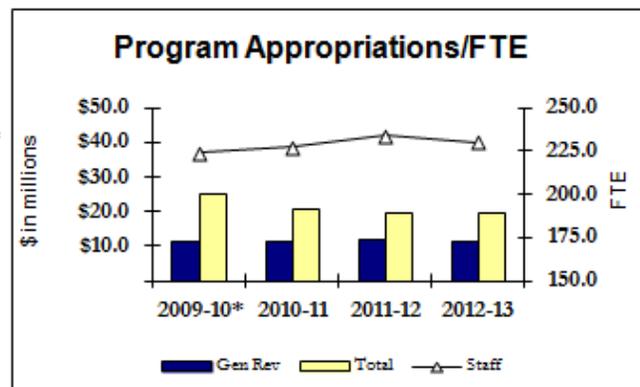
To provide for and promote financial accountability for public funds throughout state government; to provide Florida citizens with timely, factual, and comprehensive information on the financial status of the state; to receive and investigate complaints of government fraud, waste, and abuse; and to increase efforts in identifying, locating, collecting, and returning unclaimed property to owners.

### Description:

The program helps ensure that state financial transactions are recorded accurately and timely and that the state's comprehensive annual financial report is presented in accordance with appropriate standards, rules, regulations, and statutes. The program conducts audits to ensure that all invoices are paid in compliance with contract agreements and the Florida Statutes. The program produces the state's payroll, remits federal taxes, and investigates violations by state agencies or employees. The program receives unclaimed property from holders, safeguards this property, and attempts to return the property to its rightful owners. Property not reclaimed is transferred into the State School Trust Fund to support public education.

### Funding (Operating and Fixed Capital) and Staff:

	\$ in millions			
	2009-10*	2010-11	2011-12	2012-13
Gen Rev	\$11.1	\$11.2	\$11.7	\$11.3
Fed TF's				
Other TF's	\$13.7	\$9.6	\$8.0	\$8.1
<b>Total</b>	<b>\$24.8</b>	<b>\$20.8</b>	<b>\$19.6</b>	<b>\$19.4</b>
<b>Staff</b>	<b>224.0</b>	<b>227.0</b>	<b>234.0</b>	<b>230.0</b>



\*In FY 2009-10, the decrease in trust funds is due to a \$7.6 million reduction in the debt service for the FLAIR cash management replacement system.

## **Services (Budget Entities) within Financial Accountability for Public Funds**

### **Recovery and Return of Unclaimed Property**

This service collects unclaimed property and returns it to the rightful owners, in accordance with the Florida Disposition of Unclaimed Property Act. The Unclaimed Property Program exists in parallel with the unclaimed property programs in each state, the District of Columbia, Puerto Rico, British Columbia, and Quebec. The program exists in order to identify, collect, store, and ultimately return unclaimed assets to businesses, governmental units, and the general public.

Recovery and Return Unclaimed Property	FTEs: 57
Total Appropriations 2012-13	\$4,032,232

### **State Financial Information and State Agency Accounting**

This service provides financial management and financial policy as provided by the Constitution and Florida Statutes. The Department maintains all of the state's financial information in the Florida Accounting Information Resource (FLAIR) Central and Departmental subsystems to provide accountability of state funds. The Department prepares and issues the State of Florida Comprehensive Annual Financial Report. This service provides financial information relevant to the State of Florida to state agencies, legislators, vendors, capital markets, media providers, and other public and private enterprises.

State Financial Information and State Agencies Accounting	FTEs: 173
Total Appropriations 2012-13	\$15,361,245

# Fire Marshal

## Program Purpose:

To enhance public safety through investigation and forensic services; to increase the potential to solve criminal cases by ensuring that emergency responders and service providers are qualified, competent, and ethical through quality training and education; to establish professional standards and maintain the safest possible environment through the regulation, testing, and inspection of fire suppression and protection equipment, explosives, and fireworks.

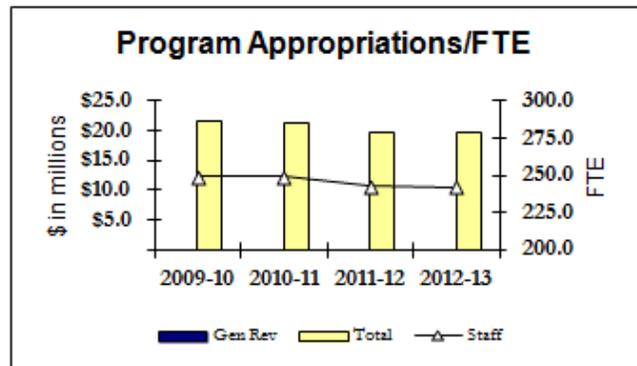
## Description:

The Fire Marshal program investigates fire scenes to determine whether the cause was accidental or criminal. The program develops curricula, delivers educational programs leading to certification or competency in several fire-related professions, and certifies emergency service and private sector personnel. The program provides support, command, and control in the state Emergency Operations Center, at the Florida State Fire College, and in field operations involving fire and urban search and rescue. The program investigates complaints regarding fire suppression and protection equipment, boilers, explosives, and fireworks. Finally, the program inspects state-owned and state-leased buildings and regulated boilers to determine compliance with applicable codes.

## Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	2009-10	2010-11	2011-12	2012-13
Gen Rev				
Fed TF's				
Other TF's	\$21.6	\$21.3	\$19.8	\$19.9
<b>Total</b>	<b>\$21.6</b>	<b>\$21.3</b>	<b>\$19.8</b>	<b>\$19.9</b>
<b>Staff</b>	<b>249.5</b>	<b>249.5</b>	<b>243.0</b>	<b>242.0</b>



## Services (Budget Entities) within Fire Marshal:

### Compliance and Enforcement

This service is responsible for enforcement of all laws and rules relating to the construction of state-owned buildings, the Boiler Safety Act and the licensing and regulation of fire equipment dealers, pre-engineered systems, fire protection (sprinkler) systems and contractors, engineered fire protection systems, explosives, and fireworks industries. This service is also responsible for promulgation, administration and interpretation of the Florida Fire Prevention Code (comprised of uniform and minimum fire safety codes and standards). Building inspections of state owned and certain state leased buildings are conducted for Fire Code and Life Safety Code compliance. Boilers are inspected for compliance with the Boiler Safety Act. Construction documents are evaluated for code compliance in advance of construction of state owned and state leased buildings. Industry regulation includes the investigation of complaints against the industry providers, licensing, administrative prosecution of licensees when appropriate, product testing, and field inspections.

Compliance and Enforcement  
Total Appropriations 2012-13

FTEs: 69  
\$4,258,148

## **Fire and Arson Investigations**

This service investigates the origin, cause, and circumstances of fires and explosions for the detection and prevention of hazards and crimes against the public, including arson. This includes investigations of incidents where explosives or destructive devices may have been utilized or illegally sold or fires that resulted in firefighter injuries or deaths. Investigations include examinations of fire and explosion scenes; taking, storing and tracking evidence, photographing and videotaping scenes and suspects, conducting interviews and interrogations, apprehension of offenders and providing expert testimony assistance with criminal prosecutions and external investigators and litigants.

Fire and Arson Investigations  
Total Appropriations 2012-13

FTEs: 128  
\$10,348,574

## **Professional Training and Standards**

This service provides for the development and delivery of educational programs leading to certification or competency in a variety of fire service disciplines. Currently over fifty courses are offered through the Florida State Fire College. The College also offers Bachelor and Master of Science degrees through the University of Florida. The Bureau is the accrediting agency for firefighters staffing the state's Urban Search and Rescue teams and Hazardous Materials teams. The Bureau also is required to track firefighter injuries and deaths, investigate serious firefighter accidents and fatalities for purposes of reducing similar incidents, determine trends, write reports, revise training, and when necessary propose legislation relating to firefighter occupation safety and health. In addition, certification and compliance examinations are developed and administered throughout the state. This service is responsible for making eligibility determinations for all firefighters regarding participation in the state education "Salary Incentive Program."

Professional Training and Standards  
Total Appropriations 2012-13

FTEs: 31  
\$3,217,504

## **Fire Marshal Administrative Support**

This service includes the Office of the Director, which provides executive direction and support to all areas within the State Fire Marshal Program. Within this office, the Fire Incident Reporting Section compiles fire incident data from fire departments throughout Florida. Additionally, the office coordinates statewide fire and search rescue operations during disasters.

The Forensic Laboratory supports investigations by law enforcement components of police and fire agencies by providing specialized forensic analysis of evidence and images from fire and explosion scenes. The Bureau of Forensic Fire and Explosives Analysis is the only state laboratory providing fire debris and explosives analysis. Its imaging section provides processing, development, analysis, and archiving of film, digital, and video media in support of criminal investigations. The majority of its efforts are for internal customers of the Bureau of Fire and Arson Investigations (80-85 percent). The remainder of the work is performed for external customers from local police and fire agencies as well as other state law enforcement entities (15-20 percent).

Fire Marshal Administrative Support  
Total Appropriations 2012-13

FTEs: 14  
\$2,050,669

## State Property and Casualty Claims

### Program Purpose:

To ensure that participating state agencies are provided quality workers' compensation, general liability, federal civil rights, auto liability, off-duty law enforcement vehicle property damage, and property insurance coverage at reasonable rates by providing self-insurance, purchase of insurance, claims handling, and technical assistance in managing risk.

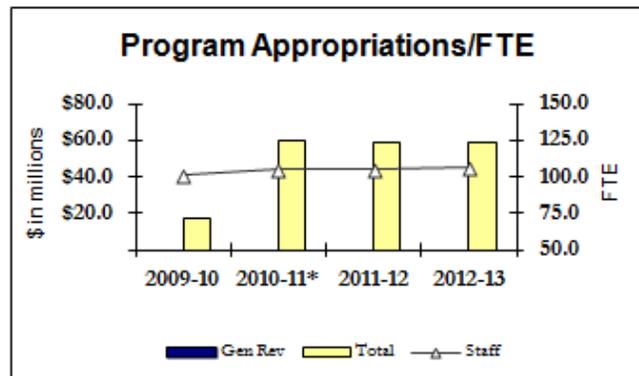
### Description:

This program ensures that participating state agencies are provided quality workers' compensation, general liability, federal civil rights, auto liability, and property insurance coverage at reasonable rates by providing self-insurance, purchase of excess insurance as needed for the types of self insurance coverages provided by the program, claims handling, and technical assistance in managing risk

### Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	2009-10	2010-11*	2011-12	2012-13
Gen Rev				
Fed TF's				
Other TF's	\$17.5	\$59.6	\$58.7	\$58.7
<b>Total</b>	<b>\$17.5</b>	<b>\$59.6</b>	<b>\$58.7</b>	<b>\$58.7</b>
<b>Staff</b>	<b>101.0</b>	<b>105.0</b>	<b>105.0</b>	<b>106.0</b>



\*In FY 2010-11, budget authority was increased \$41.6 million to pay legal contracts and other contracted services related to risk management claims. Historically, these contracts were not appropriated in the General Appropriations Act, but were accounted for out of non-operating budget authority.

## Licensing and Consumer Protection

### Program Purpose:

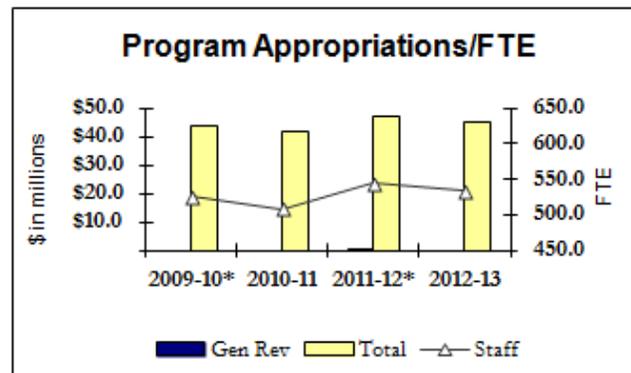
To ensure that insurers licensed to do business in Florida are financially viable and are offering products at fair and adequate rates; that insurance entities and representatives are qualified, competent, and ethical; and that all regulated entities are operating within the laws governing the insurance industry; to provide public protection through direct assistance and education on insurance issues.

### Description:

The Licensing and Consumer Protection program is responsible for approving, licensing, and regulating insurance entities in Florida. The program conducts investigations of insurance companies authorized to do business in Florida and oversees the rehabilitation or liquidation of troubled or insolvent companies. The program provides insurance representative licensure and oversight, including determining applicant eligibility, administering examinations, monitoring continuing education requirements, and overseeing sales appointments. The program educates consumers on purchasing insurance and financial products, the investigations of companies and agents, and detected violations of the insurance code. The program also regulates the funeral and cemetery industry.

### Funding (Operating and Fixed Capital Outlay) and Staff:

	\$ in millions			
	2009-10*	2010-11	2011-12*	2012-13
Gen Rev			\$ .5	
Fed TF's			\$3.6	\$2.9
Other TF's	\$44.0	\$41.4	\$43.2	\$42.0
<b>Total</b>	<b>\$44.0</b>	<b>\$41.4</b>	<b>\$47.3</b>	<b>\$44.9</b>
<b>Staff</b>	<b>525.5</b>	<b>508.5</b>	<b>544.5</b>	<b>534.0</b>



\*In FY 2009-10, the decrease in staff reflects budget reductions due to declining state revenues, and includes the elimination of 21 positions as a result of the call center consolidation project. In FY 2011-12, the increase in staff reflects the transfer of 63 FTE for the Public Assistance Fraud Unit from the Florida Department of Law Enforcement.

## Services (Budget Entities) within Licensing and Consumer Protection:

### Insurance Company Rehabilitation and Liquidation

This service is responsible for coordinating and directing the conservation, rehabilitation, and liquidation of financially impaired or insolvent insurance companies. The rehabilitation process includes taking control of and protecting the property of the insurer, conducting the business of the insurer, and formulating a rehabilitation plan. The liquidation process includes consolidating and liquidating the insurer assets, identifying and paying claims, distributing assets to claimants, and responding to consumer inquiries about the receivership process.

Rehabilitation and Liquidation  
Total Appropriations 2012-13

FTEs: 7  
\$960,169

## Licensure, Sales Appointments, and Oversight

Through the Bureau of Licensing, this service administers the insurance laws and rules related to insurance representative license qualifications and eligibility, examinations, continuing education, and pre-licensing schools and courses. It issues licenses and appointments for all classes of insurance representatives.

Through the Bureau of Investigation, this service investigates complaints alleging violations of the Florida Insurance Code by licensees or unlicensed persons. When necessary, administrative action is taken against licensees, resulting in fines and probation, suspensions, revocations, or permanent removal from participation in the insurance industry. This service includes the Agent and Agency Services Director's office which provides direction and support to all agent and agency licensing and investigation activities.

Licensure, Sales Appointments, and Oversight  
Total Appropriations 2012-13

FTEs: 129  
\$12,059,344

## Insurance Fraud

This service has jurisdiction over and is authorized to investigate all allegations of insurance fraud and related criminal offenses in Florida. A case management tracking system is used to input referrals (complaints) received from the industry, the public, and from services and activities within the department. These complaints are assessed and, given the presence of sufficient information or evidence and resources, a criminal investigation is opened. The investigations that are successfully completed are presented for prosecution and may result in a criminal arrest and final disposition of the case.

Insurance Fraud  
Total Appropriations 2012-13

FTEs: 193  
\$16,427,377

## Consumer Assistance

This service educates consumers by providing information that assists them in purchasing appropriate insurance and financial products for their needs. The service provides direct consumer assistance in resolving insurance and financial product problems. Consumers are assisted with insurance and financial product claims, complaints, and inquiries. Programs are developed and presented at public forums, which provide information on insurance and financial product matters. Consumer outreach programs are developed and administered to assist insurance and financial product consumers in proceeding against regulated entities that have used deceptive sales practices or other misrepresentation in sales.

Consumer Assistance  
Total Appropriations 2012-13

FTEs: 119  
\$7,916,806

## Funeral and Cemetery Services

This service administers the funeral and cemetery laws and rules related to professional licensing qualifications and eligibility, examinations, and continuing education. It also issues licenses to establishments and cemetery companies that provide services to the public. This service conducts compliance examinations and inspections and investigates consumer complaints against funeral and cemetery industry establishments. Examination and inspection includes financial examinations of trust funds and on-site inspections of facilities. The service also provides administrative support to Board of Funeral, Cemetery, and Consumer Services.

Funeral and Cemetery Services  
Total Appropriations 2012-13

FTEs: 23  
\$1,933,449

## Public Assistance Fraud

The Department of Financial Services (DFS) investigates public assistance benefits paid in accordance with the provisions of Chapters 410, 411 and 414.411 F. S. Through the course of these investigations, DFS identifies irregularities incidental to the disbursement of public monies including Cash Assistance, Supplement Nutritional Assistance Program benefits (food stamps), School Readiness and Voluntary Pre Kindergarten Services, Medicaid benefits and other items or benefits authorized to public assistance recipients. In addition, DFS investigates fraud committed by Day Care service providers, and retail food stores authorized by State and Federal agencies to redeem EBT SNAP benefits. The Department of Health, the Agency for Health Care Administration, the Office of Early Learning, the Department of Children and Families, the US Department of Agriculture and the Federal Social Security Administration all report relevant cases to DFS for review and investigation.

Public Assistance Fraud  
Total Appropriations 2012-13

FTEs: 63  
\$5,558,086

## Workers' Compensation

### Program Purpose:

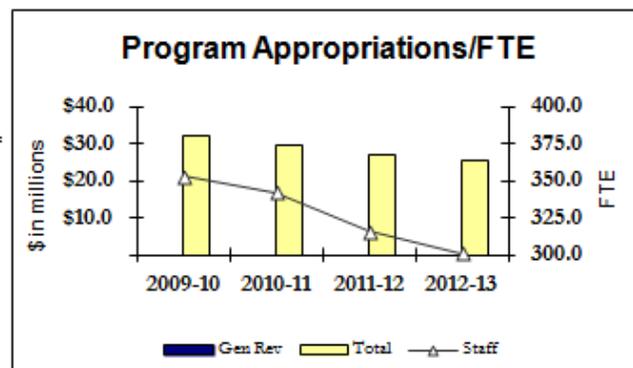
To ensure timely, accurate provision of benefits to the injured worker and payments to medical providers; to monitor appropriate claims handling practices; to assist injured workers, other stakeholders, and partners in understanding their rights and responsibilities under the workers' compensation law; and to ensure that employers comply with coverage requirements.

### Description:

The Division of Workers' Compensation is responsible for monitoring employers and enforcing compliance with workers' compensation coverage requirements through investigation, assessment of fines and penalties, and stop-work orders until proper coverage is obtained. The division ensures carrier compliance with all statutory and rule requirements by establishing and enforcing minimum performance standards. The division also assists in the prevention of disputes between injured workers and employers by investigating and resolving complaints as fairly and quickly as possible.

### Funding (Operating and Fixed Capital Outlay) and Staff:

	\$ in millions			
	2009-10	2010-11	2011-12	2012-13
Gen Rev				
Fed TF's	\$ .2	\$ .2		
Other TF's	\$32.1	\$29.2	\$26.9	\$25.6
<b>Total</b>	<b>\$32.2</b>	<b>\$29.4</b>	<b>\$26.9</b>	<b>\$25.6</b>
<b>Staff</b>	<b>353.0</b>	<b>342.0</b>	<b>316.0</b>	<b>301.0</b>



# Financial Services Commission

In 2002, the Legislature created the Financial Services Commission, consisting of the Governor and the elected Cabinet. The Financial Services Commission oversees the Office of Financial Regulation (OFR) and the Office of Insurance Regulation (OIR). For each office, a commissioner appointed by the Financial Services Commission serves as the agency head. The OFR and the OIR are administratively housed within the Department of Financial Services.

## Office of Financial Regulation

The mission of the Office of Financial Regulation is to protect the citizens of Florida by carrying out the banking, securities and financial laws of the state efficiently and effectively and to provide regulation of business that promotes the sound growth and development of Florida's economy.

The Office of Financial Regulation examines and regulates all state-authorized or state-chartered banks, credit unions, trust companies and foreign banking organizations to ensure they operate in a safe and sound manner and in compliance with applicable statutes and rules. The OFR processes new state financial institution charter or license applications as well as applications relating to existing state financial institutions. The OFR regulates non-depository financial service companies and related industries, including securities dealers and investment advisers, retail installment sales businesses, consumer finance companies, mortgage loan originators, brokers and lenders, collection agencies and money transmitters. The OFR protects consumers from unlawful financial activities by reviewing all applications to conduct business as a financial service company or securities firm, and by imposing registration or licensing restrictions, or denying registration or licensure based on findings. The OFR is also responsible for conducting financial investigations into allegations of suspected unlawful activities within the jurisdiction of the office.

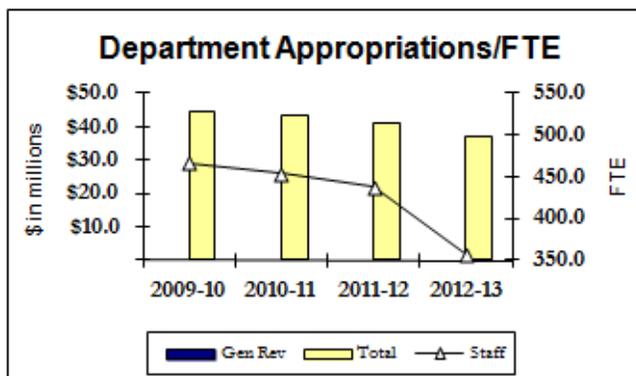


The Office of Financial Regulation has offices in Tallahassee, Miami, Tampa, Orlando, and Ft. Myers. The regional offices are primarily responsible for conducting examinations to ensure regulatory compliance by financial institutions and financial service companies, investigating suspected unlawful activity and taking enforcement action when appropriate.

### Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev				
Fed TF's	\$ .1	\$ .1	\$ .1	\$ .1
Other TF's	\$44.4	\$43.6	\$41.0	\$37.1
<b>Total</b>	<b>\$44.5</b>	<b>\$43.6</b>	<b>\$41.1</b>	<b>\$37.2</b>
<b>Staff</b>	<b>467.0</b>	<b>454.0</b>	<b>438.0</b>	<b>357.0</b>



## **Services (Budget Entities) within Office of Financial Regulation:**

### **Finance Regulation**

This service seeks to protect consumers in the state from illegal financial activities by providing regulatory oversight of over 76,027 non-depository entities, including mortgage loan originators, brokers, lenders and branch offices; sales finance companies; retail and motor vehicle installment sales businesses; home improvement sellers; consumer finance companies; consumer and commercial collection agencies; title loan lenders; and money services businesses and locations, including payday lenders. The service conducts compliance and enforcement examinations, as well as consumer and industry outreach programs. The service processes and investigates consumer complaints to protect the public from unlawful business practices. Additionally, this service determines eligibility of applications for licensure to ensure that only individuals and businesses that meet strict standards are allowed to conduct business in Florida. Finally, the service reviews compliance and renewal filings to ensure that licensed individuals and businesses continue to meet the minimum standards for licensure. A team of specialized attorneys provides legal services including litigation, administrative and regulatory support.

Finance Regulation  
Total Appropriations 2012-13

FTEs: 85  
\$10,026,703

### **Securities Regulation**

This service seeks to protect investors in the state from unlawful financial activities while promoting capital formation through consumer confidence. This service conducts compliance and enforcement examinations of registered securities dealers and investment advisers, as well as their branch offices and associated persons. Enforcement examinations typically involve unlawful and egregious sales practice abuses that have caused harm to investors. If violations of the securities laws are found, the examinations may result in administrative, civil, or criminal enforcement actions. Examinations also determine compliance with statutes and rules, and identify and correct problems that may put consumers at risk or result in consumer losses. Further, the service receives and responds to consumer complaints, and responds to requests from the public for information about dealers, investment advisers, and their salespeople (i.e., stockbrokers and investment adviser representatives). This service shares information and expertise with state and federal law enforcement agencies and prosecutors on investigations of dealers and investment advisers, and their salespeople, and brings enforcement actions in coordination with other securities regulators and law enforcement authorities. This service evaluates and processes securities registration applications and monitors registrants to ensure investors have access to full and fair disclosure of all relevant investment information, including criminal or regulatory disciplinary history, and to ensure firms, branches, and individuals are allowed to conduct business only if they meet the registration requirements established by statutes and rules. A team of specialized attorneys provides legal services including litigation, administrative and regulatory support.

Securities Regulation  
Total Appropriations 2012-13

FTEs: 98  
\$7,640,061

## **Safety and Soundness of State Banking System**

This service reviews and approves or denies new charter applications, as well as licensing applications involving existing state financial institutions. It regulates state financial institutions, including commercial banks, savings banks, associations, trust companies, credit unions, and international bank branches, agencies, representative offices, and administrative offices. Other functions include conducting research regarding financial depository institutions, processing consumer complaints, and providing information to the public. A team of specialized attorneys provides legal services including litigation, administrative and regulatory support.

Safety and Soundness of State Banking System  
Total Appropriations 2012-13

FTEs: 120  
\$11,841,402

## **Financial Investigations**

This service strives to protect customers of the banking, securities, and finance industries and the public by investigating potentially unlawful financial activities by licensed or unlicensed entities. This service works with staff from the Divisions of Securities, Finance and Financial Institutions, as well as with federal, state and local law enforcement and other regulatory agencies. When an investigation is completed and violations are substantiated, the investigation is presented for criminal prosecution or to OFR attorneys for administrative or civil enforcement. This service provides full investigative support to the prosecutor or attorney handling the case until the matter is legally resolved. This support may include testifying at trials or hearings, organizing evidence for use in a trial or hearing, contacting witnesses, and gathering additional evidence.

Financial Investigations  
Total Appropriations 2012-13

FTEs: 36  
\$3,025,420

## **Executive Direction and Support Services**

This service provides administrative support, including the OFR's Inspector General's Office and the General Counsel's Office, to the OFR to ensure that the OFR can meet its statutory duties and responsibilities for regulation of the financial services industries.

Executive Direction and Support Services  
Total Appropriations 2012-13

FTEs: 18  
\$4,632,922

## Office of Insurance Regulation

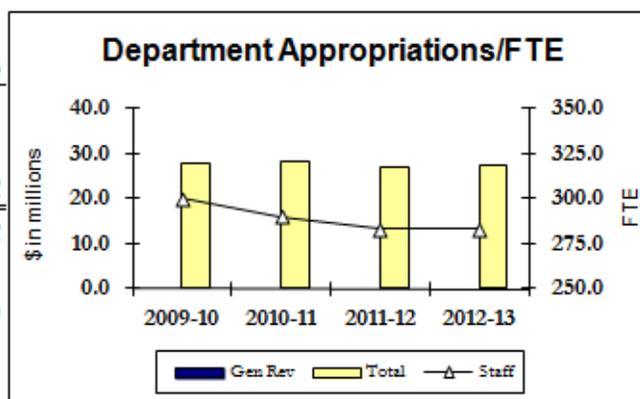
The mission of the Office of Insurance Regulation (OIR) is to ensure that insurance companies licensed to do business in Florida are financially viable; operating within the laws and regulations governing the insurance industry; and offering insurance products at fair and adequate rates which do not unfairly discriminate against the buying public.



For the protection of insurance consumers, the OIR provides regulatory oversight of company solvency, policy forms and rates, market conduct performance, and new company entrants to the Florida market. The OIR monitors the financial condition of insurance entities through internal financial analysis and on-site examinations. The OIR is responsible for the admissions process for new entities as well as those proposing to expand into additional lines of business. To ensure the fair treatment of policyholders, the Market Investigations Unit investigates and analyzes market trends. Examinations and investigations are conducted to address consumer issues and marketplace trends.

### Funding (Operating and Fixed Capital Outlay) and Staff:

	\$ in millions			
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev				
Fed TF's				
Other TF's	\$28.0	\$28.3	\$27.1	\$27.2
<b>Total</b>	<b>\$28.0</b>	<b>\$28.3</b>	<b>\$27.1</b>	<b>\$27.2</b>
<b>Staff</b>	<b>300.0</b>	<b>290.0</b>	<b>283.0</b>	<b>283.0</b>



### Services (Budget Entities) within Office of Insurance Regulation:

#### Compliance and Enforcement – Insurance

This service protects the public through regulatory oversight of company solvency, policy forms and rates, new company licensure, and market investigations performance.

#### Regulatory Responsibilities: Life and Health, Property and Casualty, and Specialty Insurance

The regulation of life and health insurance, property and casualty insurance, and specialty insurance products requires different financial, actuarial, and regulatory expertise. The OIR is thus divided into Life and Health Product Review and Financial Oversight business units and Property and Casualty Product Review and Financial Oversight business units. Specialty product oversight is also performed within the appropriate business units. Specialty insurance products include auto, home, and service warranties; premium finance companies; legal expense insurance; third party administrators; continuing care retirement communities; donor annuities; and viatical settlement providers. As of June 30, 2012, the OIR provided oversight to 4,000 insurance entities (excluding advisory organizations and rating organizations).

## **Financial Oversight**

The OIR is responsible for review of the financial books and records of insurance companies and related entities to ensure that insurance companies remain financially viable and are in compliance with Florida law.

The OIR's professional financial examiners conduct quarterly and annual reviews of each company's financial statements. The monitoring of company financial status includes the tasks of conducting actuarial reviews, field examinations, and analyses of financial statements and reports. As required by law, periodic on-site financial examinations are conducted to assure compliance and verify that accurate information has been submitted pursuant to statute and administrative rule regulation. In addition to the monitoring of established companies, reviews are conducted of all new insurers desiring entrance to the Florida marketplace. Specific, target reviews are undertaken when there are any material changes in ownership of carriers domiciled in Florida. The financial oversight offices also participate in multi-state financial examinations with the National Association of Insurance Commissioners (NAIC).

With respect to national accreditation of state insurance regulatory functions, the OIR's financial oversight staff participates in the Financial Regulation Standards and Accreditation Program. The objective of the accreditation program is to provide consistent solvency regulation of multi-state insurance companies with an emphasis on developing minimum solvency laws and regulations standards, effective and efficient financial analysis and examination processes, and appropriate organizational and personnel practices. In 2008, an independent review team reviewed the OIR and awarded the Florida OIR its fourth consecutive accreditation.

## **Insurance Product Review**

A core function of the OIR's insurance regulatory role is product review, which involves review and approval of insurance product forms and rates. Form filings include policy forms (contracts), new products, or changes to existing products. Rate filings are requests from an insurer to increase, decrease, or maintain current rates associated with specific policy forms. Policy forms and rates receive rigorous review by the OIR's staff to determine compliance with Florida statutes and to ensure that the products are offered at a fair and adequate price and that they do not unfairly discriminate against the public.

Florida statutes establishing filing requirements and OIR approval for products to be marketed in Florida are intended to provide a stabilizing effect on rates by avoiding dramatic rate changes and encouraging carriers to keep rate changes closely aligned with underlying cost changes over time. The statutes intend to facilitate objective competition in a rate and benefits and coverage environment that best meets the needs of Florida's insurance consumers.

## **Market Investigations**

The Market Investigations unit conducts examinations and investigations of insurers and related parties regarding business practices and alleged violations of the Florida Insurance Code. The unit is comprised of four sections: Property and Casualty, Life and Health, Special Investigations, and Market Analysis.

The Property and Casualty and Life and Health sections conduct examinations and investigations of the business practices of authorized Florida insurers. The Special Investigations section investigates unauthorized entities and allegations of illegal insurance activity. The Market Analysis section identifies trends and analyzes patterns of insurer data related to industry or marketplace issues which may arise from a pattern of consumer complaints, financial trending, and other business environment developments. The findings of market conduct examinations and investigations may result in administrative action, the imposition of fines, and requirement of corrective action to protect insurance consumers from unlawful or harmful business practices.

Market Investigations is not only responsible for its investigative and enforcement roles, but also engages in the opportunity to provide technical assistance and corrective guidance as the unit interacts with insurance companies. One of the unit's primary objectives is to create a business-friendly relationship with

new companies and to provide guidance and counsel on the best practices to ensure continuing compliance with Florida Statutes and the Florida Administrative Code. The goal is to create a “partnership in regulation” environment that works to the mutual benefit of companies, the OIR, and Florida’s insurance consumers.

### **Business Development and Market Research**

Within the OIR there are Business Development and Market Research units engaged in the effort to expand and retain insurance company presence in all of Florida’s insurance markets, to facilitate a streamlined company admissions program, and to collect, analyze, and report data collected from the industry.

### **National Associations**

The OIR participates in activities coordinated by the National Association of Insurance Commissioners (NAIC). Activities include participation in NAIC committees, task forces, and working groups that develop national standards and model laws for insurance activities and regulation. One important NAIC function is accreditation. Florida is accredited by the NAIC, meaning that it is meeting or exceeding national standards regarding the financial regulation of insurance entities. Historically, the OIR has participated in the National Conference of Insurance Legislators (NCOIL). However, due to budget restrictions, the OIR currently restricts travel to NCOIL meetings to only those meetings where the OIR is presenting to a committee at NCOIL. The NCOIL consists of state legislators from around the country that serve in leadership positions or are members of legislative committees responsible for insurance and banking. The NCOIL assists legislators in making informed decisions on insurance issues that affect their constituents.

Compliance and Enforcement - Insurance	FTEs: 249
Total Appropriations 2012-13	\$24,537,221

## **Executive Direction and Support Services**

This service provides overall direction in carrying out the OIR’s statutory and administrative responsibilities. The Commissioner and support staff provide administrative support, leadership, direction, and executive guidance in carrying out the office’s statutory responsibilities.

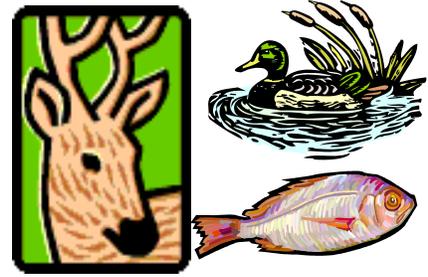
### **Legal Services**

The attorney, paralegal, and administrative staff of the Legal Services Unit provide legal advice and counsel to the OIR, under the direction and supervision of the General Counsel. The Legal Services unit represents the OIR in state and federal courts, informal administrative hearings, hearings at the Division of Administrative Hearings, arbitration proceedings, and cases pending in any other forum. The Legal Services Office also reviews applications for new companies, works with the examiners on regulatory issues, and handles the issuance of rules, orders, and other legal documents produced by the OIR.

Executive Direction and Support Services	FTEs: 34
Total Appropriations 2012-13	\$2,704,723

# Fish and Wildlife Conservation Commission

The Fish and Wildlife Conservation Commission (commission) is responsible for regulating, managing, and protecting the state’s fish and wildlife resources. The commission is governed by a board of seven members who are appointed by the Governor and confirmed by the Florida Senate to five-year terms.



The commission’s mission is to manage fish and wildlife resources for their long-term well-being and for the benefit of people. Its vision is to use science-based leadership to create a sustainable and healthy future for Florida’s fish, wildlife, water, and habitat resources.

The commission is headquartered in Tallahassee, with five regional offices located throughout the state to serve citizens.

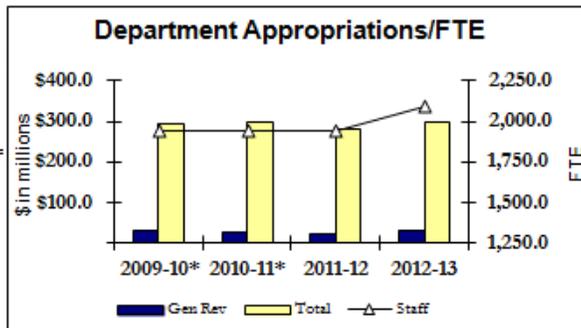
The commission administers the following programs:

- Law Enforcement
- Fish and Wildlife Research Institute
- Habitat and Species Conservation
- Freshwater Fisheries Management
- Marine Fisheries Management
- Hunting and Game Management
- Administrative and Support Services

## Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10*	FY 2010-11*	FY 2011-12	FY 2012-13
Gen Rev	\$32.0	\$28.8	\$24.7	\$29.9
Fed TF's	\$85.1	\$87.3	\$84.7	\$81.3
Other TF's	\$175.1	\$181.7	\$171.1	\$186.5
<b>Total</b>	<b>\$292.2</b>	<b>\$297.8</b>	<b>\$280.4</b>	<b>\$297.7</b>
<b>Staff</b>	<b>1,947.0</b>	<b>1,947.0</b>	<b>1,947.0</b>	<b>2,095.5</b>



\* In FY 2009-10, general revenue includes a \$2.5 million reduction in red tide research funding and a shift of \$8 million in funding from general revenue to trust funds. Federal funding in FY 2009-10 includes \$17 million in non-recurring federal stimulus funding and additional federal funding for boating infrastructure, boating safety, homeland security, and fish and wildlife conservation. Significant trust fund reductions in FY 2009-10 include \$12.7 million from invasive plant management and \$8 million from land management and lake restoration. In addition, \$24.9 million in fixed capital outlay projects from FY 2008-09 were not repeated in FY 2009-10. In FY 2010-11, \$2.1 million in federal stimulus funding was appropriated. Also in FY 2010-11, \$3.7 million in funding was shifted from general revenue to trust funds. In FY 2012-13, \$12.5 million and 146.5 FTE was transferred in from the Department of Environmental Protection and \$1 million and 15 FTE was transferred in from the Department of Agriculture and Consumer Services to consolidate law enforcement activities on public lands. FY 2012-13 includes \$4 million non-recurring general revenue for Lake Apopka restoration.

## Law Enforcement

### Program Purpose:

To protect Florida's natural resources and people through proactive and responsive law enforcement programs.  
Motto: "Patrol, Protect, Preserve."

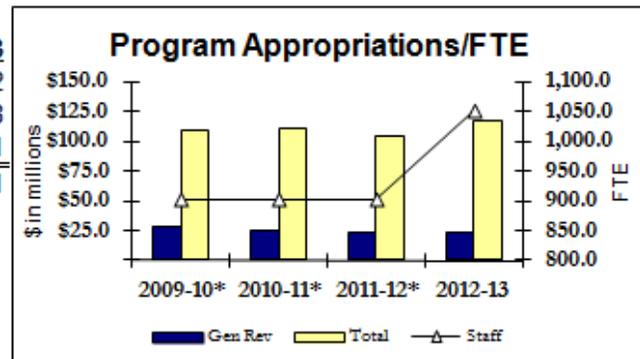
### Description:

Division officers are the sole law enforcement presence in many of the most remote parts of the state. Persons in these areas rely on the services provided by the division to protect life and property. The presence of division officers in these areas, along with their unique training and equipment, makes these officers the first responders for Florida's water and rural areas. The division's primary missions include: achieving compliance from resource users with state law and commission rules; providing boating safety enforcement and education to the boating public and related industry; providing public safety for citizens on the lands and waters of the state; providing search, rescue, and disaster response capabilities; coordinating with local, state, and federal entities on enforcement issues and development of regulations; and providing domestic security services to Florida's infrastructure and ports, in accordance with the State Mutual Aid Agreement. The division has a cooperative agreement with the National Marine Fisheries Service to enforce national marine fisheries regulations and ensure the long-term viability of the fishery resources for recreational and commercial interests in Florida. This agreement extends the division's enforcement jurisdiction into federal waters. Additionally, the division has a cooperative agreement with the U.S. Fish and Wildlife Service to enforce federal laws that provide enhanced and more consistent protection to a number of species.

### Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10*	FY 2010-11*	FY 2011-12*	FY 2012-13
Gen Rev	\$28.0	\$25.5	\$23.0	\$24.2
Fed TF's	\$30.0	\$37.4	\$32.6	\$29.8
Other TF's	\$51.0	\$47.9	\$49.1	\$63.1
<b>Total</b>	<b>\$109.0</b>	<b>\$110.8</b>	<b>\$104.6</b>	<b>\$117.1</b>
<b>Staff</b>	<b>902.5</b>	<b>902.5</b>	<b>902.5</b>	<b>1,051.0</b>



\* FY 2009-10 includes \$6.4 million in non-recurring federal stimulus funding and \$13.7 million in federal grants for boating access, boating safety, and homeland security activities. Also, FY 2009-10 includes a \$6.9 million shift of expenditures from general revenue to trust funds. FY 2010-11 includes \$2.1 million in federal stimulus funding and a \$2.6 million shift in funding from general revenue to trust funds. FY 2011-12 includes a \$1.4 million shift of expenditures from general revenue to trust funds. In FY 2012-13, \$12.5 million and 146.5 FTE was transferred in from the Department of Environmental Protection and \$1 million and 15 FTE was transferred in from the Department of Agriculture and Consumer Services to consolidate law enforcement activities on public lands.

### Key Statistics:

Law Enforcement provides services on:

- 34.5 million acres of land, including 5.9 million acres of wildlife management areas, 1 million acres of state forests, and 700,000 acres of state parks.
- 7.6 million acres of water, including 3 million acres of lakes and ponds.
- 51,858 miles of freshwater rivers, streams, creeks, and canals.
- 8,426 miles of tidal shoreline.
- 13,200 square miles of offshore waters.

## Law Enforcement Consolidation:

On July 1, 2012, the Division of Law Enforcement gained staff and corresponding duties from the Department of Environmental Protection (DEP) and Department of Agricultural and Consumer Services (DACS). This was the result of recommendations from the Law Enforcement Consolidation Task Force, created during the 2011 legislative session and the passage of HB 1383 during the 2012 session. New staff include 145 sworn members and 16.5 non-sworn support staff which have been successfully assimilated into the ranks as FWC members. These additional personnel allow FWC to provide more comprehensive and broader law enforcement services and patrol/first response capabilities across the state – expanding to include state conservation and recreational lands and state parks previously monitored by the other agencies. This reorganization reclassified duplicative supervisory-level positions and relocated those positions to the field – and will save the state more than three million dollars over the next five years and \$1.28 million in recurring savings. Another efficiency realized is a 523 percent increase in the average number of officers available for response in state parks. This expansion in coverage has resulted in more efficient response times to calls for service and an enhanced FWC presence to deter criminal activity in state parks.

## Fish & Wildlife Research Institute

### Program Purpose:

To provide science-based assessment of fish and wildlife resources and decision support to the commission and other Florida resource managers.

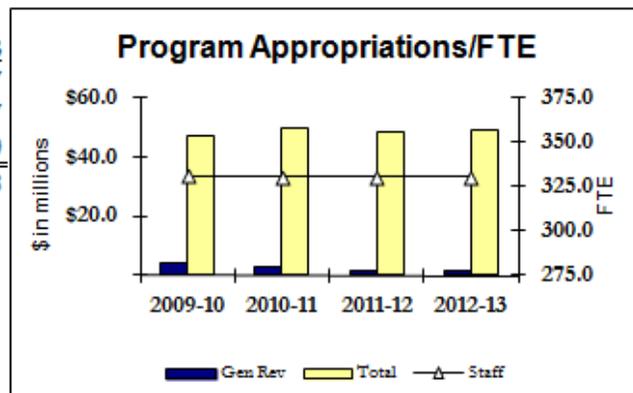
### Description:

The Fish and Wildlife Research Institute (FWRI) monitors and provides information on the status of terrestrial, aquatic, and coastal habitats; freshwater and marine fisheries; harvested species; imperiled species; and other important plant and animal communities in Florida. A diverse client community relies on FWRI-generated information, including local, county, state, and federal government resource managers; universities; recreational and commercial fishing interests; recreational hunting and boating interests; and non-governmental organizations. The FWRI develops and implements restoration techniques for enhancement of terrestrial, freshwater, and coastal habitats and wildlife communities. FWRI staff respond to and provide technical support for catastrophes, including oil spills, ship groundings, die-offs, major chemical spills, and natural disasters. This support includes mapping resources at risk, biological sampling, laboratory analysis, data collection, and biological damage assessments. The FWRI identifies and monitors red tides and other harmful algal blooms, providing both technical support and advisories.

### Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY <u>2009-10</u>	FY <u>2010-11</u>	FY <u>2011-12</u>	FY <u>2012-13</u>
Gen Rev	\$4.0	\$3.0	\$1.7	\$1.7
Fed TF's	\$16.6	\$19.6	\$19.6	\$19.7
Other TF's	\$26.9	\$27.3	\$27.4	\$27.9
<b>Total</b>	<b>\$47.5</b>	<b>\$49.9</b>	<b>\$48.7</b>	<b>\$49.3</b>
<b>Staff</b>	<b>331.5</b>	<b>330.5</b>	<b>330.5</b>	<b>330.5</b>



## Key Statistics:

The Fish and Wildlife Research Institute provided services related to the following in FY 2011-12:

- 2,025 red tide toxin analyses in support of seafood safety.
- 116,877 recreational angler interviews in support of fisheries stock assessments.
- 12,237 FWRI staff hours were dedicated to Deepwater Horizon Oil Spill restoration and response efforts<sup>1</sup> and 1,325 FWRI staff hours were dedicated to the oil spill Natural Resource Damage Assessment process.
- 342 cause-of-death determinations on manatees.
- 358 cause-of-death determinations on bears, panthers, sea turtles or other animals.
- 78,708 freshwater fish samples and 190,731 saltwater fish samples analyzed in support of fisheries management.
- Documented 98 million pounds of seafood harvested from 220,749 commercial fishing trips.
- 198 marine fish species status and trends updates completed.
- 97 peer-reviewed scientific publications published in 2011.
- 200,738 salt marsh plants provided for coastal habitat restoration efforts.
- 80 non-agency jobs created by outsourced research contracts .

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<sup>1</sup>FWRI continues to respond to the Deepwater Horizon Oil Spill event under its statutory authority, including: serving as the state Scientific Support Coordinators in command centers; providing science and technical support thru Area Contingency Planning; conducting pre-impact sampling and assessment; writing and reviewing plans for oiled, injured, or dead wildlife; and extensive participation in the Natural Resource Damage Assessment process.

## Habitat and Species Conservation

### Program Purpose:

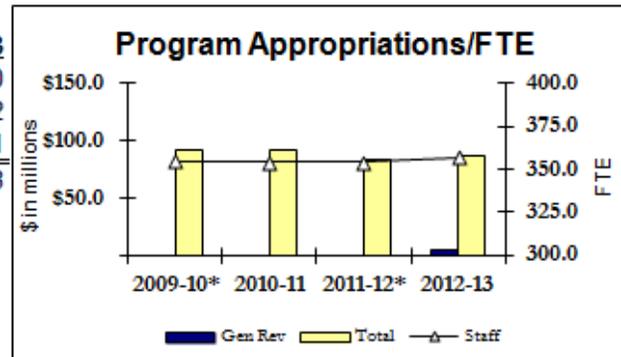
To integrate scientific data with applied habitat management for the purpose of maintaining stable or increasing populations of fish and wildlife resources.

### Description:

The Division of Habitat and Species Conservation focuses integration efforts at the ecosystem or landscape scale to provide the greatest benefits to the widest possible array of fish and wildlife species. This includes aquatic habitat management for marine, estuarine, and freshwater systems; habitat management for terrestrial systems, including public lands management; land acquisition; scientific support and assistance for habitat-related issues to private and public landowners, including local, state, and federal governments; species management and recovery plan development; exotic invasive species coordination focused on prevention and control; and manatee population recovery. This division requires extensive collaboration and partnering with local, state, and federal agencies to maintain the diverse and healthy fish and wildlife populations needed for sustainable ecological, economic, aesthetic, scientific, and recreational benefits for Floridians and visitors.

### Funding (Operating and Fixed Capital Outlay) and Staff:

	\$ in millions			
	FY 2009-10*	FY 2010-11	FY 2011-12*	FY 2012-13
Gen Rev				\$4.00
Fed TF's	\$26.4	\$19.2	\$21.2	\$20.2
Other TF's	\$65.6	\$72.0	\$62.8	\$63.1
<b>Total</b>	<b>\$91.9</b>	<b>\$91.1</b>	<b>\$84.0</b>	<b>\$87.3</b>
<b>Staff</b>	<b>355.0</b>	<b>354.0</b>	<b>354.0</b>	<b>357.0</b>



\* FY 2009-10 includes \$10.6 million in non-recurring federal stimulus funding. Significant trust fund reductions in FY 2009-10 include \$12.7 million from invasive plant management and \$8 million from land management and lake restoration. In addition, \$18.3 million in fixed capital outlay projects from FY 2008-09 were not repeated in FY 2009-10. Significant trust fund reductions in FY 2011-12 include \$2.9 million from land management and \$6.5 million non-recurring from invasive plant management. FY 2012-13 includes \$4.8 million for Lake Apopka (\$4 million GR and \$800,000 TF) and a continuation of the \$6.5 million non-recurring reduction from invasive plant management.

### Key Statistics:

Wildlife viewing creates an estimated annual economic impact of \$5.78 billion and 51,380 jobs. During FY 2011-12, Habitat and Species Conservation provided services related to the following:

- 5.9 million acres of public land managed for fish and wildlife.
- 278 of 571 (49 percent) terrestrial species have stable or increasing populations.
- 133 species of fish and wildlife are imperiled and state-listed; 72 of those species are also federally listed.
- 641 non-native species have been reported in Florida, including some potentially damaging species.
- 91 projects on lakes, rivers and wetlands were evaluated statewide and are in need of habitat restoration/enhancement.
- 74,790 water acres of habitat restoration have been completed.
- Invasive plants were managed on 1.25 million acres of public waterways and 152,520 acres of public conservation lands.

# Freshwater Fisheries Management

## Program Purpose:

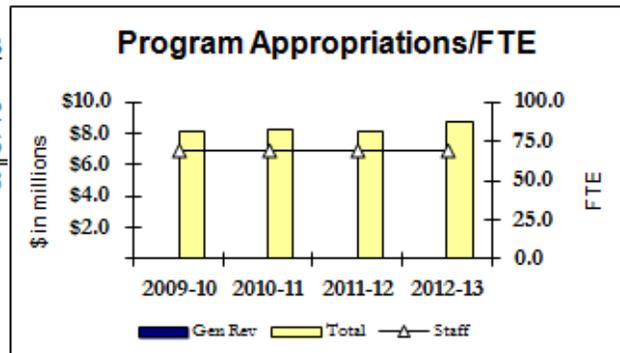
To maintain, enhance, and provide for responsible use of Florida’s freshwater fisheries.

## Description:

The Freshwater Fisheries Management Division provides expertise on freshwater fish populations, angler use, or other aspects of freshwater fisheries needed for management decisions by the commission. The division also assesses impacts of decisions made by others to ensure quality fisheries and fishing in selected Florida lakes, fish management areas, rivers, and streams. Through its freshwater fish hatchery system, the division is responsible for producing freshwater fish of specific sizes and quantities required to meet freshwater fisheries program goals and objectives for stocking fish in public waters.

## Funding (Operating and Fixed Capital Outlay) and Staff:

	\$ in millions			
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev				
Fed TF's	\$4.7	\$4.7	\$5.1	\$5.2
Other TF's	\$3.5	\$3.5	\$3.0	\$3.6
<b>Total</b>	<b>\$8.2</b>	<b>\$8.3</b>	<b>\$8.1</b>	<b>\$8.8</b>
<b>Staff</b>	<b>69.5</b>	<b>69.5</b>	<b>69.5</b>	<b>69.5</b>



## Key Statistics:

Freshwater fishing has an estimated \$2.63 billion annual economic impact in Florida, supporting 24,800 jobs. Freshwater fisheries supports 24.4 million days of recreational fishing and generated \$144 million in state and local revenue in FY 2010-11. Freshwater Fisheries Management provides services encompassing:

- 7,700 lakes totaling over 3 million acres.
- 10,550 miles of rivers, streams and creeks.
- 200 species of native freshwater fish.
- 1.4 million freshwater anglers and commercial fishers.

# Marine Fisheries Management

## Program Purpose:

To sustain the long-term health and abundance of Florida’s marine fisheries.

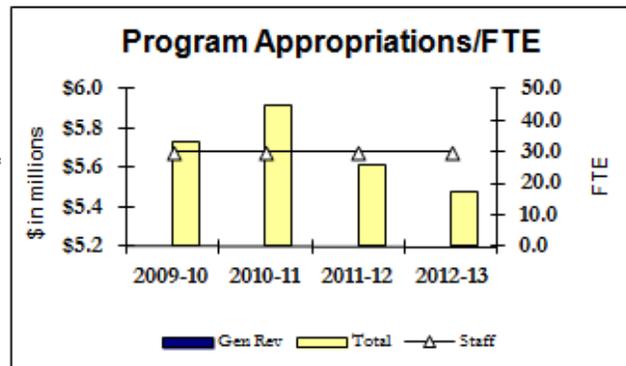
## Description:

The Division of Marine Fisheries Management is responsible for analyzing marine fisheries research and input from fishermen to provide the commission with recommendations on management strategies for Florida’s valuable saltwater fisheries resources. The division maintains a marine fisheries conservation stewardship component and awards grants to coastal local governments, state universities, and qualified nonprofit organizations for artificial reef construction and other reef-related monitoring and research activities. The division also provides several fisheries related services, including trap and trap debris retrieval, audits of wholesale dealers, outreach to commercial fishermen, environmental commenting, and issuance of special activity licenses.

## Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev				
Fed TF's	\$2.8	\$2.9	\$2.9	\$2.9
Other TF's	\$2.9	\$3.0	\$2.7	\$2.6
<b>Total</b>	<b>\$5.7</b>	<b>\$5.9</b>	<b>\$5.6</b>	<b>\$5.5</b>
<b>Staff</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>



## Key Statistics:

Marine Fisheries provides services related to the following:

- More than 500 fish and invertebrate marine species are managed and protected.
- Florida is the top recreational fishing destination in the U.S.<sup>2</sup>
- Commercial and recreational saltwater fishing and seafood processing create an estimated annual economic impact of \$10 billion and 119,244 jobs in Florida.
- There are more than two million recreational anglers and over 11,000 licensed commercial fishers in Florida.
- Florida accounts for 14.4 percent of all current International Game Fish Association (IGFA) world records (979), and has more than three times the amount of records as the second place state (California – 309).

<sup>2</sup> 2006 Fish and Wildlife Survey, U.S. Fish and Wildlife Service.

## Hunting and Game Management

### Program Purpose:

To manage and conserve game wildlife for the future while fostering safe and responsible hunting.

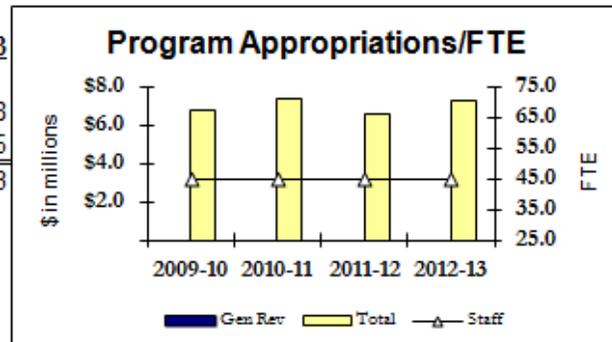
### Description:

The Division of Hunting and Game Management provides scientific expertise on game wildlife species, including a focus on waterfowl, small game, deer, turkey, and alligator management. The division is responsible for developing sound recommendations for managing Florida's game resources based upon scientific information. The division furnishes hunter safety training and certification and coordinates the development and management of public shooting ranges. The division also coordinates the development of partnerships, rules, and publications to support public hunting opportunities statewide.

### Funding (Operating and Capital Outlay) and Staff:

\$ in millions

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev				
Fed TF's	\$1.5	\$1.6	\$1.5	\$1.8
Other TF's	\$5.2	\$5.8	\$5.1	\$5.5
<b>Total</b>	<b>\$6.7</b>	<b>\$7.4</b>	<b>\$6.6</b>	<b>\$7.3</b>
<b>Staff</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>



### Key Statistics:

Hunting creates an estimated annual economic impact of \$780 million and 10,675 jobs in Florida. During FY 2011-12, Hunting and Game Management provided:

- Safe hunter training and certification to over 13,500 students.
- Services for over 242,000 hunters/trappers.
- Coordination of hunting regulations on 163 managed areas comprising more than 5.76 million acres.

## Administrative and Support Services

### Program Purpose:

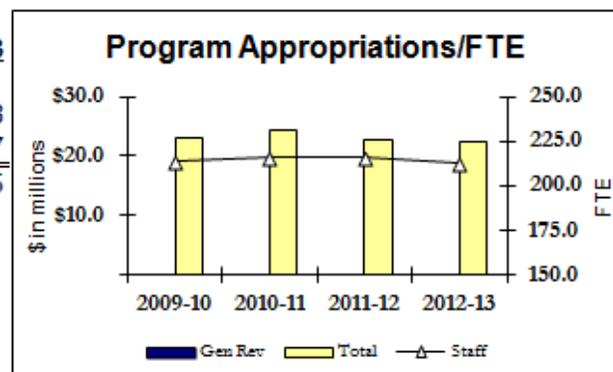
The purpose of this program is to provide direction and administrative support services to the programs within the commission.

### Description:

The Administrative and Support Services Program provides finance and budget services, policy and stakeholder coordination, legal support, human resources services, licensing and permitting services, recreation services, information technology, community relations, legislative affairs, strategy and planning, inspector general oversight, regional operations support, and executive direction.

### Funding (Operating and Fixed Capital Outlay) and Staff:

	\$ in millions			
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev				
Fed TF's	\$3.2	\$1.9	\$1.8	\$1.8
Other TF's	\$20.0	\$22.5	\$20.9	\$20.7
<b>Total</b>	<b>\$23.2</b>	<b>\$24.3</b>	<b>\$22.7</b>	<b>\$22.5</b>
<b>Staff</b>	<b>213.5</b>	<b>215.5</b>	<b>215.5</b>	<b>212.5</b>



### Key Statistics:

Administrative and Support Services provided the following services in FY 2010-11:

- Issued 2.52 million recreational licenses and permits.
- Issued 118,637 wildlife and freshwater fishing commercial licenses and permits.
- Processed 2.2 million commercial and other marine fishing licenses.
- Assisted or advised 51 counties regarding use of nature-based recreation as an economic development tool.
- Reached 3.2 million people with conservation messages.

# Department of Lottery



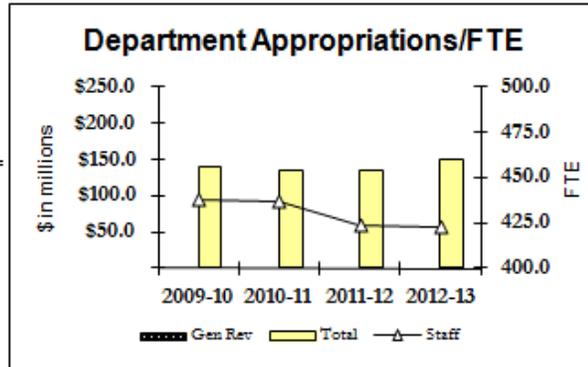
In 1986, Florida voters approved a constitutional amendment authorizing the state to operate a lottery. The Legislature created the Florida Lottery in 1987 to generate significant additional moneys for education by enabling the people of the state to play the best lottery games possible. The department is organized into one program: Lottery Operations. The purpose of the program is to maximize revenues for public education in a manner consistent with the dignity of the state and the welfare of its citizens. The department administers the sale and marketing of lottery games through contracts with retailers, such as convenience stores, grocery stores, and other retail establishments, to sell lottery games to the public. The department contracts with a vendor to provide

for on-line ticket sales terminals, to transmit sales transactions data using a computer network, to provide full service and instant ticket product sales and distribution devices, and to provide training and general support and maintenance of the computer network. The department also contracts with a vendor to provide instant ticket sales services, which includes instant ticket printing, warehousing and distribution, a retailer ticket ordering hotline, and marketing support.

## Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev				
Fed TF's				
Other TF's	\$139.1	\$135.2	\$135.9	\$149.3
<b>Total</b>	<b>\$139.1</b>	<b>\$135.2</b>	<b>\$135.9</b>	<b>\$149.3</b>
<b>Staff</b>	<b>438.0</b>	<b>437.0</b>	<b>424.0</b>	<b>423.0</b>



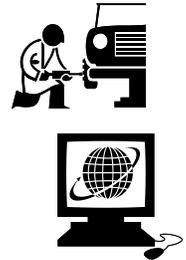
## Key Statistics:

During Fiscal Year 2011-12, the department:

- Posted net sales of \$4.45 billion (10-11 sales were \$4 billion).
- Transferred more than \$1.3 billion to the Educational Enhancement Trust Fund. (This marks the 10th consecutive year that Lottery contributions to the EETF have surpassed the \$1 billion mark. The DOL has generated over \$24 billion in funding since its creation in 1988.)

# Department of Management Services

The Department of Management Services (department or DMS) is a shared resource provider that supports state agencies; state employees, retirees and their dependents; and other eligible entities, such as local governments, through workforce and business operations.



The department develops and oversees the procedures under which agencies purchase commodities and services; oversees management of state facility construction projects; operates and maintains the Florida Facilities Pool; manages motor vehicle operations; acquires and disposes of surplus federal property; handles oversight and contractual compliance for the private prison system; directs planning and develops policies to shape the state’s technology architecture and promotes the use of small, minority-owned, and Florida veteran business enterprises through the Office of Supplier Diversity. The department is responsible for the design of the State Personnel System’s human resource programs, the state’s human resource information system, and the administration of employee benefit programs. DMS also represents the Governor as public employer in collective bargaining activities. It also provides administrative support for several other entities housed in the department.

The department has the following programs:

- Administration
- Facilities
- Support
- Workforce
- Technology

Independent entities that are housed within the Department of Management Services for support purposes only:

- Southwood Shared Resource Center
- Public Employees Relations Commission
- Commission on Human Relations
- State Employee Leasing Program (Enterprise Florida)

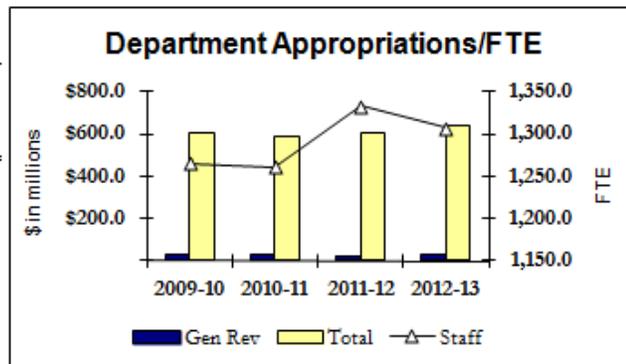
Independent entities housed within the Department of Management Services with no support services provided:

- Division of Administrative Hearings
- Northwood Shared Resource Center

## Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev	\$27.8	\$33.2	\$23.3	\$30.0
Fed TF's	\$5.3	\$3.7	\$18.4	\$4.5
Other TF's	\$569.1	\$550.9	\$562.5	\$608.8
<b>Total</b>	<b>\$602.2</b>	<b>\$587.8</b>	<b>\$604.2</b>	<b>\$643.4</b>
<b>Staff</b>	<b>1,266.0</b>	<b>1,261.0</b>	<b>1,333.0</b>	<b>1,307.5</b>



# Administration Program

## Program Purpose:

To provide executive direction and support services for the program areas and entities within the department.

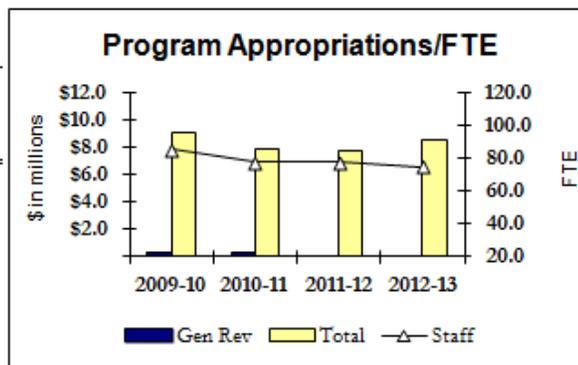
## Description:

The Administration Program is made up of two services: Executive Direction and Support Services, and State Employee Leasing. Executive Direction and Support Services provides financial management, human resources, purchasing, internal audit, legal, legislative, communications, information technology services, planning and budgeting, and mail room services for the department. Some administrative support services are also provided for the Southwood Shared Resource Center, the Public Employees Relations Commission, and the Commission on Human Relations. The State Employee Leasing program leases state employees with important economic development expertise to Enterprise Florida, Inc.

## Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev	\$ .3	\$ .3		
Fed TF's				
Other TF's	\$8.8	\$7.6	\$7.8	\$8.5
<b>Total</b>	<b>\$9.1</b>	<b>\$7.9</b>	<b>\$7.8</b>	<b>\$8.5</b>
<b>Staff</b>	<b>86.0</b>	<b>78.0</b>	<b>78.0</b>	<b>75.0</b>



## Services (Budget Entities) within Administration Program:

### Executive Direction and Support Services

This service provides executive direction and support services for the program areas and entities within the department and other entities as required by statute. This service provides policy direction on inquiries from other agencies regarding the services offered by the department. This service provides financial management, human resources, purchasing, internal audit, legal, legislative, communications, information technology services, planning and budgeting, and mail room services for the department. Some administrative support services are also provided for the Southwood Shared Resource Center, Public Employees Relations Commission, and Commission on Human Relations.

Executive Direction and Support Services  
Total Appropriations 2012-13

FTEs: 73  
\$8,312,827

### State Employee Leasing

This service, established in accordance with ch. 288, F.S., allows employees in specific legislation to remain state employees and to be leased by Enterprise Florida, Inc. There are two employees leased by Enterprise Florida.

State Employee Leasing  
Total Appropriations 2012-13

FTEs: 2  
\$227,877

# Facilities Program

## Program Purpose:

To oversee the construction, operation, and maintenance of buildings belonging to the Florida Facilities Pool and other state-owned facilities and to administer public and private leasing and parking services for the State of Florida.

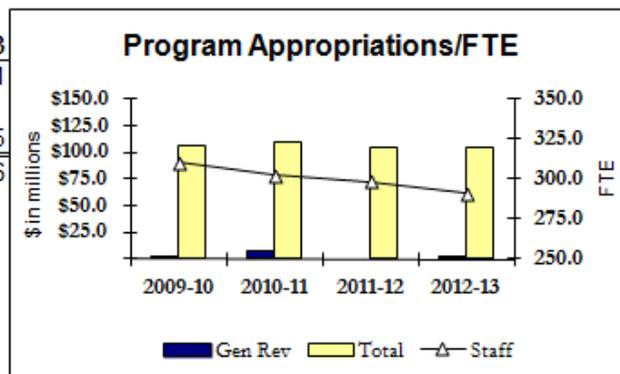
## Description:

The Division of Real Estate Development and Management administers the Facilities Program. Pursuant s. 255.31, F.S., this program provides administration services and project management for the construction, renovation, repair, modification, or demolition of buildings belonging to the Florida Facilities Pool<sup>1</sup> and other state facilities whose management is assigned to the DMS. This program allocates office space within the Florida Facilities Pool to state agencies and ensures that state agency leases with private sector lessors are in the best interest of the state. Additionally, the program manages the day-to-day operations of DMS-managed facilities and manages parking services statewide.

## Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev	\$3.0	\$7.4		\$1.1
Fed TF's				
Other TF's	\$103.4	\$102.1	\$105.2	\$104.5
<b>Total</b>	<b>\$106.4</b>	<b>\$109.4</b>	<b>\$105.2</b>	<b>\$105.6</b>
<b>Staff</b>	<b>310.5</b>	<b>302.5</b>	<b>298.5</b>	<b>291.0</b>



## Services (Budget Entities) within Facilities Program:

### Facilities Management

This service is responsible for the day-to-day oversight, operations, leasing, and management of more than 12.2 million gross square feet in 103 facilities in Florida, of which 69 are leased facilities and 34 are structures and facilities maintained by Real Estate Development and Management.

The Operations and Maintenance Bureau manages contracts, building systems, equipment, and services including grounds, custodial, security, energy management, energy performance contracts, and building automation for all Real Estate Development managed facilities. The bureau also performs electrical and mechanical repairs, fire and life safety system monitoring and control, environmental safety services, and service contract management at all Real Estate Development and Management managed facilities. This bureau also ensures these facilities comply with the Americans with Disabilities Act.

The Leasing Bureau is responsible for maximizing occupancy in Real Estate Development and Management managed facilities, which, as of June 30, 2012, had a 5 percent overall vacancy rate. Additionally, the bureau ensures that agency leases with private and other government entities are in the best interest of the state. It manages parking services for more than 29,145 users at 92 parking facilities,

<sup>1</sup>The Florida Facilities Pool (Pool) was created pursuant to s. 255.505, F.S. The Pool consists of facilities that the DMS collects rental revenues for and that was either: under the jurisdiction of DMS in 1985 at the creation of the Pool; financed under the "Florida Building and Facilities Act"; or submitted by an agency, and approved by the DMS, for entry into the Pool.

and manages the tenant broker contract, which provides expert real estate transaction, portfolio management, and strategic planning services to individual agencies.

DMS is also working to reduce the cost and footprint of the state's leasing portfolio. As directed in the 2011-12 and 2012-13 implementing bills, DMS is working with state agencies and the state's tenant brokers to renegotiate and reprocure all private leases for space in excess of 2,000 square feet that expire between July 1, 2011, and June 30, 2015, to achieve cost savings in future years.

Facilities Management	FTEs: 281
Total Appropriations 2012-13	\$104,680,867

## **Building Construction**

The Bureau of Building Construction manages fixed capital outlay projects; provides oversight of the repair and renovation of the Florida Facilities Pool buildings and structures; acts as construction project managers for agencies, through client-agency agreements, providing project management oversight of architect, engineering and construction contractor working on state-owned facilities and performing tasks that other agencies are not technically staffed to perform. This oversight includes professional on site management, contract management and compliance, managing encumbered funds, and budget management. This service acts in the public interest to ensure budget and contract compliance, code and life safety compliance on the Florida Facilities Pool and state construction projects managed by Building Construction. For Fiscal Year 2012-13, the bureau is managing more than 140 projects with a projected cost of \$64.7 million.

Building Construction	FTEs: 10
Total Appropriations 2012-13	\$904,906

## Support Program

### Program Purpose:

To assist state and local government and eligible users with the acquisition of goods and services; and to manage the state motor vehicle fleet.

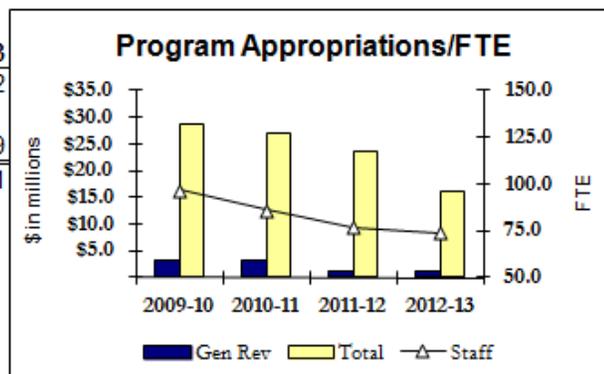
### Description:

The Support Program includes: Federal Property Assistance, Motor Vehicle and Watercraft Management, Purchasing Oversight, Private Prison Monitoring, and the Office of Supplier Diversity. Purchasing Oversight establishes and maintains acquisition processes and policies, and it procures centralized requirements contracts for use by other agencies and public entities in Florida. Federal Property Assistance acquires and distributes federally owned tangible personal property declared excess/surplus. Motor Vehicle and Watercraft Management establishes policies, rules, and procedures to guide agencies in acquiring, using, operating, and disposing of vehicles and watercraft. Private Prison Monitoring oversees the contract management of private prisons in Florida. The Office of Supplier Diversity provides leadership and guidance on certification and registration of minority vendors that are used by state agencies and universities.

### Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev	\$3.3	\$3.2	\$1.2	\$1.2
Fed TF's				
Other TF's	\$25.5	\$23.9	\$22.4	\$14.9
<b>Total</b>	<b>\$28.8</b>	<b>\$27.0</b>	<b>\$23.6</b>	<b>\$16.1</b>
<b>Staff</b>	<b>97.0</b>	<b>86.0</b>	<b>77.0</b>	<b>74.0</b>



### Services (Budget Entities) within Support Program:

#### Federal Property Assistance

This service is responsible for the State Agency for Surplus Property (SASP) program which acquires and distributes federally owned tangible personal property declared surplus to the needs of the federal government and allocated to the State of Florida for the benefit of the citizens of Florida through public agencies and private non-profit health and education organizations. Acquisition of federal surplus equipment and supplies by eligible organizations results in major cost avoidance in asset procurement, which translates into tax dollar savings. Similarly, this service is responsible for the 1033 Law Enforcement Support Office (LESO) program which acquires and distributes U.S. Department of Defense owned tangible personal property declared excess to the needs of the military and approved for the State of Florida for the benefit of state and local law enforcement agencies. In addition, the service has audit and oversight authority over the federal 1122 Counter Drug Procurement Program. This program allows state law enforcement agencies involved with counter drug measures the ability to purchase new equipment at federal price levels. The 1122 program, effective November 2006, is administered through a contract with the Florida Sheriff's Association.

Federal Property Assistance  
Total Appropriations 2012-13

FTEs: 5  
\$304,420

## **Fleet Management (Motor Vehicle and Watercraft)**

This service manages the acquisition, tracking, and disposal of the state's fleet of motor vehicles and watercraft. The state's fleet includes approximately 26,000 units. Responsibilities include: determining the types of motor vehicles and watercraft to be included on state contracts; assisting in the development of technical bid specifications; and assisting in evaluating and administering the contracts. This area ensures the cost-effective acquisition of safe, energy-efficient, quality vehicles and watercraft. This service also approves the purchase of vehicles and watercraft, develops equipment purchase approval guidelines, develops fleet replacement criteria, and administers the state's federally mandated alternative-fueled vehicles program. This service maintains the Florida Equipment Electronic Tracing (FLEET) system which tracks management and cost information required to effectively and efficiently manage the state's fleet and provides accountability of equipment use and expenditures. Fleet Management manages the disposal of used and surplus state vehicles and watercraft. Most vehicles and watercraft are disposed of via live or online public auctions.

Fleet Management (Motor Vehicle and Watercraft)  
Total Appropriations 2012-13

FTEs: 6  
\$1,410,063

## **Purchasing Oversight**

This service develops and implements procurement best practices throughout state agencies with vendors, provides purchasing oversight and vendor and contract management for the state purchasing system; and manages professional guidance and training in procurement.

This service provides guidance, processes, and systems for use by agencies when acquiring goods and services under Chapter 287, F.S. The goal is to ensure fair and open competition in all procurement activities, in order to inspire public confidence in the equity, integrity, and efficiency of the acquisition process, and reduce the cost of delivering government services to Florida citizens. This service operates a formal public purchasing training program for state agency and political subdivision purchasing personnel. This service also solicits, awards, and manages state-term contracts and alternate source contracts to leverage the state's purchasing power for commodity and contractual services purchases by executive branch agencies and other eligible users. Purchases through these contracts and agreements by state and local agencies exceed \$1 billion annually. Finally, this service maintains MyFloridaMarketPlace, the purchasing subsystem of the Florida Financial Management Information System (FFMIS) detailed in section 215.93, F.S. MyFloridaMarketPlace is a web-based e-procurement system that provides processes required by buyers and vendors and is integrated with the FLAIR accounting subsystem.

Purchasing Oversight  
Total Appropriations 2012-13

FTEs: 43  
\$11,884,711

## **Office of Supplier Diversity**

The Office of Supplier Diversity oversees certification and registration of minority, women, and Florida veteran business enterprises that would like to do business with state agencies and universities. The office manages all aspects of the Equity in Contracting Plan, commonly called “One Florida.” It is responsible for collecting data, reporting business spending by agency, and conducting compliance audits of state agencies and certified businesses. The office maintains an online directory of certified business enterprises and conducts outreach to state agencies, organizations, and vendors to assist in providing access to state contracting opportunities. The office also reviews and approves agency utilization plans that map out strategies for contracting with small business enterprises, including certified minority, women, and veteran owned business enterprises.

Office of Supplier Diversity  
Total Appropriations 2012-13

FTEs: 6  
\$387,395

## **Private Prison Monitoring**

The Bureau of Private Prison Monitoring is responsible for the oversight and contractual compliance for the State of Florida’s private prison system. The bureau fosters an environment of competition between the public and private sector to ensure effective and efficient performance. In accordance with Chapter 957, F.S., the bureau is responsible for entering into contracts for the design, construction, and operation of privately operated correctional facilities and private juvenile commitment facilities. For each construction and operations contract previously entered into, a Request for Proposal (RFP) or an Invitation to Negotiate (ITN) was issued to find the most qualified private vendor who could provide educational and vocational programs that would reduce recidivism, construct a facility with the most efficient design, and provide a cost savings.

Private Prison Monitoring  
Total Appropriations 2012-13

FTEs: 14  
\$2,149,214

# Workforce Program

## Program Purpose:

To establish and maintain core human resource policies, strategies, and practices for the State Personnel System; to administer the state employee insurance program and benefits; and to administer the retirement benefits program.

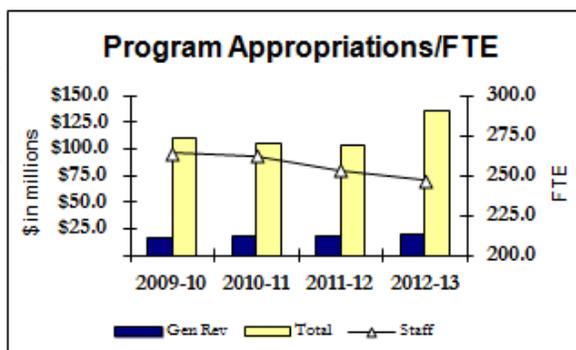
## Description:

The Workforce Program provides three major services: Human Resource Management, Insurance Benefits Administration, and Retirement Benefits Administration. Human Resource Management focuses on developing and supporting a human resource infrastructure to provide for the efficient administration of an equitable, lawful and unified system of employment across state agencies. In accordance with ch. 110, F.S., Insurance Benefits Administration offers and manages a comprehensive package of health and welfare insurance benefits, including flexible spending accounts. Retirement Benefits Administration administers the state's retirement plans and provides oversight of local government pension plans for actuarial soundness.

## Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev	\$16.5	\$17.3	\$18.1	\$19.0
Fed TF's	\$0			
Other TF's	\$92.7	\$88.4	\$85.4	\$116.3
<b>Total</b>	<b>\$109.2</b>	<b>\$105.6</b>	<b>\$103.6</b>	<b>\$135.3</b>
<b>Staff</b>	<b>264.0</b>	<b>262.0</b>	<b>253.0</b>	<b>247.0</b>



## Services (Budget Entities) within Workforce Program:

### Insurance Benefits Administration

In accordance with s. 110.123, F.S., the Division of State Group Insurance (DSGI) offers and manages a comprehensive package of health and welfare insurance benefits, including a variety of health insurance options, flexible spending and health savings accounts, life insurance, vision insurance, dental insurance, and others. These benefits allow active and retired state employees and surviving spouses the option to choose pre- and post-tax benefit plans that best suit their individual needs. Administrative functions include client relations, benefit plan analysis, product development and procurement, contract management, compliance, financial control and management, and customer outreach and communication. Certain administrative functions have been outsourced in connection with the PeopleFirst contract.

Insurance Benefits Administration  
Total Appropriations 2012-13

FTEs: 23  
\$58,007,314

### Retirement Benefits Administration

Retirement Benefits Administration administers the state's retirement plans, including the Florida Retirement System (FRS) Pension Plan, the FRS Investment Plan, the State University System Optional Retirement Program, the Senior Management Service Optional Annuity Program, the Retiree Health Insurance Subsidy Program, and the Municipal Police Officers and Firefighters Retirement Trust Funds Program. The FRS Pension Plan is the fourth largest public retirement system in the nation and is a defined

benefit plan for state, county, district school board, community college, and university employees, along with certain municipalities and special districts. FRS Pension Plan responsibilities include enrolling members and agencies, collecting and accounting for contributions and payroll data, maintaining thorough and accurate records throughout each member's career and retirement, calculating benefits and balancing members' accounts, issuing refunds of employee contributions, and maintaining the retired payroll including paying benefits. Services are provided to approximately one million active and retired members of the FRS Pension Plan, as well as state and local agencies whose employees participate in the system. This service also administers the Retiree Health Insurance Subsidy (HIS) program and provides other state and local retirement system support.

FRS Investment Plan responsibilities include calculating present value and buy back calculations, HIS program administration, administration of the disability program, monitoring vesting requirements, and assistance in the development of all web-based and printed information and educational materials. This service provides payroll processing, database maintenance, and defined benefits calculations. Retirement Benefits Administration also provides actuarial oversight of all pension plans administered by local governments.

Retirement Benefits Administration  
Total Appropriations 2012-13

FTEs: 193  
\$37,798,924

## State Personnel Policy Administration

The Division of Human Resource Management Policy Team (HRM) develops statewide human resources processes. HRM works with state agencies to establish the policies, practices and strategies for the State Personnel System (SPS), the largest of the six primary personnel systems in Florida's state government (excluding the 12 state universities, the Justice Administration System, the State Courts System, the Florida Legislature and the Florida Lottery). The SPS is the system of personnel administration for authorized Career Service, Selected Exempt Service, and Senior Management Service positions and Other Personal Services employment within 32 Executive branch agencies and includes 103,329 employees. The SPS agencies operate under a single set of employment laws, policies, and practices, and are viewed by the U.S. Department of Labor as a single employer. In addition, HRM administers the Career Service System within the SPS as required by Article III, Section 14 of the Constitution of the State of Florida, and represents the Governor as the Chief Labor Negotiator for the SPS, negotiating wages, hours and terms and conditions of employment with seven labor unions representing 13 collective bargaining units covered by 10 contracts.

State Personnel Policy Administration  
Total Appropriations 2012-13

FTEs: 16  
\$1,586,779

## People First

This service provides oversight and contract management of People First, the state's web-based human resource information system. The State of Florida contracts with Northgate Arinso to manage the People First system, which serves 217,000 users and has two customer service call centers. Services include: attendance and leave, benefits administration, human resource management, organizational management, payroll preparation, recruitment, and a data warehouse. The People First system supports the State Personnel System, Justice Administrative Commission, State Courts System, State University-System, Lottery, Legislature, retirees, and other benefit-only entities.

People First  
Total Appropriations 2012-13

FTEs: 15  
\$37,926,058

# Technology Program

## Program Purpose:

To provide a wide range of telecommunications services to state agencies, local governments or political subdivisions, qualified nonprofits, educational institutions, and libraries. TRS-related statutory responsibilities are contained in Chapters 20, 252, 282, 318, 320, 328, 364, 365, 395, and 401, F.S.

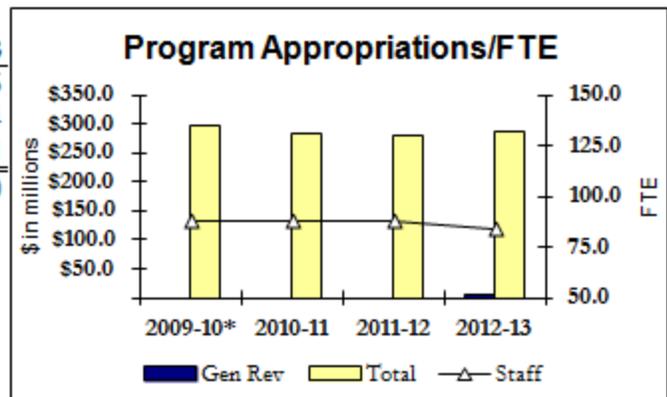
## Description:

The Division of Telecommunications administers the state’s technology program, which provides guidance and support to enhance the state’s use of communications services. To accomplish its mission, the program provides telecommunications services and public safety mobile radio services. Telecommunications services, such as the SUNCOM network, provide state agencies and local governments with local and long distance telephone communications, Internet access and data transmission, and teleconferencing services. The program also provides engineering consulting services to assist state and local government agencies in developing radio, voice, and data transmission systems for public safety, such as the Statewide Law Enforcement Radio System and the Florida Interoperability Network.

## Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10*	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev				\$4.5
Fed TF's	\$4.2	\$2.6	\$4.9	\$3.4
Other TF's	\$293.6	\$279.0	\$275.6	\$279.1
<b>Total</b>	<b>\$297.8</b>	<b>\$281.6</b>	<b>\$280.5</b>	<b>\$287.0</b>
<b>Staff</b>	<b>88.0</b>	<b>88.0</b>	<b>88.0</b>	<b>84.0</b>



\* FY 2009-10 includes \$4.2 million in non-recurring federal trust funds for the Public Safety Interoperability Communications Grant.

## Services (Budget Entities) within Technology Program:

### Telecommunications Services

The Florida Statewide Network, known as SUNCOM, is the telecommunications infrastructure system for the State of Florida. This service designs, acquires, manages, leases, supports, and maintains interoperable statewide advanced telecommunications services for data, voice, video, Internet, wireless, conferencing, and infrastructure services. This service also promotes public safety by providing statewide coordination of communications for 911 emergency services and the State Emergency Operations Center.

Telecommunications Services  
Total Appropriations 2012-13

FTEs: 72  
\$256,507,510

### Wireless Services

This service provides engineering and consulting services to state and local governments on systems and methods required to meet their public safety radio communications needs. This service coordinates and maintains the statewide telecommunications plans for emergency management services and law enforcement agencies to ensure reliability and interoperability. It provides engineering services, including

designing, acquiring, implementing, optimizing, maintaining, and upgrading the statewide 800 megahertz radio system, for state law enforcement entities. This service also provides coordination of the Florida Interoperability Network for all emergency first responders utilizing radio communications.

Wireless Services  
Total Appropriations 2012-13

FTEs: 12  
\$30,487,989

## Southwood Shared Resource Center Program

### Program Purpose:

To provide cost effective and efficient enterprise technology services that are reliable and secure to agencies, boards, commissions, local governments, eligible non-profits and municipalities that provide core state business functions directly to the citizens of the state or agencies that support the citizens.

### Description:

The Southwood Shared Resource Center (SSRC) was established July 1, 2008 as the State's first Primary Data Center (PDC) and is a Certified Tier III Facility. SSRC is a shared use facility owned and operated by the State of Florida providing enterprise technology services to support state agencies and other public entities serving the citizens of Florida. Oversight is provided by a Board of Trustees comprised of SSRC customers. Chapter 282.203, Florida Statutes provides the operational framework for the PDC.

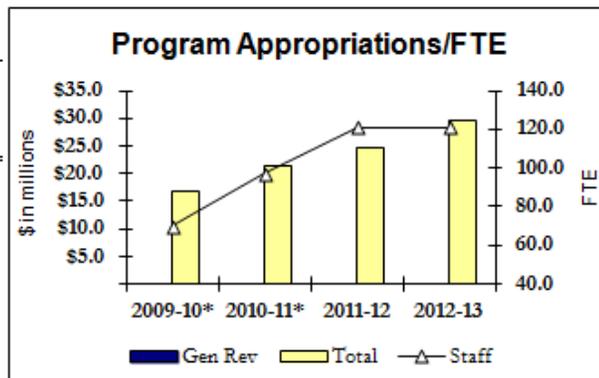
The SSRC provides secure, redundant enterprise technology services and connectivity. The SSRC operates around the clock and provides a variety of services, including equipment co-location services for client owned equipment, print services, disaster recovery services, help desk services, redundant storage services, backup and recovery services, and managed service for Mainframe, UNIX/Oracle, and Windows environments.

The SSRC enjoys an independent recognition of excellence and redundancy, which underscores its continual commitment to providing world class enterprise service to the State of Florida. The SSRC supports a variety of agencies, boards, commissions, local governments, eligible non-profits, and municipalities that provide core state business functions directly to the citizens of the state or to agencies that support the citizens. Oversight is provided by a board of trustees made up of SSRC customers.

### Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10*	FY 2010-11*	FY 2011-12	FY 2012-13
Gen Rev				
Fed TF's				
Other TF's	\$16.6	\$21.5	\$24.7	\$29.7
<b>Total</b>	<b>\$16.6</b>	<b>\$21.5</b>	<b>\$24.7</b>	<b>\$29.7</b>
<b>Staff</b>	<b>70.0</b>	<b>97.0</b>	<b>121.0</b>	<b>121.0</b>



\*Beginning FY 2008-09, staff and funding for this entity reflects the department reorganization, which replaced the DMS Shared Resource Center within the Technology Program with the newly established Southwood Shared Resource Center. The increased staff and funding in FY 2009-10 reflects the conversion of contracted service staffing to full time equivalents and the consolidation of mainframe resources in the SSRC, which transferred positions and funding from the Department of Transportation and the Department of Highway Safety and Motor Vehicles. FY 2010-11 funding and staff increases are due to the implementation of the Full Service Transfer project required by Section 17 of Chapter 2008-116, Laws of Florida. The

operation, management, and control of equipment from 26 agencies that was currently residing within the SSRC facility was transferred to the SSRC. Staff was transferred to the SSRC from the Department of Health and the Department of Revenue to support the project.

## Northwood Shared Resource Center Program

### Program Purpose:

To provide customers/partners with consistent and secure computing power, continuity of service, expert support, and creative technology solutions.

### Description:

The Northwood Shared Resource Center (NSRC) was created as an independently administered entity with the adoption of SB 2574, effective July 1, 2009. The NSRC is a shared data center facility located at the Northwood Office Complex.

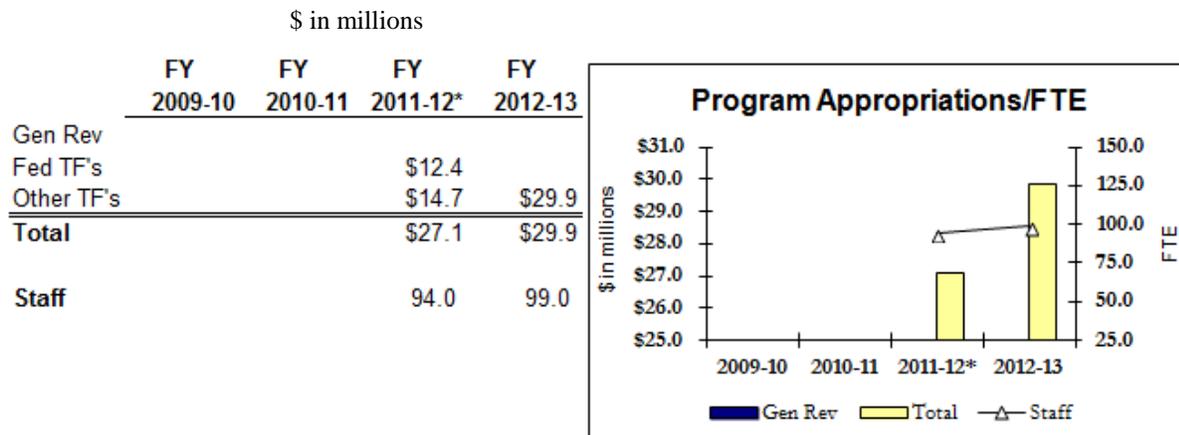
The NSRC offers a variety of managed services including: Network connectivity and transport; Microsoft Windows and LINUX midrange server management; consolidated data storage support; Microsoft SQL and Oracle Database services; and a robust IBM Sysplex operating one of the largest IMS regions in the country.

The NSRC supports a variety of agencies including Children and Families (DCF), the Agency for Persons with Disabilities (APD), Department of Health (DOH), Department of State (DOS), Department of Business and Professional Regulation (DBPR), Department of Juvenile Justice (DJJ), Department of Highway Safety and Motor Vehicle – Motor Carrier Compliance Division (HSMV-MCC) Citrus, Department of Environmental Protection (DEP), and the Agency for Health Care Administration (AHCA).

Management oversight is provided by the Board of Trustees who is made up of NSRC customer/partners.

For Fiscal Year 2013-14 and as continuation of the Data Center Consolidation Program, the NSRC is planning to migrate computing hardware and software from the Florida Department of Veteran Affairs, the Department of Legal Affairs and the Department of Agriculture into the shared resource data center facility.

### Funding (Operating and Fixed Capital Outlay) and Staff:



\* The NSRC was located within the Department of Children and Families prior to the 2011-12 fiscal year.

# Public Employees Relations Commission

## Program Purpose:

To resolve public sector labor and employment disputes in an impartial and efficient manner and to implement the state's labor policy of promoting harmonious and cooperative relationships between government and its employees and protecting the public by preventing work stoppages.

## Description:

The commission is composed of a chair and two part-time members appointed by the Governor, subject to Senate confirmation. The commission's hearing officers hold formal evidentiary hearings on public sector labor and employment disputes and issue recommended orders to the commission. The commission reviews each case and issues a final order, which can be appealed directly to a state district court of appeal.

**Labor Jurisdiction:** Art. I, s. 6 of the State Constitution guarantees public employees the right to form and join unions and to collectively bargain, but prohibits strikes. In this arena, the Commission has jurisdiction over all public employees in the state including those of the state, cities, counties, school boards, universities, and special taxing districts, which covers what is estimated to be over 700,000 employees. In carrying out these mandates, the commission resolves labor disputes regarding bargaining unit configuration and modification and alleged unfair labor practices involving state and local governments and, or public employee organizations. This includes monitoring disputes that have the potential to result in strikes, working to prevent strikes, imposing punishment on strikers when necessary, and issuing declaratory statements to avoid future labor disputes. The commission has exclusive jurisdiction of labor cases involving financial urgency and the funding of collective bargaining agreements.

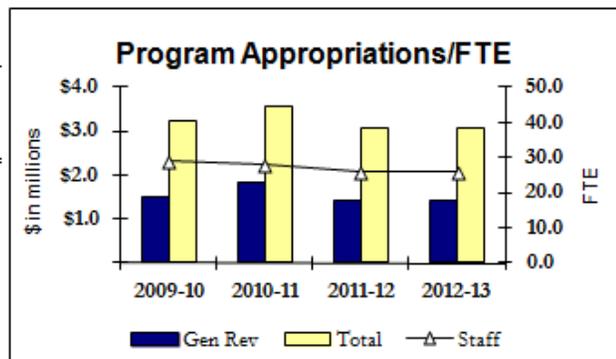
In addition, the commission defines collective bargaining units, registers labor organizations, and ensures that public sector unions and officers provide required financial disclosure. It also conducts secret ballot elections throughout Florida for state and local government employees voting for or against establishing or maintaining union representation.

**Employment Jurisdiction:** Art. III, s. 14 of the State Constitution establishes a civil service system for state employees, of which the Career Service class possesses appeal rights for certain disciplinary actions. The commission adjudicates Career Service appeals. The commission also adjudicates other employment cases, including veterans' preference appeals pursuant to ch. 295, F.S.; Drug-Free Workplace Act appeals pursuant to s. 112.0455, F.S.; forced retirement appeals pursuant to s. 110.124, F.S.; age discrimination appeals pursuant to s. 112.044, F.S.; and Whistle Blower Act appeals pursuant to s. 112.31895, F.S.

## Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev	\$1.5	\$1.8	\$1.4	\$1.4
Fed TF's				
Other TF's	\$1.8	\$1.7	\$1.7	\$1.7
<b>Total</b>	<b>\$3.3</b>	<b>\$3.6</b>	<b>\$3.1</b>	<b>\$3.1</b>
<b>Staff</b>	<b>29.0</b>	<b>28.0</b>	<b>26.0</b>	<b>26.0</b>



# Florida Commission on Human Relations

## Program Purpose:

The Florida Commission on Human Relations (FCHR) is statutorily authorized to enforce the Florida Civil Rights Act, the Florida Fair Housing Act and portions of the Florida Whistle Blower’s Act. The Florida Legislature has declared that the purpose of these laws is to protect the people of Florida from discrimination based on race, color, religion, sex, national origin, age, disability, marital status or familial status. In enforcing these laws, FCHR also provides technical assistance and information to businesses, governmental entities at all levels, the general public, and education and training to its customers as resources allow.

## Description:

As authorized by state law, the FCHR promotes and encourages fair treatment, equal opportunity, and mutual respect among members of all economic, social, racial, religious and ethnic groups. Its customers include individuals, businesses, governmental agencies, private and non-profit entities, and communities throughout Florida.

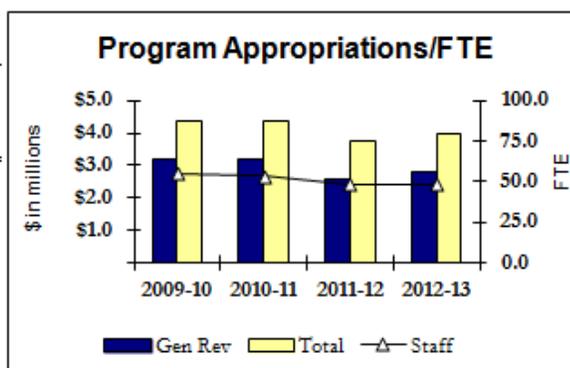
The FCHR is responsible for investigating and resolving discrimination complaints in the areas of employment, housing, public accommodations and state employee whistle-blower retaliation. The FCHR also offers mediation services to both parties as a cost-effective option prior to undertaking a more intensive investigation. Mediation is a voluntary, efficient and confidential opportunity for both parties to mutually resolve their differences while avoiding a lengthy investigation and potentially costly litigation. Whether by helping the parties resolve the issue through mediation or determining that discrimination did not occur, the FCHR prevents many lawsuits from being filed in court, thus reducing the burden associated with increased caseloads on Florida’s judicial system.

The FCHR provides technical assistance and outreach to Florida businesses, communities, organizations and individuals regarding their legal rights and responsibilities under state and federal anti-discrimination laws. The FCHR occasionally partners with public and private entities to promote best practices and raise awareness of human relations issues.

## Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev	\$3.2	\$3.2	\$2.6	\$2.8
Fed TF's	\$1.1	\$1.1	\$1.1	\$1.1
Other TF's	\$0.04	\$0.04	\$0.08	\$0.05
<b>Total</b>	<b>\$4.4</b>	<b>\$4.4</b>	<b>\$3.8</b>	<b>\$4.0</b>
<b>Staff</b>	<b>55.5</b>	<b>53.5</b>	<b>48.5</b>	<b>48.5</b>



# Division of Administrative Hearings

## Adjudication of Disputes Program

### Program Purpose:

To provide a uniform and impartial forum for the trial and resolution of disputes between private citizens and organizations and agencies of the state in an efficient and timely manner.

### Description:

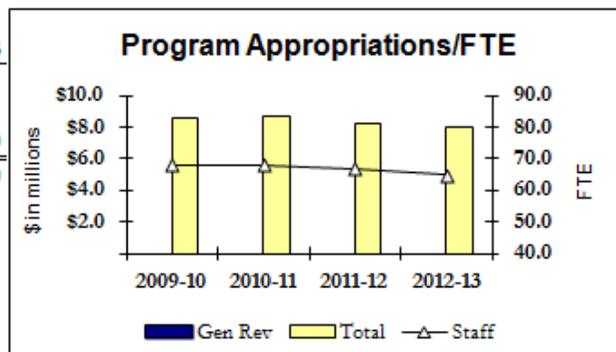
The Division of Administrative Hearings (DOAH) provides independent administrative law judges to conduct hearings pursuant to Sections 120.569 and 120.57(1), F.S. In addition, other governmental entities contract with the division for hearings. The division's Director and Chief Judge is appointed by the Administration Commission and confirmed by the Senate. Subsection 120.65(1), F.S., provides that "the Division shall not be subject to control, supervision, or direction by the Department of Management Services in any manner, including, but not limited to, personnel, purchasing, transactions involving real or personal property, and budgetary matters." The DOAH conducts administrative hearings for three primary types of cases: rule challenges; disputes between agencies and persons whose substantial interests will be affected by an agency decision other than a rule; and Baker Act cases. Once a hearing has been requested, the case may be closed prior to the hearing if the involved parties agree to a settlement, if the initiating party withdraws the request, or if the request for a hearing is determined to be improper.

The typical case begins when a state agency takes some action, whether it is the enactment of a rule, the filing of an administrative complaint, the denial of a license or permit application, or other activities which affect the substantial interests of one or more members of the public or interested organizations. The substantially affected person requests an evidentiary hearing to contest the state agency action and the matter is assigned to the DOAH for resolution. Once the hearing has been completed, an administrative law judge issues either a final or recommended order. A decision in a final order case is directly appealable to the District Court of Appeal. A recommended order goes to the agency for final disposition.

### Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev				
Fed TF's				
Other TF's	\$8.5	\$8.6	\$8.2	\$8.0
<b>Total</b>	<b>\$8.5</b>	<b>\$8.6</b>	<b>\$8.2</b>	<b>\$8.0</b>
<b>Staff</b>	<b>68.0</b>	<b>68.0</b>	<b>67.0</b>	<b>65.0</b>



## Worker's Compensation Appeals Program

### **Program Purpose:**

To resolve workers' compensation disputes through mediation or adjudication.

### **Description:**

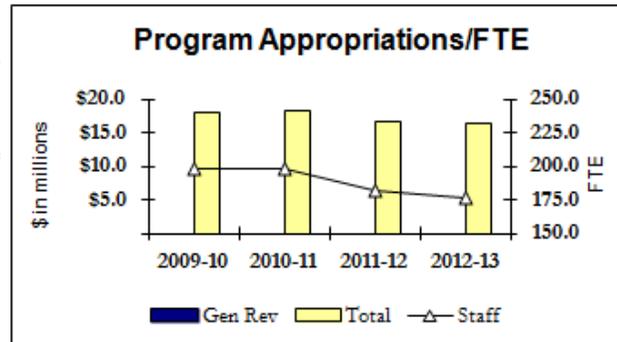
The Workers' Compensation Appeals program provides judges of compensation claims and mediators to resolve disputed workers' compensation claims pursuant to Sections 440.25 and 440.45, F.S.

Workers' compensation disputes begin when an employer/carrier denies benefits to an injured worker. If the dispute is not resolved, formal litigation begins when the injured worker files a petition for benefits. The petition is assigned to a judge of compensation claims according to the county in which the accident occurred. The case must first go to mediation, where the parties attempt to resolve the dispute. If the case is resolved, a lump sum settlement or stipulation is approved by the judge of compensation claims. If the dispute is not resolved, the judge sets the case for pre-trial and final hearing. Once the judge has reviewed the evidence and testimony at the final hearing, he or she renders the decision and enters a final merit order. The final merit order must be entered within 30 days and is directly appealable to the First District Court of Appeals.

### **Funding (Operating and Fixed Capital Outlay) and Staff:**

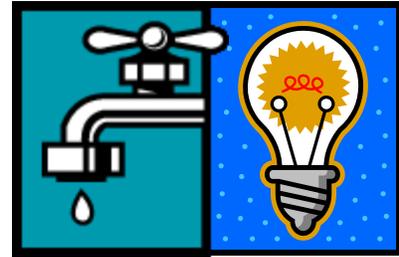
\$ in millions

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev				
Fed TF's				
Other TF's	\$18.1	\$18.2	\$16.7	\$16.2
<b>Total</b>	<b>\$18.1</b>	<b>\$18.2</b>	<b>\$16.7</b>	<b>\$16.2</b>
<b>Staff</b>	<b>198.0</b>	<b>198.0</b>	<b>182.0</b>	<b>177.0</b>



# Public Service Commission

Florida's Public Service Commission (Commission) is comprised of a board of five members who are appointed to four-year terms by the Governor and confirmed by the Senate. The Commission is charged by statute with regulating the rates, service, and safety of investor-owned electric and gas utilities in the state. The Commission is also responsible for regulating the rates and service of investor-owned water and wastewater utilities in those counties that have opted to transfer regulatory jurisdiction to the Commission. Further, the Commission is responsible for facilitating the development of competition in the local telecommunications market.



The Commission is committed to making sure that Florida's consumers receive some of their most essential services -- electric, natural gas, telephone, water, and wastewater -- in a safe, affordable, and reliable manner. In doing so, the Commission exercises regulatory authority over utilities in one or more of three key areas:

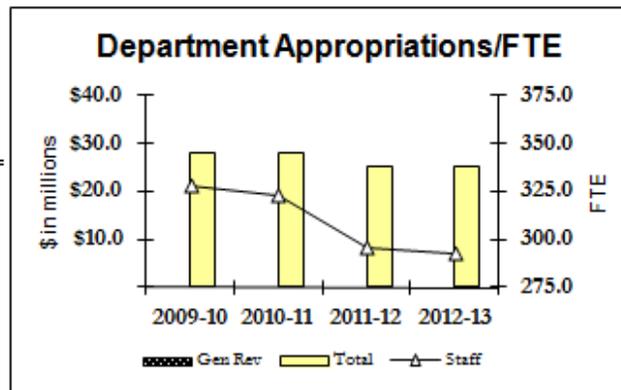


- Rate base/economic regulation: involves analyzing requested rate changes and conducting earnings surveillance to ensure that regulated utilities are not exceeding their authorized rate of return.
- Competitive market oversight: entails facilitating the development of competitive telecommunications markets and addressing issues that may impede competition.
- Monitoring of safety, reliability, and service issues: involves ensuring reliable provision of utility services in a manner that presents minimal risks to the general public, and confirming that such services are provided in a reasonable and timely manner.

## Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev				
Fed TF's		\$ .4	\$ .4	\$ .4
Other TF's	\$27.9	\$27.6	\$24.7	\$24.8
<b>Total</b>	<b>\$27.9</b>	<b>\$28.0</b>	<b>\$25.0</b>	<b>\$25.1</b>
<b>Staff</b>	<b>328.0</b>	<b>323.0</b>	<b>296.0</b>	<b>293.0</b>



## **Commissioners and Administrative Services**

### **Program Purpose:**

To provide executive management, leadership, and administrative support services.

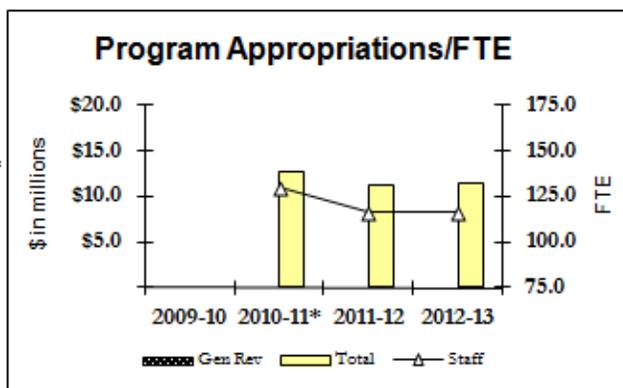
### **Description:**

This program establishes policies, goals, and objectives and implements processes to achieve them; ensures legality of decisions, thereby mitigating legal challenges after decisions are implemented; maintains internal controls to prevent the opportunity for theft or fraud; and provides specialized expertise and services to Commission employees in support of their work functions. This program also provides the production and distribution of materials or oral presentations designed to inform and educate consumers about regulated industries, energy conservation, and other Commission-related matters. Offices that provide services through this program include the Offices of the Commissioners; the Offices of the Executive Director & Deputy Executive Directors; the Office of the General Counsel; the Inspector General; the Division of Administrative & Information Technology Services; and the Office of the Commission Clerk.

### **Funding (Operating and Fixed Capital Outlay) and Staff:**

\$ in millions

	FY <u>2009-10</u>	FY <u>2010-11*</u>	FY <u>2011-12</u>	FY <u>2012-13</u>
Gen Rev				
Fed TF's				
Other TF's		\$12.7	\$11.2	\$11.4
<b>Total</b>		\$12.7	\$11.2	\$11.4
<b>Staff</b>		130.0	116.0	116.0



\* In FY 2010-11, the Public Service Commission was reorganized into two programs: the Commissioners and Administrative Services Program and the Utilities Regulation and Consumer Assistance Program. Previously, the commission was comprised of a single program.

## **Services (Budget Entities) within Commissioners and Administrative Services**

### **Program:**

#### **Public Service Commissioners**

This budget entity approves rules governing utility operations, hears and decides matters related to regulation of investor-owned utilities, issues written orders, and enforces state laws affecting the utility industries; conducts internal audits and investigations, assesses the validity of data and information produced by the agency, and monitors corrective actions undertaken to address identified deficiencies.

Public Service Commissioners  
Total Appropriations 2012-13

FTEs: 18  
\$2,307,488

## **Executive Direction and Support Services**

This budget entity advises the Commission on technical and policy matters. This budget entity also directs, plans, and administers the overall activities of Commission staff. Executive Direction and Support Services is responsible for the oversight of all agency financial transactions, accounting, human resources, budget management, purchasing, and facilities management programs. Also, it is responsible for the information processing needs of the Commission, receipt of official filings, maintenance of official case files, and issuance of all Commission orders and notices. The budget entity also accounts for expenditures incurred by the Public Service Commission Nominating Council for advertising Commissioner's vacancies; for travel related to the Commission; and for Florida Energy and Climate Commission related business.

Executive Direction and Support Services	FTEs: 68
Total Appropriations 2012-13	\$6,400,858

## **Legal Services**

Provide legal counsel to the Commission on all matters under the Commission's jurisdiction.

Legal Services	FTEs: 30
Total Appropriations 2012-13	\$2,663,077

## **Utility Regulation and Consumer Assistance**

### **Program Purpose:**

To review and determine whether rates and charges paid by utility customers for utility services are fair and reasonable; to provide the regulatory oversight necessary to facilitate the development of fair and effective competition in the provision of telecommunications services and to identify and address deceptive practices on the part of telecommunications service providers; to ensure that high quality, safe, and reliable utility services are available to all Florida consumers; and to encourage responsible use of resources and technology in the provision and consumption of electric utility services.

### **Description:**

This program provides economic regulation of rate base regulated utilities, including file and suspend rate cases and hearings for fuel, conservation, environmental, and gas cost recovery clauses; tariff reviews; audits, earnings surveillance, and overearnings cases; annual report reviews; depreciation, tax, rate of return, and related enforcement actions; rulemaking; and reviews and analyses of financial and service quality issues for the purpose of evaluating the reasonableness of rates and earnings.

The program develops and oversees competition in the telecommunications market, including: review and arbitration of interconnection agreements; resolution of complaints related to interconnection agreements; analysis of market restructuring and cross-subsidization issues; rulemaking, litigation, and enforcement actions; and analyses of number conservations measures, reviews of number conservation guideline compliance, and hearings regarding area code relief.

This program disseminates information to the public regarding Commission decisions, coordinates consumer outreach at customer meetings and service hearings, and responds to consumer requests for information or complaints, including investigations. The program issues certificates of public convenience and necessity. It approves territorial agreements or resolutions of territorial disputes, including rulemaking, enforcement, and litigation activities. The program investigates compliance with Commission rules, and any related enforcement actions.

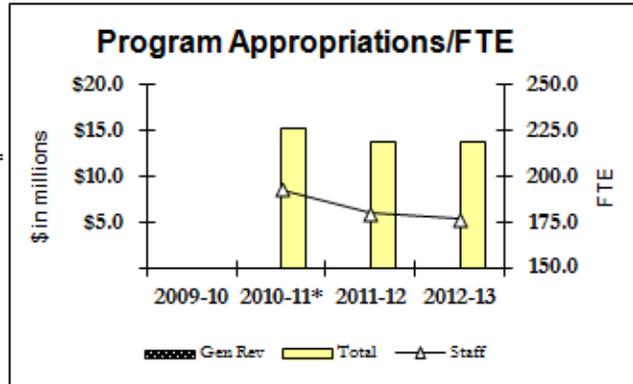
The program performs all tasks relating to the review and analysis of electric reliability, power plant and transmission line siting applications, and specific contracts between utilities and non-utility generators, including rulemaking and litigation. This program also includes any reviews of issues related to bulk power supplies, such as Ten-Year Site Plans, electric distribution reliability, and the Emergency Operations Center.

This program is responsible for all tasks related to the safety of electric utility construction and operations, including: conducting safety evaluations; interpreting the natural gas and electric codes and rules; reviewing safety issues in context of other Commission activities; rulemaking; economic oversight; enforcement activities; performing functions related to conservation goals and programs; reviewing tariffs associated with conservation programs; and performing conservation cost recovery proceedings, rulemaking, litigation, and enforcement actions.

**Funding (Operating and Fixed Capital Outlay) and Staff:**

\$ in millions

	FY 2009-10	FY 2010-11*	FY 2011-12	FY 2012-13
Gen Rev				
Fed TF's		\$ .4	\$ .4	\$ .4
Other TF's		\$14.9	\$13.5	\$13.4
<b>Total</b>		<b>\$15.3</b>	<b>\$13.8</b>	<b>\$13.8</b>
<b>Staff</b>		<b>193.0</b>	<b>180.0</b>	<b>177.0</b>



\* In FY 2010-11, the Public Service Commission was reorganized into two programs: the Commissioners and Administration Program and the Utilities Regulation and Consumer Assistance Program. Previously, the commission was comprised of a single program.

**Services (Budget Entities) within Utility Regulation and Consumer Assistance:**

**Utility Regulation**

This budget entity processes petitions for rate relief, conducts earnings surveillance to ensure regulated utilities are not exceeding their authorized rates of return, establishes rate structures and rates, processes allegations of undue rate and rate structure discrimination. It analyzes and presents recommendations regarding electric need determination, electric ten-year site planning, establishes conservation goals, and approves conservation programs. This budget entity inspects new electric construction and all intra-state natural gas systems for safety compliance, and evaluates service quality of water and wastewater companies. It also monitors wholesale markets in the telecommunication industry, and evaluates the telecommunications relay provider, conducts compliance investigations, and accounts for expenditures related to overseeing the program providing telephone access to speech, hearing, or sight impaired customers. This budget entity also disseminates information to the public regarding Commission decisions, coordinates consumer outreach at customer meetings and service hearings, and responds to consumer complaints. This budget entity is responsible for the agency’s long range program planning, assessment of evolution of utility industries and development of strategies that most benefit Florida’s citizens.

Utility Regulation  
Total Appropriations 2012-13

FTEs: 146  
\$11,428,351

**Auditing and Performance Analysis**

This budget entity conducts financial, compliance, billing and verification audits and reviews in all regulated industries. It also performs reviews of utility performance and operations, investigates and documents processes and results, and identifies areas for improvement.

Auditing and Performance Analysis  
Total Appropriations 2012-13

FTEs: 31  
\$2,333,272

# Department of Revenue

The mission of the Department of Revenue is to serve citizens with respect, concern, and professionalism; to make complying with tax and child support laws easy and understandable; to administer the laws fairly and consistently; and to provide excellent service efficiently at the lowest possible cost. The department's main functions are to collect and distribute state taxes, collect and distribute child support, and oversee Florida's property taxes. Each of these functions is administered by a separate program. In addition, the Information Services and Executive Direction and Support Services programs provide agency-wide support.

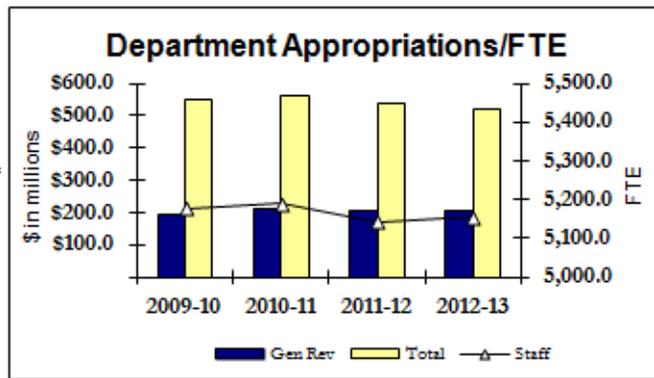


The department has the following programs:

- Child Support Enforcement
- General Tax Administration
- Property Tax Oversight
- Executive Direction and Support Services
- Information Services

## Funding (Operating and Fixed Capital Outlay) and Staff:

	\$ in millions			
	FY <u>2009-10</u>	FY <u>2010-11</u>	FY <u>2011-12</u>	FY <u>2012-13</u>
Gen Rev	\$196.0	\$212.9	\$205.5	\$205.3
Fed TF's	\$252.2	\$242.0	\$236.7	\$223.2
Other TF's	\$103.9	\$105.7	\$94.3	\$91.8
<b>Total</b>	<b>\$552.0</b>	<b>\$560.6</b>	<b>\$536.6</b>	<b>\$520.4</b>
<b>Staff</b>	<b>5,178.0</b>	<b>5,189.0</b>	<b>5,143.0</b>	<b>5,155.0</b>



## Child Support Enforcement Program

### Program Purpose:

To fairly and efficiently administer Florida’s child support laws to provide children with financial support from both parents.

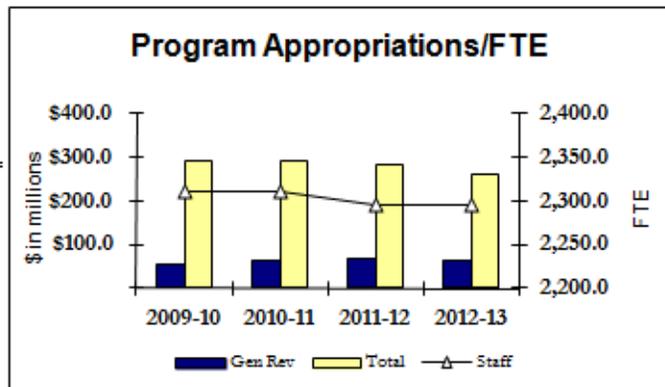
### Description:

Activities performed by the program include: case creation; maintenance of case, financial, and location information; education and assistance; paternity establishment; child support order establishment, modification, and enforcement; and collection and distribution of child support payments as a condition for receiving federal public assistance funds (Temporary Assistance for Needy Families Block Grant). Families receiving temporary cash assistance, Medicaid, and food assistance are required to cooperate with the Child Support Program. Families that do not receive federal public assistance may request child support services. As a cost benefit to taxpayers, child support payments help to reduce applications for temporary cash assistance, Medicaid, and food assistance. The Child Support Program also helps offset temporary cash assistance costs by collecting and retaining support when a family receives assistance. This service uses a partnership of private companies, political subdivisions (including circuit courts, clerks of court, and sheriffs), and other state and federal agencies to provide child support services to parents, other states’ and countries’ child support agencies, and the Department of Children and Families.

### Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev	\$53.6	\$65.9	\$69.1	\$65.6
Fed TF's	\$221.8	\$208.9	\$203.5	\$186.8
Other TF's	\$18.0	\$16.0	\$12.4	\$7.5
<b>Total</b>	<b>\$293.3</b>	<b>\$290.8</b>	<b>\$285.0</b>	<b>\$260.0</b>
<b>Staff</b>	<b>2,312.0</b>	<b>2,311.0</b>	<b>2,296.0</b>	<b>2,296.0</b>



### Services (Budget Entities) within Child Support Enforcement Program:

#### Child Support Case Processing

This service is responsible for all activities needed to open a child support case or reopen a case; to collect, maintain, and ensure the accuracy of all case, financial, and location information; to receive and respond to inquiries concerning child support services; and to provide program services information to the public. This service produces accurate and complete child support cases; accurate case specific, support order, and financial information; identification of cases with a change in circumstances; verified personal identification, financial, address, employer, and asset information; financial case reviews; timely and accurate information to resolve inquirers’ concerns; receipt and responses to verbal and written inquiries; and program services information to parents, the public, partners, and other interested parties. By continuing to provide this service, the burden on taxpayers to provide financial and medical support to children is reduced.

Child Support Case Processing  
Total Appropriations 2012-13

FTEs: 931  
\$87,418,402

## **Child Support Remittance and Distribution**

This service processes all child support collections, which includes: receipting, posting, allocation determinations and distribution of all payments; creation of collection data files; producing and mailing of payment coupons and billing statements to parents and employers; and reconciling financial accounts. In order to provide accurate, timely, and efficient support collections to families, the department has implemented electronic disbursement of support payments through direct deposit and debit card options. The department continues to reduce undistributed collections.

Child Support Remittance and Distribution  
Total Appropriations 2012-13

FTEs: 79  
\$ 40,835,179

## **Child Support Establishment**

This service is responsible for all activities needed to establish paternity for children and to establish and modify support orders. These activities include: paternity determinations; paternity establishments; initial support order establishments; and modifications of existing support orders to ensure that the order reflects the current circumstances of the family. In response to parents' need for more efficient and effective services, the department continues its efforts to improve the judicial and administrative procedures to establish and modify support orders.

Child Support Establishment  
Total Appropriations 2012-13

FTEs: 659  
\$71,431,080

## **Child Support Compliance**

This service is responsible for all activities needed to monitor support order compliance and initiate activities to obtain compliance. These activities include: proactive identification of cases that have a compliance discrepancy; administrative and judicial enforcement actions to obtain compliance; investigation of overpayments and refunding overpayments to payers; and support to families. In response to parents' need for more efficient and effective child support services, this service continues to seek new and innovative ways to assist parents in meeting their child support obligations.

Child Support Compliance  
Total Appropriations 2012-13

FTEs: 627  
\$60,339,846

## General Tax Administration Program

### Program Purpose:

To administer the revenue laws of the state in a fair and equitable manner and to collect all money owed.

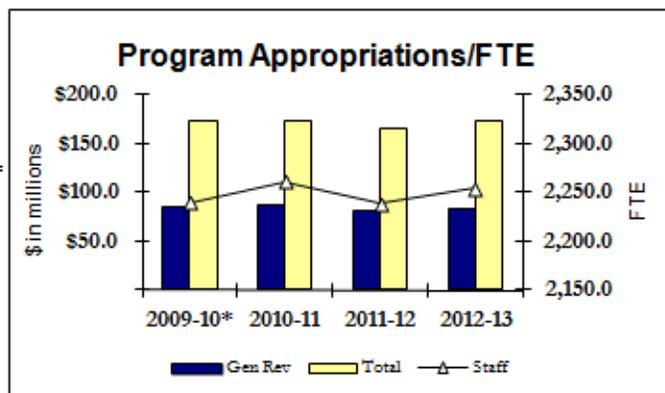
### Description:

The program collects 32 taxes and fees, including sales tax, corporate income tax, communication services tax, reemployment tax, and fuel tax. In addition, the department continues to process receipts from four taxes that have been repealed in recent years. The program is responsible for the administration of tax collection, tax enforcement, tax processing, taxpayer registration, and fund distribution, as well as providing taxpayer assistance and resolution of taxpayer complaints.

### Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10*	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev	\$85.9	\$87.1	\$81.4	\$82.9
Fed TF's	\$21.3	\$22.3	\$21.4	\$24.6
Other TF's	\$65.7	\$64.5	\$63.8	\$65.6
<b>Total</b>	<b>\$172.9</b>	<b>\$173.8</b>	<b>\$166.6</b>	<b>\$173.0</b>
Staff	2,240.0	2,261.0	2,239.0	2,254.0



## Services (Budget Entities) within General Tax Administration Program:

### Tax Processing

This service registers taxpayers, maintains taxpayer accounts, and processes the returns and remittances sent to the department by taxpayers. The service accounts for all remittances to ensure the proper distribution of receipts. Activities include updating information on addresses, delinquencies, enforcement actions, account adjustments, and refund or credit adjustments of registered taxpayers. The service performs revenue processing, document processing, data capture, fund distribution, reconciliation, and processing overpayments due or claimed resulting in a refund or credit to the taxpayer. This service is critical to the program's core mission to collect and distribute the right amount of tax. These functions serve taxpayers and state and local governments by providing the finances required for the provision of governmental services. The current budget includes pass-through funds of \$16.9 million for aid to local governments. The department expects to maintain 1,075,000 accounts and process more than \$33 billion in revenues in FY 2012-13.

Tax Processing  
Total Appropriations 2012-13

FTEs: 441.5  
\$50,851,182

## **Taxpayer Aid**

This service identifies educational and informational needs and provides assistance to taxpayers so they can voluntarily comply with tax laws. These activities are critical to the department's goal of improving voluntary compliance. All Florida taxpayers are served by Taxpayer Aid as they are provided with tax returns, instructions, and assistance upon request. During FY 2012-13, the department expects to provide assistance or education to approximately 708,000 taxpayers monthly, or 8.5 million annually.

Taxpayer Aid	FTEs: 127
Total Appropriations 2012-13	\$ 9,439,600

## **Compliance Determination**

This service performs examinations and reviews of tax returns and supporting documents to determine taxpayers' compliance with the tax laws. Examinations may be limited solely to the information shown on a filed tax return or may include a more detailed examination of a taxpayer's books and records to determine if all tax due was reported or that a taxpayer was properly registered. This service provides a "level playing field" for all compliant taxpayers by insuring that noncompliant behavior is detected and corrected. In doing so, this service also protects the state's revenue stream by providing a deterrent to noncompliance. In FY 2012-13, the department expects to conduct more than 28,100 tax compliance examinations and issue 1.7 million filing compliance determination notices.

Compliance Determination	FTEs: 1,148
Total Appropriations 2012-13	\$76,471,884

## **Compliance Resolution**

This service resolves the outcomes of the Compliance Determination Service. Outcomes requiring resolution consist of determined tax underpayments that result in collection activity by the department. All taxpayers that are determined to be out of compliance are potential recipients of this service, including taxpayers that have failed to voluntarily pay additional liabilities. The department expects to resolve over 1.2 million non-compliance determinations during FY 2012-13.

Compliance Resolution	FTEs: 537.5
Total Appropriations 2012-13	\$36,236,765

# Property Tax Oversight Program

## Program Purpose:

To enhance equity and uniformity in property assessments and taxation throughout the state and to facilitate equalization of the required local effort millage for public schools.

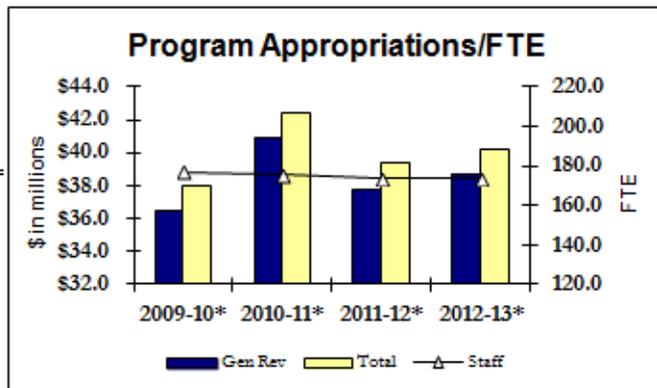
## Description:

The Property Tax Oversight Program oversees the assessment of property values and the administration of property taxation by the 67 county property appraisers, 67 tax collectors, 67 value adjustment board clerks, and the 1,014 taxing authorities. The program provides technical assistance to local officials, attorneys, and taxpayers; approves certain local officials' budgets; centrally assesses railroad properties; reviews and approves assessment rolls; provides certification training; reviews certain property tax refund claims; and reviews Truth-in-Millage notices and calculations for compliance.

## Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10*	FY 2010-11*	FY 2011-12*	FY 2012-13*
Gen Rev	\$36.5	\$40.9	\$37.8	\$38.6
Fed TF's				
Other TF's	\$1.6	\$1.6	\$1.6	\$1.6
<b>Total</b>	<b>\$38.1</b>	<b>\$42.5</b>	<b>\$39.4</b>	<b>\$40.2</b>
<b>Staff</b>	<b>177.0</b>	<b>176.0</b>	<b>174.0</b>	<b>174.0</b>



## Services (Budget Entities) within Property Tax Oversight Program:

### Property Tax Compliance Determination

This service reviews and approves annual property tax rolls submitted by county property appraisers, which contain more than 9.9 million parcels of property valued at more than \$1.85 trillion; reviews and approves applications for property tax refunds in excess of \$2,500 and all tax certificate cancellations or corrections submitted by county tax collectors; reviews and approves Truth-In-Millage packages submitted by local taxing authorities and ensures local governments' compliance with millage-levying limitations; and reviews and approves the annual budgets of property appraisers and tax collectors, which are valued at more than \$500 million.

Property Tax Compliance Determination  
Total Appropriations 2012-13

FTEs: 125  
\$8,191,032

### Property Tax Compliance Assistance

This service provides assistance to local officials to promote the equitable and uniform assessment of all real and tangible personal property and improve the administration of local property taxes. It also distributes state aid to fiscally constrained counties, provides legal and technical support to local governments, assesses all railroad and private car line property in Florida, provides data and research for

state and local revenue estimating, assists counties in obtaining accurate and up-to-date aerial photographs of all parcels of real property, and provides the Department of Education with school funding calculations.

Property Tax Compliance Assistance  
 Total Appropriations 2012-13

FTEs: 49  
 \$32,016,386

## Executive Direction and Support Services Program

### Program Purpose:

The Executive Direction and Support Services Program provides the vision and direction for all agency functions, while also allocating and managing human and financial resources. The program's purpose is to enable the operational programs - General Tax Administration, Child Support Enforcement, and Property Tax Oversight - to achieve their objectives.

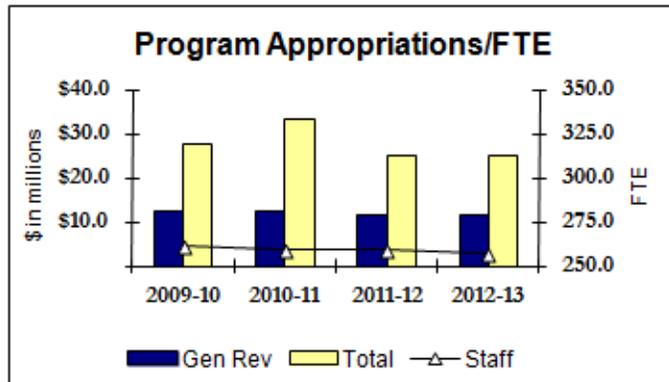
### Description:

The department's executive leadership ensures that it fulfills its legal responsibilities, manages its resources wisely, identifies and meets challenges proactively, and continually improves its performance. This program will continue to support the department in its initiatives to reduce costs, increase performance through process improvement and more effective use of technology, improve customer service within existing resources, and maintain a skilled, effective workforce.

### Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev	\$12.6	\$12.2	\$11.4	\$11.4
Fed TF's	\$6.9	\$8.1	\$7.8	\$7.7
Other TF's	\$8.2	\$12.8	\$5.9	\$5.8
<b>Total</b>	<b>\$27.7</b>	<b>\$33.2</b>	<b>\$25.1</b>	<b>\$25.0</b>
Staff	261.0	259.0	259.0	257.0



## Information Services Program

### Program Purpose:

To provide information technology (IT) services, support, and direction to the department.

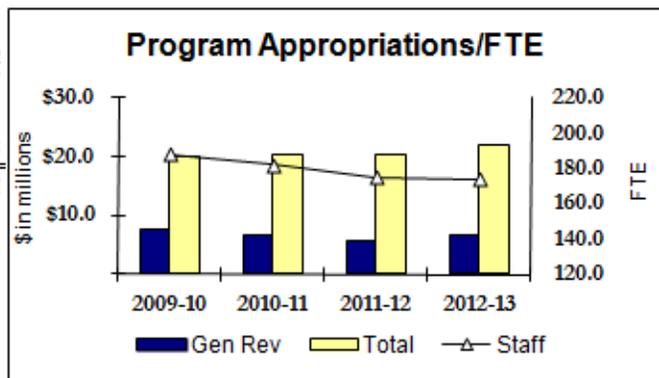
### Description:

The Information Services Program provides technical expertise and support to the department for planning, developing, and implementing information technologies. This includes: setting and enforcing standards, promulgating IT policy, and coordinating department IT activities; assuring that necessary technology is available to department employees and taxpayers; and developing automated solutions to support the department's business processes.

### Funding (Operating and Fixed Capital Outlay) and Staff:

\$ in millions

	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
Gen Rev	\$7.5	\$6.8	\$5.8	\$6.7
Fed TF's	\$2.1	\$2.7	\$4.0	\$4.1
Other TF's	\$10.4	\$10.8	\$10.7	\$11.3
<b>Total</b>	<b>\$20.1</b>	<b>\$20.3</b>	<b>\$20.5</b>	<b>\$22.2</b>
<b>Staff</b>	<b>188.0</b>	<b>182.0</b>	<b>175.0</b>	<b>174.0</b>



	FLAIR #	Trust Fund Name	Statutory Authority	Statutory Purpose of Trust Fund	Funding Source	Est. FY 12-13 Revenues - Oct. 2012	FY 2012-13 Appropriations+ Non-operating	Estimated Cash Balance June 30, 2013
1	<b>DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES</b>							
2	422021	Administrative Trust Fund	215.32 and Ch 2004-113, LOF	Provide funding for activities of the Office of the Commissioner and Division of Administration. This trust fund is supported by assessing other trust funds for cost of programs throughout the Department.	The Administrative Trust Fund provides 37% of the funding for the operation of the Commissioner's Office / Division of Administration. Cash is provided through non-operating transfers for the Department's operating trust funds. The Comm's Office / Division of Administration is funded through direct appropriations of 61% from the General Revenue Fund and 2% from the Department's General Inspectional Trust Fund.	\$8,578,883	\$8,816,147	\$553,051
3	422360	Agricultural Emergency Eradication Trust Fund	570.191 and Ch 2004-120, LOF	This trust fund was created to provide funding should the Commissioner of Agriculture certify that an agricultural emergency exists and that funds specifically appropriated for the emergency's purpose are exhausted or insufficient to eliminate the agricultural emergency. An "Agricultural Emergency" means an animal or plant disease, insect infestation, or plant or pest endangering or threatening the horticultural, aquacultural and agricultural interests in the State.	This trust fund was created to provide funding should the Commissioner of Agriculture certify an agricultural emergency exists and that funds specifically appropriated for the emergency's purpose are exhausted or insufficient to eliminate the agricultural emergency. Funds are derived from a designated % of the motor fuel tax.	\$22,089,566	\$21,450,405	\$1,126,498
4	422025	Agricultural Law Enforcement Trust Fund	932.7055 and Ch 2004-114, LOF	This trust fund is used under the provisions of the Florida Contraband Forfeiture Act. This fund is to control and account for proceeds received from forfeited properties to be used by the agency.	Funds are available from forfeiture of real property, personal property, and restitution, as a result of criminal or forfeiture proceedings under the provisions of the Florida Contraband Forfeiture Act. General Revenue funds most the law enforcement activities in the Department.	\$36,208	\$48,025	\$144,764
5	422093	Citrus Inspection Trust Fund	601.28 and Ch 2004-115, LOF	Funds are used to defray necessary expenses incurred by the Department in the inspection of citrus to ensure compliance with rules set forth by the Federal Marketing Order and by the Department of Citrus.	The Department conducts this program under a federal-state agreement. The major sources of revenue for this fund are Marketing Order Assessments, dealer's license fees, citrus inspection fees, and agent's registration fees.	\$19,471,394	\$21,946,992	\$5,106,405
6	422931	Conservation & Recreation Lands Trust Fund	570.207 and Ch 2004-132, LOF	Forestry land management activities. Funds are used for long-term management of state lands.	Funds are provided through transfer from the Department of Environmental Protection or from other sources as the Legislature may determine. CARL management funds can now be used for non-CARL lands.	\$14,754,468	\$15,902,246	\$2,082,892
7	422261	Federal Grants Trust Fund (formerly Contracts and Grants Trust Fund, FLAIR #422133)	Ch. 2004-116 and 2006-79, LOF	To control and account for federal funds received by the agency to administer various programs.	This trust fund is used to monitor and track federal funds administered by the Department. The poultry and egg grading program is also funded in the trust fund.	\$110,060,103	\$56,010,780	\$1,439,046
8	422163	Division of Licensing Trust Fund	493.6117 and Ch 2004-117, LOF	Funds activities associated with the regulation of private security; investigative and recovery industries; and weapons and firearms.	Funds are available via a fee structure regulating licensees; individuals and businesses engaging in private security, private investigations and recovery of properties.	\$31,052,595	\$25,168,778	\$22,523,924
9	422719	Federal Law Enforcement Trust Fund	Ch. 2004-129, LOF 570.205, F.S.	The purpose of this trust fund is to control and account for proceeds received from forfeited properties to be used by the agency. This trust fund is used under the provisions of the Florida Contraband Forfeiture Act.	The sources of revenue includes receipts and revenues received as a result of federal criminal, administrative, or civil forfeiture proceedings.	\$3,614	\$181	\$162,150

	FLAIR #	Trust Fund Name	Statutory Authority	Statutory Purpose of Trust Fund	Funding Source	Est. FY 12-13 Revenues - Oct. 2012	FY 2012-13 Appropriations+ Non-operating	Estimated Cash Balance June 30, 2013
10	422920	Florida Agricultural Promotion Campaign Trust Fund	571.26 and Ch 2004-131, LOF	Created to receive monies to implement the Florida Agricultural Promotional Campaign, which was created to promote and advertise Florida agricultural products to the consumer with the intent of selling more Florida agricultural products and creating greater consumer awareness of agricultural products grown and produced in this State. Revenues are restricted to program costs; therefore, any cash balances can only be used in this program area.	This fund was created to receive moneys to implement the Florida Agricultural Promotional Campaign, which was created to increase consumer awareness and expand the market for Florida's agricultural products. The major sources of revenue for the fund are the registration and renewal fees collected by the department from persons participating in the Florida Agricultural Promotional Campaign.	\$70,250	\$169,269	\$254,482
11	422349	Florida Forever Program Trust Fund	259.1051, 259.032, 259.105, 375.031, 215.618, 201.12(1)(a), FS and Ch 2004-119, LOF	Funds are provided to the Department to fund the acquisition of state forest holdings and additions pursuant to Section 589.07, FS.	Funds are received from the DEP to purchase environmental forest lands.	\$36,628,688		
12	422315	Food and Nutrition Services Trust Fund	570.983 and Ch 2011-217, LOF	The purpose of this fund is to record the revenue and disbursement of funds from the USDA for the various school and day care food programs authorized by the National School Lunch Act.	The major source of revenue for this fund is federal food service funds. Funds are passed through to school districts.	\$1,076,855,777	\$1,076,855,777	
13	422321	General Inspection Trust Fund	570.20 and Ch 2004-118, LOF	This fund was established pursuant to Section 570.20, F.S., to account for all inspection fees and other monies authorized and received in the enforcement of the inspection laws administered by the department and for payment of all expenses incurred in carrying out the provisions of such inspection laws. This trust fund supports the regulatory programs mandated by law and provides proper accountability for various receipts collected to administer programs funded from the General Inspection Trust Fund.	The General Inspection Trust Fund was established to control and account for all inspection fees and other moneys authorized and received in the enforcement of the inspection laws administered by the Department of Agriculture and Consumer Services and for payment of expenses incurred in carrying out the provisions of such inspection laws. The trust fund supports the regulatory programs mandated by the statutes and provides proper accountability for various trust fund receipts for the different programs funded from the General Inspection Trust Fund.	\$81,758,770	\$84,841,228	\$23,285,968
14	422381	Incidental Trust Fund	589.011 and Ch 2004-121, LOF	This fund provides an account for the revenues and expenditures unique to the Division of Forestry. This fund provides partial funding for critical state programs such as fire control and forest management.	The major sources of revenue are receipts from the sale of nursery products and forest products; land management services; recreation fees; Youth Academy contract with DJJ; training fees; prescribed burning assistance fees; fire protection agreement fees; fireline plowing fees; fire suppression fees; county Forrester assistance fees.	\$14,300,140	\$16,038,217	\$3,468,845
15	422466	Market Trade Show Trust Fund	570.07 and Ch 2004-122, LOF	Funds are used to sponsor industry promotions as outlined in Section 570.07(20), FS. Revenues are restricted to program costs; therefore, any cash balances can only be used in this program area.	The purpose of the fund is to cover costs, as outlined in section 570.07(20), Florida Statutes, to promote and market Florida's agricultural and agricultural business products. The major source of revenue for this fund is donations contributed by private persons, as authorized by Section 570.07(20), F.S.	\$188,000	\$178,671	\$1,009,392
16	422473	Markets Improvement Working Capital Trust Fund	570.531 and Ch 2004-123, LOF	This fund allows the Department to continue the State Farmers' Market Program which aids in marketing agricultural products grown in Florida and to carry out its requirements under Ch 570 and others. Revenues are restricted to program costs; therefore, any cash balances can only be used in this program area.	Revenue comes from fees charged to Agricultural Marketers for leased space and truck scales. These fees are imposed on buyers, brokers, and other users of State Farmers Markets.	\$4,028,000	\$5,593,373	\$1,053,211

	FLAIR #	Trust Fund Name	Statutory Authority	Statutory Purpose of Trust Fund	Funding Source	Est. FY 12-13 Revenues - Oct. 2012	FY 2012-13 Appropriations+ Non-operating	Estimated Cash Balance June 30, 2013
17	422507	Plant Industry Trust Fund	581.031 and Ch 2004-124, LOF	This fund provides a repository for collected revenues such as Nursery Inspections and Certification Fees. Revenues are used to fund a portion of the programs in the Division of Plant Industry's budget, which includes plant inspections, fruit fly protocol and fumigation.	Major sources of revenue for this fund are royalties or remuneration collected by the Division of Plant Industry in association with cooperative arrangements with any firm, agency, company, or other entity for the production and distribution of organisms, pesticides, chemical compounds, or other methods of control. Also fees and penalties collected by the Department of Agriculture and Consumer Services in relation to Honey Certification, as well as those monies collected through Agricultural Commodity Insect Control, are to be deposited into the fund.	\$4,432,007	\$5,057,239	\$695,115
18	422528	Pest Control Trust Fund	482.2401 and Ch 2004-125, LOF	Funds are used for costs related to duties under Ch 482, F.S., through which the Pest Control Section licenses pest control companies, examines and certifies pest control operators, maintains a list of pesticide sensitive persons, and enforces provisions of the Pest Control Act to protect our citizens and visitors for unsafe pest control practices and unscrupulous pest control operators. Revenues are restricted to program costs; therefore, any cash balances can only be used in this program area.	This program licenses pest control companies, examines and certifies pest control operators, maintains a list of pesticide sensitive persons and enforces provisions of the Pest Control Act to protect citizens and visitors from unsafe pest control practices and unscrupulous pest control operators.	\$3,667,519	\$3,731,865	\$1,903,659
19	422584	Relocation & Construction Trust Fund	253.025 and Ch 2004-127, LOF	Per 253.025(13), F.S., with the consent of the Governor and Cabinet, the Department has the authority to sell, convey, transfer, exchange, trade or purchase land on which a forestry facility resides for money or other more suitable property on which to relocate the facility. Funds from the types of transactions listed above are placed in this trust fund. Revenues are restricted to program costs; therefore, any cash balances can only be used in this program area.	With the consent of the majority of the Governor and Cabinet, the Department of Agriculture and Consumer Services has the authority to sell, convey, transfer, exchange, trade or purchase land on which to relocate facilities. The sole purpose of the fund is effectuating the orderly relocation of the forestry fire towers and work centers as contained in Section 253.025(13)(d), F.S.	\$51,622	\$51,622	
20	422609	Florida Saltwater Products Promotion Trust Fund	370.07 and 328.76 Ch 2004-128, LOF	The purpose of this trust fund is to administer funds for the promotion of fish and saltwater products produced in Florida. Funds are specially used on public awareness and education, product and market developments, and extension activities. Revenues are restricted to program costs; therefore, any cash balances can only be used in this program area.	The purpose of the Florida Saltwater Products Promotion Trust Fund is to administer funds for the promotion of fish and saltwater products produced in Florida. The major sources of revenue for the fund are license or privilege taxes.	\$1,134,213	\$1,333,953	\$1,856,587
21	422773	Viticulture Trust Fund	599.012 and Ch 2004-130, LOF	Funds are used to develop and coordinate the State Viticulture Plan, promote viticulture products manufactured from products grown in the State, and provide grants for viticulture research. Revenues are restricted to program costs; therefore, any cash balances can only be used in this program area.	The major sources of revenue for this fund are 50% of the wine excise fees levied under Chapter 564, F.S., and other fees levied by section 599.004, F.S. S. 599.012, FS, creates the Viticulture Trust Fund.	\$618,120	\$757,954	\$379,005

	FLAIR #	Trust Fund Name	Statutory Authority	Statutory Purpose of Trust Fund	Funding Source	Est. FY 12-13 Revenues - Oct. 2012	FY 2012-13 Appropriations+ Non-operating	Estimated Cash Balance June 30, 2013
22		<b>DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION</b>						
23	792021	Administrative Trust Fund	455.116	To fund the administrative support functions of the department and the Division of Service Operations.	Transfers from all other general operating trust funds within the department.	\$35,545,153	\$35,466,276	\$390,206
24	792022	Alcoholic Beverage and Tobacco Trust Fund	561.025; 455.116	To fund the operations of the Division of Alcoholic Beverage and Tobacco, which is charged with the enforcement, licensure and collection of tobacco and beverage taxes in Florida.	Funds collected in the Alcoholic Beverages & Tobacco Trust Fund are derived from: Alcoholic Beverage Excise Tax and Surcharge Tax as required in section 561.501, F.S.; license fees in section 561.17, F.S.; cigarette vendor license fees in section 569.003, F.S.; transfers as required by section 210.20, F.S.; from the Cigarette Tax Collection Trust Fund. Fines, forfeits, and judgments as required in section 215.31; Excise Tax receipts as provided in section 561.121, F.S.; and fingerprinting fees as required by section 215.405, F.S. The trust retains \$2 million at the end of each fiscal year with the remaining funds transferred to General Revenue.	\$53,251,980	\$57,112,670	\$2,000,000
25	792086	Cigarette Tax Collection Trust Fund	210.20; 455.116	Collection and distribution of all cigarette taxes	All taxes collected by the Department under the Cigarette Law are deposited to the credit of this trust fund.	\$1,208,300,000	\$1,208,300,000	
26	792261	Federal Grants Trust Fund	Created 455.1165 & 2011-60 LOF	Depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources.	Grants and funding from the federal government, interest earnings, and cash advances from other trust funds.	\$63,922	\$115,648	
27	792719	Federal Equitable Sharing/Law Enforcement Trust Fund	561.027 932.7055	The fund is used to deposit revenues as a result of federal criminal, administrative, or civil forfeiture proceedings from federal asset-sharing programs.	Receipts from federal criminal, administrative or civil forfeiture proceedings and federal asset sharing programs.		\$107,878	\$898,421
28	792289	Florida Condominiums/Timeshares/Mobile Home Trust Fund (Formerly known as The Florida Land Sales/Condo/Mobile Trust Fund)	718.509 455.116	Collection of funds and payment of administrative and operating expenses of the Division of Florida Condominiums, Timeshares and Mobile Homes	Funds collected in the Florida Condominiums, Timeshares and Mobile Homes Trust Fund are derived from: fees, fines, or penalties from the regulation of Timeshare Plans under Ch 721; Homeowners' Associations under Ch 720; Condominiums and Cooperatives under Ch 718 & 719; Mobile Home Parks under Ch 723; Yacht & Ship Brokers under Ch 326; and Land Sales Practices under Ch 498.	\$14,028,869	\$13,392,599	\$6,327,038
29	792865	Florida Mobile Home Relocation Trust Fund	723.06115	Funding to be used by the department for administration and operations of the Florida Mobile Home Relocation Corporation.	Fee assessments of mobile home park owners pursuant to 723.06116, F.S., and other appropriated funds.	\$759,696	\$759,696	
30	792375	Hotel and Restaurant Trust Fund	509.072, 509.251, 455.116, 718.502, 326.004, 215.31	Collection of funds and payment of administrative and operating expenses of the Division of Hotels & Restaurants.	Funds collected by the Hotel and Restaurant Trust Fund are derived from: licenses, fees, and fines pursuant to laws associated with public lodging, public food service establishments, and inspection of elevators.	\$29,899,613	\$36,233,594	\$5,310,134
31	792520	Pari-mutuel Wagering Trust Fund	550.135 455.116	Collection of funds and payment of administrative and operating expenses of the Division of Pari-Mutuel Wagering.	Daily license fees of race meetings or jai alai games (550.0951); admission tax and tax on handle; and slot machine revenue (Ch. 2005-362) is deposited in the Pari-Mutuel Wagering TF. The fund retains a \$1.5M balance at the end of each fiscal year. All other funds are transferred to general revenue.	\$180,263,272	\$186,021,495	\$1,500,000

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32	792547	Professional Regulation Trust Fund	455.116 455.219 215.37 548.025 548.075	Collection of funds and payment of administrative and operating expenses for the Divisions of Regulation, Professions, Certified Public Accounting, and Real Estate; the Florida Boxing Commission; and the Farm & Child Labor Programs. Activities relating to the regulation and administration of the Florida Drug and Cosmetic Act as authorized by s. 499.002, F.S	Fees, licenses, fines, and other charges assessed by the department or each board within the department. Also, fees and federal funds related to Farm Labor functions in the department. In addition, a cash transfer is made from the Department of Financial Services' Workers Compensation Administrative Trust Fund to fund the Child Labor Program and partially fund the Farm Labor Program.	\$74,578,703	\$63,315,963	\$41,644,654

	FLAIR #	Trust Fund Name	Statutory Authority	Statutory Purpose of Trust Fund	Funding Source	Est. FY 12-13 Revenues - Oct. 2012	FY 2012-13 Appropriations+ Non-operating	Estimated Cash Balance June 30, 2013
33		<b>DEPARTMENT OF CITRUS</b>						
34	572090	Citrus Advertising Trust Fund	601 F.S.	601.02(7) F.S. To promote the general welfare of the Florida Citrus Industry, which in turn will promote the general welfare and social and political economy of the state.	The major sources of revenue for the fund is the citrus advertising tax levied by the department. Subsection 601.15(7), F.S., creates the trust fund. Sections 601.15, 601.152, 601.154, and 601.155, F.S., provide revenue sources for the fund.	\$48,953,401	\$54,354,518	\$14,457,411

	FLAIR #	Trust Fund Name	Statutory Authority	Statutory Purpose of Trust Fund	Funding Source	Est. FY 12-13 Revenues - Oct. 2012	FY 2012-13 Appropriations+ Non-operating	Estimated Cash Balance June 30, 2013
35		<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>						
36	372021	Administrative Trust Fund	Re-created 2003-225 LOF	To fund administrative activities of the Department of Environmental Protection.	* Intra-agency transfers * Interest Earnings	\$23,789,230	\$24,799,152	
37	372035	Air Pollution Control Trust Fund	320.03, 376.60, 403.0872, 403.0873 F.S. Re-created 2004-101 LOF	Mobile surface air pollution monitoring and control programs; odor and toxic air pollutant identification; Operating Cost of Air Program.	*Title V Permit fees *Asbestos removal notification fees *Annual operation license fees *DHSMV Motor Vehicle Registrations *Federal grants *Interest earnings	\$27,881,141	\$30,885,738	\$5,545,696
38	372099	Florida Coastal Protection Trust Fund	376.11, 206.9935, 206.9945, 207.026, 376.121, 376.40 F.S. Re-created 2004-102 LOF	To provide financial resources that are immediately available for cleanup and rehabilitation after a pollutant discharge (oil spill).	*Fees & Chgs Damages Compensation *Pollutant tax D.O.R. *Pollutant tax D.H.S.M.V. *Interest earnings	\$24,609,943	\$20,780,475	\$6,167,096
39	372244	Florida Communities Trust Fund (transferred from DCA)	320.08058(5); 380.510(7); 380.511, F.S.	To acquire land, water areas, and related resources; to provide technical assistance to local governments to establish transfer of development rights and to construct, improve, enlarge, extend, operate and maintain capital improvements and facilities.	*Interest Earnings	\$500	\$521,495	\$77,666
40	372131	Conservation & Recreation Lands Trust Fund	259.032, 201.15 (5) & (13), 211.3103, 253.025, 253.027, 253.034, 253.82(2)(b), 380.0666 F.S. Re-created 2004-103 LOF	Management and maintenance and capital improvements for lands acquired under P-2000 and Florida Forever. Payments in lieu of taxes for counties whose tax revenue is reduced because of the state purchasing these lands.	*Documentary Stamp taxes *Severance Tax phosphate rock *Proceeds of Surplus Land Sales *Interest earnings	\$53,750,000	\$49,199,296	\$14,527,502
41	372044	Drinking Water Revolving Loan T	403.8533, 403.8532 F.S. Re-created 2003-226 LOF	To provide low interest loans and grants for planning, engineering design, construction and improvements of public drinking water systems, funding for compliance activities certifications programs, source water protection programs, and to fund the administration of loans by the department.	*Federal Grants *General Revenue transfers *Loan repayments *Interest earnings	\$68,204,051	\$68,204,051	
42	372193	Ecosystem Management & Restoration Trust Fund	403.1651, 161.054, 161.091, 201.15 (11), 212.20(6)(d), 373.451, 373.4595, 380.0558, 403.0615, F.S. Re-created ch. 2004-104, LOF	To fund the detailed planning and implementation of programs for the management and restoration of ecosystems, including beach restoration. Funding the development and implementation of the surface water improvement and management plans.	*Destruction of Coral Reefs (Fines & Forfeitures) *Documentary Stamp Taxes *General Revenue transfers *Interest Earnings on Contract Advances *Interest Earnings *Advance from DOT for mitigation projects	\$12,700,000	\$23,627,619	\$2,384,471
43	372050	Environmental Laboratory Trust Fund	Re-created 2003-227 LOF	To fund the operations of the DEP Environmental Laboratory.	*Intra-agency transfers *Sales of Goods & Services *Interest Earnings	\$7,224,599	\$7,902,246	
44	372261	Federal Grants Trust Fund (formerly 372133)	Created 20.25501 & 2007-23 LOF; Re-created 2011-26 LOF	Depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources.	Federal grant sources	\$97,994,780	\$102,630,931	

	FLAIR #	Trust Fund Name	Statutory Authority	Statutory Purpose of Trust Fund	Funding Source	Est. FY 12-13 Revenues - Oct. 2012	FY 2012-13 Appropriations+ Non-operating	Estimated Cash Balance June 30, 2013
45	372348	Florida Forever Trust Fund	259.1051, 201.15(1)(a), 215.618, 259.032, 259.105, 375.031, F.S. Re-created 2004-234 LOF	Continue the authorization of purchases of lands and interest in lands of the type acquired through Preservation 2000 program, but focus on acquiring parcels to facilitate ecosystem management, water resource development, water supply development, the implementation of surface water improvement and management plans, the provision of green space and recreational opportunities.	*Bond Proceeds *Interest Earnings *Cash transfers from general revenue or trust funds.	\$1,000,000	\$34,930,620	\$1,986,915
46	372349	Florida Forever Program Trust Fund (transferred from DCA)	163.356; 258.39; 259.105; 380.5105; and 380.507 F.S.	Acquisition of land and capital project expenditures necessary to implement the Stan Mayfield Working Waterfronts program with the Florida communities trust pursuant to s.380.5105. This fund was transferred to the Department of Environmental Protection from the Department of Community Affairs effective October 1, 2011.	*Bond Proceeds *Interest Earnings *Cash transfers from general revenue or trust funds.			
47	372332	Florida Preservation 2000 Trust Fund	375.045, F.S. and Art. III S19 Constitution, 259.032, 259.101, 375.031 F.S., Art. III - S19(f) Constitution, Re-created 2004-234 LOF	To provide a dedicated funding source for the expressed purpose of purchasing any lands situated in such areas of critical state concern as environmentally endangered lands or outdoor recreation lands. To protect the integrity of ecological systems, preserve fish & wildlife habitat, recreational space and water recharge areas.	*This fund is inactive. The ending available fund balance was transferred to the Florida Forever Trust Fund in FY 2004-05.			
48	372339	Grants and Donations Trust Fund	403.1832 F.S. Re-created 2003-229 LOF	A broad-based fund to be used for various environmental and natural resource program purposes for which grant funds were intended. Serves as a depository for grant funds and to assist in tracking and monitoring the use of grant funds.	*Grants & Donations *Fees and Charges *Interest earnings	\$3,999,784	\$4,917,844	
49	372212	Inland Protection Trust Fund	376.3071, 206.9935, 206.9945, 207.026, 376.11, 376.303, 376.307, 376.3072, 376.86 F.S. Re-created 2004-105 LOF	Environmental cleanup of inland contamination related to underground storage tanks of petroleum products; investigate and assess contaminated sites; restore or replace potable water supplies.	*Storage tank registration & renewal fees *Other Licenses & Permits *Fees and Charges *Pollutant Taxes/DOR *Pollutant Taxes/DHSMV *Fines, Forfeits & judgments *Interest earnings	\$194,500,000	\$192,429,564	\$6,988,681
50	372408	Internal Improvement Trust Fund	253.01, 253.02, 270.22, 270.23 F.S. Re-created 2004-106 LOF	To provide for the acquisition, management, administration, protection and conservation of state owned lands.	*Agriculture, marina, dock leases *Commercial Upland leases *Fines, Forfeits & Judgments *Sales of surplus lands *Various fees from land transactions *General Revenue transfers *Interest earnings	\$24,008,356	\$22,794,147	\$12,190,960

	FLAIR #	Trust Fund Name	Statutory Authority	Statutory Purpose of Trust Fund	Funding Source	Est. FY 12-13 Revenues - Oct. 2012	FY 2012-13 Appropriations+ Non-operating	Estimated Cash Balance June 30, 2013
51	372423	Land Acquisition Trust Fund	375.041, 201.15, 253.02, 375.044, F.S. and 2003 SB 18E Re-created 2004-234 LOF	To facilitate and expedite the acquisition of land, water areas and related resources required to accomplish the purpose stated in the Outdoor Recreation and Conservation Act.	*Documentary Stamp Tax *Documentary stamp taxes required to pay debt service on FL Forever, P2000 and SOC bonds *General Revenue transfers *Transfer from the CARL Trust Fund to pay debt service on CARL bonds *Donations Mitigation Credits *Interest earnings	\$471,137,522	\$508,404,524	\$19,379,530
52	372499	Minerals Trust Fund	376.40, 211.06, 211.31, 211.3103, 376.11, 377.24(1), 377.2408(1), 377.2425(1)(b), F.S. and 2003 SB 18E Re-created 2003-230 LOF	To serve as a repository for designated revenues to provide for prompt investigation and assessment of surface or underground contamination or other permit violations.	*Fees *Penalties, Judgments, Recoveries *Reimbursements *Phosphate, Solid, Oil & Gas Severance taxes *Temp. transfer from Coastal Protection TF *Transfers from Non-Mandatory Land Reclamation TF *Interest earnings	\$2,678,092	\$2,839,794	\$1,745,875
53	372506	Non-mandatory Land Reclamation Trust Fund	378.035, 211.31, 211.3103, 376.86, 378.033, 378.036, 403.0885, 403.4154, F.S. and 2003 SB 18E Re-created 2004-107 LOF	For the reclamation and acquisition of unreclaimed lands disturbed by phosphate mining and not subject to mandatory reclamation. For abatement of an imminent hazard as provided as provided by s. 403.4154(2), F.S., for closing abandoned Phosphogypsum Stack Systems.	*Phosphogypsum stack registration fees *Lien foreclosures *Land sales *Transfers from Minerals Trust Fund *Phosphate Minerals Severance Tax *Interest earnings	\$2,910,000	\$3,157,465	\$10,147,744
54	372526	Florida Permit Fee Trust Fund	403.0871, 161.041, 161.053, 161.0535, 161.091, 373.109, 403.087(6), 403.518, 403.5365, 403.861(8), 403.9421, F.S. Re-created 2003-231 LOF	To provide funding for the operating cost of permitting, field services and support activities.	*Permitting fees *Fines, Forfeitures & Judgments *Interest earnings	\$12,145,000	\$12,417,616	\$2,029,012
55	372221	Save Our Everglades Trust Fund	373.472, 201.15, 215.22, 215.619, 259.101, 259.105, 259.1051, 373.470, 375.045, F.S. Re-created 2003-228 LOF	To implement the comprehensive plan as defined, serve as a repository for state, local and federal project contributions.	*Bond Proceeds *Documentary Stamp Taxes for debt service on bonds *Interest earnings *Cash transfers from general revenue or trust funds	\$93,344,904	\$94,389,290	\$1,028,605
56	372644	Solid Waste Management Trust Fund	403.709, 212.202, 403.718, 403.7186, 403.759 F.S. Re-created 2004-108 LOF	Solid waste management activities within the Department of Environmental Protection and local government waste recycling initiatives.	*Waste Tire Fees *Business and Used Oil Recycling/collector registration fees *Fines, Forfeits & Judgments *Interest earnings	\$18,086,938	\$18,888,005	\$5,097,423
57	372675	State Park Trust Fund	258.034, 258.014 F.S. Re-created 2004-109 LOF	The funds collected shall be expended for the administration, maintenance, preservation and improvement of any monument, historic memorial, or state parks.	*Transfers from Land Acq/ Trust Fund *Park fees, Donations, Rentals *Sales of goods and services *Concession revenues *Sales taxes collected *Perquisites *Fines, forfeits, judgments *Timber sales *Interest earnings	\$83,804,182	\$86,331,501	

	FLAIR #	Trust Fund Name	Statutory Authority	Statutory Purpose of Trust Fund	Funding Source	Est. FY 12-13 Revenues - Oct. 2012	FY 2012-13 Appropriations+ Non-operating	Estimated Cash Balance June 30, 2013
58	372661	Wastewater/Stormwater Management Revolving Trust Fund	403.1835, 403.1837, 403.1838, F.S. 403.1835(9)(a)2, F.S. Re-created 2003-232 LOF	To provide loans to local governments to assist in the planning, design and construction of sewage treatment facilities and in the acquisition of land necessary for such construction.	*Transfers from General Revenue *Federal grants *Loan repayments *Fees from loan servicing *Interest earnings	\$128,113,458	\$128,113,458	
59	372776	Water Management Lands Trust Fund	373.59, 201.15, 373.129, 373.430, 373.584, F.S. Re-created 2004-110 LOF	To provide funds for the department's cost of administration of the fund and to the five water management districts for the purpose of land acquisition, management, maintenance, capital improvements, and administration of purchased lands.	*Documentary Stamp Taxes *Penalty assessment revenues *Interest earnings	\$55,340,000	\$58,330,021	\$10,655,485
60	372780	Water Quality Assurance Trust Fund	376.307, 206.9935, 206.9945, 207.026, 376.11, 376.303, 376.3071, 376.3078, 376.3079, 403.860, F.S. Re-created 2004-111 LOF	To serve as a broad-based fund for use in responding to incidents of contamination that pose a serious danger to the quality of groundwater and surface water resources.	*Pollutant tax D.O.R. *Pollutant tax D.H.S.M.V. *Acid Battery taxes *Dry Cleaning Gross Receipt taxes *Dry Cleaning Deductible *Dry Cleaner facility registration fees *Dry Cleaning Pollutant Tax *Operator certification licenses *Permits and fees *Legal recoveries & Reimbursements *Discretionary transfer of interest from IPTF *Documentary Stamp taxes 1/2 of 1 percent *Transfer from D.A.C.S. *Interest earnings	\$36,628,441	\$36,402,754	\$4,900,761
61	372792	Working Capital Trust Fund	216.272 F.S. Re-created 2003-233 LOF	To provide for the ongoing operation of the Department's data processing center and future information technology resource acquisitions.	*Intra-agency transfers *Interest earnings	\$9,958,538	\$10,908,293	
62	372603	Water Protection/Sustainability Trust Fund	403.891, 201.15, 373.019, 373.196, 373.1961, 373.451-373.459, 403.067, 403.1838, 403.890, 403.891 F.S.	To provide funding assistance to the Water Management Districts for the implementation of alternative water supply programs; funding for the implementation of best management practices and capital project expenditures necessary for the implementation of the goals of the total maximum daily loads program associated with agricultural & non-agricultural nonpoint sources; funding for surface water restoration activities in Water Management District designated priority water bodies; funding for the Disadvantages Small Community Wastewater Grant program.	*Interest earnings	\$400,000	\$421,522	

	FLAIR #	Trust Fund Name	Statutory Authority	Statutory Purpose of Trust Fund	Funding Source	Est. FY 12-13 Revenues - Oct. 2012	FY 2012-13 Appropriations+ Non-operating	Estimated Cash Balance June 30, 2013
63		<b>DEPARTMENT OF FINANCIAL SERVICES</b>						
64	432021	Administrative Trust Fund	215.32	Provide administrative support to agency programs. Also contains funds for the capital collateral regional counsel program and some Project Aspire funds, and funds for the Article V program.	Cash transfers from other trust funds, including Department of Revenue funds, transfer of General Revenue from the Justice Administrative Commission and cash borrowed for Project Aspire.	\$52,000,200	\$51,994,800	\$2,377,187
65	432024	Agents County Tax Trust Fund	624.505, 624.506, 624.501	Non-operating account: passes revenue through to locals. Receives county tax required with each new insurance license appointment and renewal paid by appointing entity. Monies are deposited into the trust fund, service charge to general revenue is deducted and the remainder is remitted to the counties.	Agent's original and biennial renewal fees.			
66	432081	Child Support Clearing Trust Fund	None	Non-operating account; serves as a clearing fund for the collection of amounts deducted from State employees' wages for child support, and payment of amounts deducted.	Amounts deducted from State employees' wages.			
67	432101	Collections Internal Revenue Clearing Trust Fund	None	Non-operating account; serves as a clearing fund for the collection of amounts withheld for Federal income taxes from State employees' wages, and for the payment of amounts to the Federal Government.	Amounts withheld for Federal income taxes from employees' wages.			
68	432139	Consolidated Miscellaneous Deductions Clearing Trust Fund	None	Non-operating account; serves as a clearing fund for the miscellaneous deduction of amounts from State employees' wages and the payments to the insurance companies, credit unions, and other recipients.	Amounts deducted from State employees' wages.			
69	432188	Electronic Funds Transfer Clearing Trust Fund	None	Non-operating account; used as a clearing fund for the payment of wages of state employees, retirement benefits, and payments to vendors by direct deposit.	Receipts consist of state employee wages, retirement benefits, and vendor payments.			
70	432261	Federal Grants Trust Fund	Created 17.67 & 2011-29 LOF	Depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources.	Grants and funding from the federal government, interest earnings, and cash advances from other trust funds	\$2,605,618	\$3,114,392	\$7,724
71	432274	Federal Tax Levy Clearing Trust Fund	None	Non-operating account; serves as a clearing fund for amounts deducted from state employees' wages for tax levies issued by the Internal revenue Service , and for payment of the amounts deducted to the Internal Revenue Service.	Amounts deducted from State employees' wages.			
72	432307	Federal Use of State Lands Trust Fund	215.55, 215.551, 215.552	Non-operating account; receive and distribute certain federal monies to appropriate Florida counties.	Receipts from the Federal government for leasing of land for flood control pursuant to s 215.55, FS, receipts from the National forests, s 215.551, FS, and sales of products on military installations, s215.552, FS.			
73	432078	State Risk Management Trust Fund	284.30	State's self-insurance program	Premiums paid by state agencies	\$195,300,000	\$208,798,613	\$106,322
74	432323	Florida Retirement Clearing Trust Fund	None	Non-operating account; serves as a clearing fund for the payment of retirement contributions applicable to the salaries of state employees to the Division of Retirement.	Receipts consist of employee and employer retirement contributions.			
75	432275	Financial Institutions' Regulatory Trust Fund	655.049	Moneys collected under the provisions of financial institutions codes should be used by Department to pay costs for administration of financial institutions codes.	Fees, fines, assessments, and penalties from the financial industry.	\$15,690,000	\$18,346,889	\$18,914,100

	FLAIR #	Trust Fund Name	Statutory Authority	Statutory Purpose of Trust Fund	Funding Source	Est. FY 12-13 Revenues - Oct. 2012	FY 2012-13 Appropriations+ Non-operating	Estimated Cash Balance June 30, 2013
76	432155	Deferred Compensation Trust Fund	112.215(10)(b)	Non-operating account; holds moneys, pensions, annuities, or other benefits accrued or accruing under and pursuant to 26 U.S.C. s. 457 and the deferred compensation plan provided for therein and adopted by this state in this fund.	Deferred compensation fees, purchased investments and income on investments.			
77	432370	Hospital Insurance Tax Clearing Trust Fund	None	Non-operating account; serves as a clearing fund for the Medicare tax deducted from state employees' wages and contributed by the state, as employer, and paid to the Federal Government.	Receipts consist of amounts deducted from state employees' wages and the state's contributions for the Medicare tax.			
78	432393	Insurance Regulatory Trust Fund	624.523	Provides for the regulation of the insurance and fire protection industries.	Licenses, fees, fines and taxes from the insurance industry	\$139,527,020	\$134,375,917	\$108,964,010
79	432577	Miscellaneous Deduction Restoration Trust Fund	None	This is an active clearing trust fund. This is used by the Bureau of Accounting. It is used for 12 month old warrants that have been uncashed. Some of the monies eventually go to Unclaimed Property and some go back to the Federal Government.	Funding comes from uncashed warrants.			
80	432536	Preneed Funeral Contract Consumer Protection Trust Fund	497.456	Board of Funeral, Cemetery, and Consumer Services may use trust fund for purpose of providing restitution to any consumer, owner, or beneficiary of preneed contract or similar regulated arrangement under ch. 497, F.S.	Fees paid quarterly for each preneed contract written during the quarter and not cancelled within 30 days after the date of execution.			
81	432385	Prison Industries Trust Fund	946.522	To hold assets, in a trustee capacity for the corporation.	Created by the 2000 Legislature for deposit of funds by corporations authorized to manage and operate correctional work programs.	\$751,450	\$1,116,505	
82	432545	Public Deposits Trust Fund	280.09	Fiduciary purpose: to pay losses to public depositors.	Liquidation of pledged assets			
83	432573	Regulatory Trust Fund	215.321, 560.119	Regulation of financial services industries under ch. 494, 497, 516, 520, 537, 559, and 560, F.S.	Revenues are from assessments, application fees, late payment penalties, civil penalties, administrative fines, and other fees and penalties provided by the administrative codes.	\$37,574,627	\$34,348,328	\$37,060,138
84	432582	Rehabilitation Administrative Expense Fund	641.227/1985	Money held in trust for the rehabilitation of Health Maintenance Organizations.	One-time collection from HMO's at the time of license filing to cover deposit requirement.			
85	432643	Social Security Contribution Trust Fund	None	Non-operating account; serves as a clearing fund for the social security tax deducted from state employees' wages and contributed by the state, as employer, and paid to the Federal Government.	Receipts consist of deductions and contributions for the Social Security tax.			
86	432123	Tobacco Settlement Clearing Trust Fund	17.41	Non-operating account; serves to disburse funds, by nonoperating transfer, to the tobacco settlement trust funds of the various agencies in amounts equal to the annual appropriations made from those agencies' trust funds in the General Appropriations Act.	Monies received by the state pursuant to any residual interest retained in the tobacco settlement agreement or the payments to be made under the tobacco settlement agreement.			
87	432728	Treasury Investment Trust Fund	None	Authorizes the Chief Financial Officer to open and maintain one or more demand and safekeeping accounts for investment purposes. The trust fund is a holding/clearing account for the invested portion of other trust funds. It is necessary for accounting purposes.	Transfer of funds from other trust funds for investment purposes.			
88	432725	Treasury Administrative and Investment Trust Fund	17.61	Operating fund for the Division of Treasury to defray expenses in the discharge of the Treasurer's Administrative and Investment powers and duties and operating costs of the State Employee's Deferred Compensation Program.	Assessments against invested funds. Transfer to General Revenue excess over \$750,000	\$18,393,772	\$19,011,911	\$750,000
89	432720	Treasury Cash Deposit Trust Fund	17.6	Funds are held in a trustee capacity. Provides for the safekeeping of cash, securities and other articles of value from any state agency or other public authority.	Assets held for safekeeping and interest earnings from those assets. Deposits by insurers and agents required for authority to transact insurance in Florida.			

	FLAIR #	Trust Fund Name	Statutory Authority	Statutory Purpose of Trust Fund	Funding Source	Est. FY 12-13 Revenues - Oct. 2012	FY 2012-13 Appropriations+ Non-operating	Estimated Cash Balance June 30, 2013
90	432732	Trust Funds	215.18	To record loans of Treasury cash to General Revenue or other Trust Funds to cover temporary shortfalls.	Loan repayments as a result of borrowing between trust funds. This trust fund carries a deficit cash balance during the year, and a zero balance June 30.			
91	432007	Unclaimed Property Trust Fund	717, 732.107, 43.19	Recovery and Return of Unclaimed Property	Funded by annual remittances from business entities (holders). Funds are used for payment of claims and program expenses, with the balance going to the State School Trust Fund.	\$516,222,918	\$508,741,971	\$16,692,314
92	432795	Workers' Compensation Administration Trust Fund	440.50, 440.51	Funds the expenses of administering Chapter 440.	Assessments against the net premiums earned by carriers and the amount of net premiums calculated by the department for self-insured employers.	\$82,857,641	\$83,221,577	\$85,029,891
93	432798	Special Disability Trust Fund (Workers' Compensation)	440.49	To facilitate the return of workers' with disabilities to the workplace by encouraging employment, reemployment and accommodation of the physically disabled by reducing an employer's insurance premium for reemploying an injured worker.	This fund will be maintained by annual assessments upon the insurance companies writing compensation insurance in the state. The commercial self-insurers under ss 624.462 and 624.4621, the assessable mutuals under s.628.601, and the self-insurers under this chapter.	\$44,152,500	\$60,705,132	\$127,820,816

	FLAIR #	Trust Fund Name	Statutory Authority	Statutory Purpose of Trust Fund	Funding Source	Est. FY 12-13 Revenues - Oct. 2012	FY 2012-13 Appropriations+ Non-operating	Estimated Cash Balance June 30, 2013
94		<b>OFFICE OF INSURANCE REGULATION</b>						
95	432393	Insurance Regulatory Trust Fund	624.523	Provides for the regulation of the insurance and fire protection industries.	Licenses, fees, fines and taxes from the insurance industry	\$139,527,020	\$134,375,917	\$108,964,010

	FLAIR #	Trust Fund Name	Statutory Authority	Statutory Purpose of Trust Fund	Funding Source	Est. FY 12-13 Revenues - Oct. 2012	FY 2012-13 Appropriations+ Non-operating	Estimated Cash Balance June 30, 2013
96		<b>OFFICE OF FINANCIAL INSTITUTIONS AND SECURITIES REGULATION</b>						
97	432021	Administrative Trust Fund	215.32	Provide administrative support to agency programs, contains funds for the capital collateral regional counsel program and some FLAIR/CMS project funds.	Cash transfers from within agency trust funds.	\$52,000,200	\$51,994,800	\$2,377,187
98	432038	Anti-Fraud Trust Fund	517.302	Funds to be used for investigation and prosecution of administrative, civil, criminal actions arising under provisions of Ch. 517, F.S. Funds may be used to improve public awareness.	Revenue source - fines or other administrative penalties imposed for violations of Ch. 517, F.S.	\$910,000	\$3,280,320	\$4,198,531
99	432275	Financial Institution Regulatory Trust Fund	655.049	Moneys collected under the provisions of financial institutions codes should be used by Department to pay costs for administration of financial institutions codes.	Fees, fines, assessments, and penalties from state chartered banks, credit unions, trust companies and foreign bank offices.	\$15,690,000	\$18,346,889	\$18,914,100
100	432573	Regulatory Trust Fund	215.321	Regulation of financial services industries under Ch 494, 497, 516, 520, 559, and 560, F.S.	Revenues are from assessments, application fees, late payment penalties, civil penalties, administrative fines, and other fees and penalties provided by the administrative codes.	\$37,574,627	\$34,348,328	\$37,060,138
101	432626	Securities Guaranty Trust Fund	517.1203 and 517.131	Non-operating account. Pay claims for damages. Provides restitution to person(s) adjudged by a court of competent jurisdiction to have suffered monetary damages as a result of violations.	Percentage of fees assessed against the securities industry is source of funds.			
102	432719	Federal Law Enforcement Trust Fund (Federal Equitable Sharing Trust Fund )	17.43	Trust Fund is used as a deposit for revenues received as a result of federal criminal, administrative, or civil forfeiture proceedings, and receipts and revenues received from Federal Asset-Sharing Programs.		\$162,000	\$102,322	\$1,442,466

	FLAIR #	Trust Fund Name	Statutory Authority	Statutory Purpose of Trust Fund	Funding Source	Est. FY 12-13 Revenues - Oct. 2012	FY 2012-13 Appropriations+ Non-operating	Estimated Cash Balance June 30, 2013
103		<b>FISH AND WILDLIFE CONSERVATION COMMISSION</b>						
104	772931	Conservation & Recreation Lands Program Trust Fund	372.127	Provides for the management of conservation and recreation lands by the commission. Recreated in 2005.	Funds are appropriated to the trust fund from the Conservation and Recreation Lands Trust Fund in DEP, was originally to account for land management spending for CARL but statute change broadened to include all state-owned lands (s259.032(11)(b) FS).	\$13,336,375	\$14,457,783	\$507,979
105	772158	Dedicated License Trust Fund	372.106	Serves as a holding trust for future portions of five-year license sales. Each year, 1/5 of the proceeds is transferred to an operating trust fund for appropriation. Recreated in 2005.	Proceeds from the sale of five-year recreational hunting and fishing licenses and interest earnings.	\$2,260,061	\$2,241,859	\$4,852,216
106	772299	Florida Panther Research and Management Trust Fund	372.672	To manage and protect Florida panthers, to educate the public on necessity of panther management, and to re-establish Florida panthers into suitable habitat. Recreated in 2005.	85% of panther license plate annual use fee	\$1,485,641	\$1,847,189	\$2,284,566
107	772349	Florida Forever Program Trust Fund	20.3315	To restore and acquire land and water areas in an attempt to preserve the states invaluable quality of life. Recreated in 2005	Proceeds from bonds issued as referenced in s.259.105)3)G			
108	772423	Land Acquisition Trust Fund	375.041 & 372.074	To acquire or assist other agencies or local government in the acquisition or management of land and water areas to conserve fish and wildlife. Recreated in 2005.	Revenues are derived from wildlife mitigation revenues and donations.	\$575,000	\$3,898,554	\$22,141,209
109	772458	Lifetime Fish & Wildlife Trust Fund	372.105	Supports fish and wildlife conservation programs of the state. Revenues are held in perpetual trust for the purpose of generating interest earnings. Interest is transferred to other trusts for appropriation. Recreated in 2005.	Source is the proceeds of the sale of lifetime licenses and interest earnings.	\$1,776,840	\$250,000	\$13,002,723
110	772467	Marine Resources Conservation Trust Fund	370.0603	To provide funding for marine related activities such as: marine research, fishery enhancement, artificial reefs, fish hatcheries, law enforcement, aquatic education, licensing programs, recreational fishing, and saltwater product sales. Recreated in 2005.	Sources of funds include recreational and commercial licenses, permits, fees and fines, vessel registration fees, marine turtle license plate fees, documentary stamps, donations, and contracts.	\$79,786,693	\$79,268,930	\$21,138,631
111	772504	Non-game Wildlife Trust Fund	372.991	To provide management and conservation programs for non-game wildlife, public education programs, and documentation of non-game wildlife population trends. Recreated in 2005.	Source of cash: vehicle title fees, speeding fines, voluntary contributions, donations, interest, and contracts.	\$7,656,870	\$7,009,689	\$6,102,102
112	772611	Save the Manatee Trust Fund	320.08058 & 370.12	To provide for the research, protection, recovery and management of manatees and marine mammals. Recreated in 2005.	State and County vessel registration fees, license plate annual use fee, contributions and donations are fund sources.	\$3,781,384	\$4,029,763	\$835,313
113	772672	State Game Trust Fund	372.09	To fund the operations of the Commission, to administer the laws and regulations pertaining to birds, game, fur-bearing animals, freshwater fish, reptiles and amphibians. Recreated in 2005.	Sources of revenue are license and permit fees, motor fuel tax, documentary stamps, land management revenues, contracts, program and administrative fees and transfers from other trust funds.	\$47,518,002	\$50,139,990	\$12,731,506
114	772021	Administrative Trust Fund	372.101, F.S.; 2008-21 LOF	To fund the management activities that are commission-wide in nature and funded by indirect cost earnings or assessments from trust funds. Recreated in 2008.	Sources of revenue include indirect cost reimbursements from grantors, administrative assessments against trust funds, interest earnings, and other appropriate administrative fees.	\$15,720,742	\$15,720,742	\$243,679
115	772261	Federal Grants Trust Fund	372.102, F.S. 2005-19 LOF 2008-22 LOF	To fund allowable grant activities funded by restricted program revenues. Recreated in 2008.	Sources of revenue include grants and funding from the Federal Government and cash advances from other trust funds.	\$82,866,133	\$82,866,133	\$13,690,621
116	772339	Grants and Donations Trust Fund	372.103, F.S. 2008-23 LOF	To fund allowable grant and donor agreement activities funded by restricted contractual revenue. Recreated in 2008.	Sources of revenue include grants and donations from private and public nonfederal sources and cash advances from other trust funds.	\$1,805,655	\$2,055,655	\$260,108

	FLAIR #	Trust Fund Name	Statutory Authority	Statutory Purpose of Trust Fund	Funding Source	Est. FY 12-13 Revenues - Oct. 2012	FY 2012-13 Appropriations+ Non-operating	Estimated Cash Balance June 30, 2013
117	772030	Invasive Plant Control Trust Fund	201.15, 206.606(1)(a), 328.76(1)(b) & (1)(c), 369.20-369.255, F.S. Re-created 2004-100 LOF; Transferred from DEP to FWC 2009-65 LOF	To achieve eradication or maintenance control of invasive exotic plants on public lands.	*2.28% Documentary Stamp tax (In FY 2007-08, this distribution was capped at \$36.1 million.) *\$6.3M Fuel taxes *\$2 non-commercial vessel registrations *40% commercial vessel registrations *Interest earnings	\$37,619,826	\$37,348,498	\$3,604,040

	FLAIR #	Trust Fund Name	Statutory Authority	Statutory Purpose of Trust Fund	Funding Source	Est. FY 12-13 Revenues - Oct. 2012	FY 2012-13 Appropriations+ Non-operating	Estimated Cash Balance June 30, 2013
118		<b>DEPARTMENT OF THE LOTTERY</b>						
119	362510	Operating Trust Fund (formerly Administrative Trust Fund FLAIR # 362021)	s. 24.120, 24.121, and 24.114, F.S.; ch. 2006-79 LOF	Operation and administration of the department, and distribution of Lottery proceeds.	Revenue source is on-line and instant ticket sales and other earned revenue including investment income and miscellaneous fees.	\$4,692,300,000	\$4,697,256,682	

	FLAIR #	Trust Fund Name	Statutory Authority	Statutory Purpose of Trust Fund	Funding Source	Est. FY 12-13 Revenues - Oct. 2012	FY 2012-13 Appropriations+ Non-operating	Estimated Cash Balance June 30, 2013
120		<b>DEPARTMENT OF MANAGEMENT SERVICES</b>						
121	722021	Administrative Trust Fund	215.32	To fund the Department's Administration Program - Executive Direction and Support Services Budget Entity which includes the General Counsel, Inspector General, Communications, Legislative Affairs, and Planning and Budget Offices, provides executive direction to the Department's operating divisions pursuant to policies and procedures established by the Governor and Legislature. Executive Direction and Support Services also provides administrative support through accounting, personnel, purchasing, printing and mail services to the Department's operating divisions.	The Administrative Trust Fund provides funds for the operation of the Department of Management Services' Administration Program.	\$6,396,029	\$7,442,579	\$425,051
122	722033	Architects Incidental Trust Fund	215.196	To provide sufficient funds for the operation of the facilities development activities of the Department of Management Services.	This is an internal service trust fund for the construction management of state projects. The primary source of revenue is construction fees from other state agencies.	\$829,000	\$966,486	\$561,725
123	722066	Bureau of Aircraft Trust Fund	287.16	Fees collected for persons traveling by aircraft in the executive aircraft pool shall be deposited into the Bureau of Aircraft Trust Fund and shall be expended for fuel, maintenance, or other costs incurred in accordance with rules adopted pursuant to s. 287.16.	This is an internal service trust fund for the state's executive aircraft pool. The primary source of revenue is flight charges to state agency users. 1.3 million is appropriated from administered funds which is collected from user agencies through a subscription fee based on prior year usage.		\$35,651	\$755
124	722105	Communications Working Capital Trust Fund	215.32(2)(b)1& 282.103	This is an internal service fund and consists of monies received by state and local agencies and not-for-profit organizations for SUNCOM/Centrex services. Funds are segregated for this purpose.	This is an internal service trust fund for the state's telecommunications system. The primary source of revenue is user fees paid by state agencies, universities, and non-state entities including local governments and not-for-profit organizations. Significant changes to the fee structure could violate the federal state-wide cost allocation plan (SWCAP) and classify some state costs ineligible for federal grant reimbursement.	\$124,990,000	\$117,468,127	\$31,943,736
125	722261	Federal Grants Trust Fund	ch. 2010-12, LOF	To control and account for federal funds received by the agency to administer various programs.	This trust fund is used to monitor and track federal funds administered by the department.	\$3,400,604	\$3,400,604	
126	722225	Florida Facilities Pool Working Capital Trust Fund	255.503	Bonds proceeds or revenues dedicated for bond repayment.	The major sources of revenues for the fund are excess transfers from the Public Facilities Financing Trust Fund from excess bond proceeds and interest earnings. These funds not dedicated for bond repayment can be used for any law purpose of the Division of Facilities Management. According to bond resolution, "no money in the Working Capital Fund may be applied in a manner that would adversely affect the exemption of interest on any Bonds from Federal income taxation."	\$162,000	\$12,960	\$6,756,555
127	722313	Florida Facilities Pool Clearing Trust Fund	255.503	This fund receives rental receipts generated from office space leased from DMS. Receipts are then transferred to the SBA and used to satisfy debt service requirements, capital depreciation and for transfer to Facilities Management to cover cost of operations and maintenance.	Office space rental receipts are deposited into this clearing funds and is automatically transferred to the SBA as required by bond resolution. (This is the revenue stream to back the bond issues).	\$96,036,777	\$95,970,777	\$532,443

	FLAIR #	Trust Fund Name	Statutory Authority	Statutory Purpose of Trust Fund	Funding Source	Est. FY 12-13 Revenues - Oct. 2012	FY 2012-13 Appropriations+ Non-operating	Estimated Cash Balance June 30, 2013
128	722705	FRS Contributions Clearing Trust Fund	121.4503	To disburse employer contributions to the component plans of the Florida Retirement System. Funds shall be credited to the trust fund and shall be held in trust for the contributing employers until such time as the assets are transferred by the department to the Florida Retirement System Trust Fund, the Public Employee Optional Retirement Program Trust Fund, or other trust funds as authorized by law.	121.4503 Florida Retirement System Contributions Clearing Trust Fund.-- Funds shall be credited to the trust fund as provided in this chapter and shall be held in trust for the contributing employers until such time as the assets are transferred by the department to the Florida Retirement System Trust Fund, the Public Employee Optional Retirement Program Trust Fund, or other trust funds as authorized by law, to be used for the purposes of this chapter.			
129	722345	FRS Preservation of Benefits Plan Trust Fund	121.095	Funds to be credited to the trust fund shall consist of Florida Retirement System monthly retirement contributions required to meet the requirements for payment of restored benefits under the Florida Retirement System Preservation of Benefits Plan, as specified in s. 121.1001.	Florida Retirement System Preservation of Benefits Plan is established as a qualified governmental excess benefit arrangement pursuant to s. 415(m) of the Internal Revenue Code. The Preservation of Benefits Plan is created as a separate portion of the Florida Retirement System, for the purpose of providing benefits to a payee (retiree or beneficiary) of the Florida Retirement System whose benefits would otherwise be limited by s. 415(b) of the Internal Revenue Code. [s. 121.1001, F.S.] Funds to be credited to the trust fund shall consist of Florida Retirement System monthly retirement contributions required to meet the requirements for payment of restored benefits under the Florida Retirement System Preservation of Benefits Plan, as specified in s. 121.1001. [s. 121.095(1)(a), F.S.]			
130	722309	Florida Retirement System Trust Fund	121.051	To hold and invest the contributions paid by members and employers of the Florida Retirement System and to pay benefits to members or their beneficiaries who become entitled.	s. 121.021 (Definitions) - - (36) "System Trust Fund" means the trust fund established in the State Treasury by this chapter for the purpose of holding and investing the contributions paid by members and employers and paying the benefits to members or their beneficiaries who become entitled. Other trust funds may be established in the State Treasury to administer the "System Trust Fund." Primary revenues are contributions.			
131	722339	Grants and Donations Trust Fund	215.32	To preserve integrity for funds received and expended for Americans with Disabilities Act activities, Purchasing Oversight activities, Office of Supplier Diversity activities, Correctional Privatization Commission activities and Commission on Human Relations activities.	The Grants and Donations Trust Fund provides funding for operations in various programs of the Department of Management Services. There are several sources of revenues including fees collected by the Americans with Disabilities Act working group, revenues from PRIDE and from state agencies and vendors taking advantage of state term contracts, as well as federal grant monies. The primary source of revenue is the vendor surcharge for using state term contracts.			\$15,282

	FLAIR #	Trust Fund Name	Statutory Authority	Statutory Purpose of Trust Fund	Funding Source	Est. FY 12-13 Revenues - Oct. 2012	FY 2012-13 Appropriations+ Non-operating	Estimated Cash Balance June 30, 2013
132	722432	State Agency Law Enforcement Radio System Trust Fund	282.1095, 320.0802, & 328.72(9)	This trust fund is established to acquire and implement a statewide radio communications system to serve law enforcement units of state agencies and local law enforcement agencies through a mutual aid channel.	<u>320.0802</u> Surcharge on license tax.-- There is hereby levied and imposed on each license tax imposed under s. 320.08, except those set forth in s. 320.08(11), a surcharge in the amount of \$1, which shall be collected in the same manner as the license tax and deposited into the State Agency Law Enforcement Radio System Trust Fund of the Department of Management Services. <u>328.72(9)</u> Surcharge. -- In addition, there is hereby levied and imposed on each vessel registration fee imposed under subsection (1) a surcharge in the amount of \$1, which shall be collected in the same manner as the fee and deposited into the State Agency Law Enforcement Radio System Trust Fund of the Department of Management Services.	\$23,705,000	\$28,185,399	\$3,207,378
133	722510	Operating Trust Fund	121.031	To segregate operating expenditures for the purpose of cash control and prompt investments of pension plan contributions. This fund is used strictly for the administration of the Retirement Program.	s. 121.021 (Definitions) - - (36) "System Trust Fund" means the trust fund established in the State Treasury by this chapter for the purpose of holding and investing the contributions paid by members and employers and paying the benefits to members or their beneficiaries who may become entitled. Other trust funds may be established in the State Treasury to administer the "System Trust Fund." Primary revenues are transfers from the FL Retirement System Trust Fund.	\$49,018,426	\$53,554,261	\$16,579,660
134	722517	Optional Retirement Program Trust Fund	121.35	To make payments to the provider companies on behalf of the optional retirement program participants, and to transfer the unfunded liability portion of the state optional retirement program contributions to the Florida Retirement System Trust Fund.	s. 121.35 Optional retirement program for the State University System.-- (1) OPTIONAL RETIREMENT PROGRAM ESTABLISHED.-- The Department of Management Services shall establish an optional retirement program under which contracts providing retirement and death benefits may be purchased for eligible members of the State University System who elect to participate in the program. The benefits to be provided for or on behalf of participants in such optional retirement program shall be provided through individual contracts or individual certificates issued for group annuity contracts, which may be fixed, variable, or a combination thereof, in accordance with s. 403(b) of the Internal Revenue Code.	\$221,100,000	\$222,154,678	\$3,572,463
135	722558	PERC Trust Fund	447.205; 447.307(3)(a)3; 447.308(1)(c)1	The commission may, in its discretion, charge for publications, subscriptions, and copies of records and documents. Such funds shall be deposited in a trust fund to be established by the commission and shall be used to help defray the cost of providing such publications, subscriptions, and copies of records and documents.	Funds from proceeds of local government half-cent sales tax. Other revenues are from the sale of publications, subscription, copies of records and documents, and reimbursement of union election costs.	\$1,614,000	\$1,685,812	\$875,524

	FLAIR #	Trust Fund Name	Statutory Authority	Statutory Purpose of Trust Fund	Funding Source	Est. FY 12-13 Revenues - Oct. 2012	FY 2012-13 Appropriations+ Non-operating	Estimated Cash Balance June 30, 2013
136	722532	Police/Firefighters' Premium Tax Trust Fund	175.1215; 185.105	To Deposit and disburse premium tax (sales excise tax) monies to cities and special districts whose police and fire pension plans annually comply with the provisions of Chapters 175 and 185, F.S.	The Police and Firefighters' Premium Tax Trust Fund is created, to be administered by the Division of Retirement of the Department of Management Services. Funds credited to the trust fund, as provided in chapter 95-250, Laws of Florida, or similar legislation, shall be expended for the purposes set forth in that legislation. [ss. 175.1215 and 185.105, F.S.]	\$169,270,000	\$184,128,333	\$53,398,075
137	722570	Pretax Benefits Trust Fund	110.161	To provide employees benefits that are not includable in gross income under the Internal Revenue Code of 1986. The pretax benefits program includes: employee contributions to premiums for the state group insurance program; establishing expense reimbursement plans from salaries to pay for qualified medical and dependent care expenses, including premiums paid by employees for qualified supplemental insurance.	According to Section 110.161(6), F.S., "The Department of Management Services is authorized to administer the pretax benefits program established for all employees so that employees may receive benefits that are not includable in gross income under the Internal Revenue Code of 1986." The primary sources of revenues for the Pretax Benefits Trust Fund are tax savings transferred from state agencies, supplemental insurance plan premiums, employee pretaxed set aside funds for health care and dependent care reimbursements.	\$122,150,000	\$124,825,573	\$716,352
138	722495	Public Facilities Finance Trust Fund	215.32; 255.503	To receive bond proceeds from the sale of bond issues which are received by the State Board of Administration. This fund allows the Florida Facilities Pool to retain its integrity in keeping funds separate for the different construction projects and to adhere to the bond covenants and not mixing bond proceeds.	Repository for bond proceeds to construct buildings for the Facilities Pool.	\$61,000		\$2,606,109
139	722583	Retiree Health Insurance Subsidy Trust Fund	121.35	To account for all moneys received and disbursed pursuant to this section. Should funding for the retiree health insurance subsidy program fail to provide full benefits for all participants, the benefits may be reduced or canceled at any time.	The Retiree Health Insurance Subsidy Trust Fund provides funding for retiree health insurance subsidies. The major sources of revenues for the Retiree Health Insurance Subsidy Trust Fund are monthly transfers from each state and local agency participating in the Florida Retirement System and interest earnings.	\$323,500,000	\$390,081,606	\$153,760,791
140	722515	Senior Management Service Optional Annuity Program Trust Fund	121.055	To make payments to provider companies on behalf of the optional annuity program participants, and to transfer the unfunded liability portion of the state optional annuity program contributions to the Florida Retirement System Trust Fund.	s. 121.021 (Definitions) - - (36) "System Trust Fund" means the trust fund established in the State Treasury by this chapter for the purpose of holding and investing the contributions paid by members and employers and paying the benefits to members or their beneficiaries who may become entitled. Other trust funds may be established in the State Treasury to administer the "System Trust Fund." Primary revenues are contributions.			
141	722671	State Employees Disability Insurance Trust Fund	110.123	To record the collection of disability insurance premiums from the State for eligible participants and to record disbursements for benefits and administrative costs.	Premiums are paid 100% by the employing agency for a select group of state employees. Premiums have traditionally exceeded claims and a cash surplus has accumulated.	\$572,155	\$446,486	\$2,608,814
142	722668	State Employees Health Insurance Trust Fund	110.123	To record the collection of health insurance premiums from the State and eligible participants and to record disbursements for benefits and administrative costs.	Primarily funded through premium contributions received from the State as employer and participating active and retired State employees. Additional funding sources include interest earnings on cash surplus, medical claim payment refunds, pharmacy rebates and transfers of cash surpluses from the Pretax Benefits Trust Fund.	\$1,902,800,000	\$1,968,729,040	\$23,931,290

	FLAIR #	Trust Fund Name	Statutory Authority	Statutory Purpose of Trust Fund	Funding Source	Est. FY 12-13 Revenues - Oct. 2012	FY 2012-13 Appropriations+ Non-operating	Estimated Cash Balance June 30, 2013
143	722667	State Employees Life Insurance Trust Fund	110.123	To record the collection of life insurance premiums from the State and eligible participants and to record disbursements for benefits and administrative costs.	Primarily funded through premium contributions received from the State as employer and participating active and retired state employees. In accordance with an Internal Revenue ruling, cash balance is to be used for specified purposes associated with the enhanced life insurance program that was implemented in January 1999.	\$29,506,010	\$29,515,374	\$847,194
144	722678	State Personnel System Trust Fund	110.125	The fund was created to avoid General Revenue funding. The fund should be continued to preserve the integrity of funds collected from the assessment of state agencies and to ensure accountability of expenditures on statewide personnel programs for which the department is statutorily responsible.	The major source of revenue for the State Personnel System Trust Fund is transfers from state agencies of a personnel assessment fee for each authorized fulltime equivalent position	\$40,595,000	\$40,297,705	\$6,692,658
145	722696	Supervision Trust Fund	215.32	This fund is used to maintain the integrity of funds received from office space rental in DMS. The fund received a portion of the rent proceeds from the Florida Facilities Pool, a fully exempt fund, to be used for the cost of operations, maintenance and security.	Section 255.503, F.S., provides authority to create the trust fund. The primary sources of funding for the Supervision Trust Fund are transfers from the State Board of Administration (as trustee) equivalent to the operations and maintenance portion of the office space rental fees; state facilities parking fees; and interest earnings.	\$59,355,973	\$66,618,678	\$12,886,726
146	722699	Surplus Property Revolving Trust Fund	217.07	The Plan of Operation of the Federal Surplus Property Donation Program (Federal Property Assistance), as revised May 1994, requires that accounting records be maintained in such a manner that they will identify and separately account for funds accumulated from service charges assessed donees. A separate trust fund is the best way to assure this visibility and to maintain the integrity of the fees received.	<b>217.07 Transfer of surplus property assets to department.</b> --The State Treasurer is authorized to transfer to the department any funds unexpended in the Surplus Property Revolving Trust Fund account in the State Treasury. This revolving fund shall remain in existence as a separate trust fund as long as the surplus property program exists. Upon termination of the program any remaining funds shall be disposed of as provided by federal law.	\$372,000	\$332,937	\$568,743
147	722344	Emergency Communications Number E911 System Trust Fund (formerly Wireless Emergency Communications Number E911 System Phone Trust Fund)	365.172-173	Provides funding to pay for the recurring costs, including infrastructure replacement and systems enhancement, for Florida's Emergency 911 Telephone System.	A fifty-cent per month fee is billed to and collected from all wireless customers residing in the State of Florida. This monthly fee supports Florida's Emergency 911 Service.	\$107,827,814	\$122,147,912	\$250,007
148	722792	SSRC Working Capital Trust Fund	216.272	This is an internal service fund. This trust fund provides sufficient funds for the operation of the State Technology Office Shared Resource Center - - a data center providing technology support (data processing, applications hosting & development, etc.) to a myriad of state and local agencies and not-for-profit organizations.	Each customer/user of data center services is charged for services utilized each month at service rates established by the State Technology Office and governed through Service Level Agreements (SLAs). The data center operates as a cost-recovery operation.	\$24,815,059	\$24,854,651	\$278,156
149	722792	NSRC Working Capital Trust Fund	216.272	This is an internal service fund. This trust fund provides sufficient funds for the operation of the State Technology Office Shared Resource Center - - a data center providing technology support (data processing, applications hosting & development, etc.) to a myriad of state and local agencies and not-for-profit organizations.	Each customer/user of data center services is charged for services utilized each month at service rates established by the State Technology Office and governed through Service Level Agreements (SLAs). The data center operates as a cost-recovery operation.	\$32,859,053	\$34,352,375	\$52,415

	FLAIR #	Trust Fund Name	Statutory Authority	Statutory Purpose of Trust Fund	Funding Source	Est. FY 12-13 Revenues - Oct. 2012	FY 2012-13 Appropriations+ Non-operating	Estimated Cash Balance June 30, 2013
150	722510	Operating Trust Fund - DOAH (formerly Administrative TF, FLAIR # 722021)	120.65, F.S.; 440.25, F.S.; 440.45, F.S.; 403.518, F.S.; 403.5365, F.S.; 403.9421, F.S.; 552.40, F.S.; 766.305, F.S.	General operations of the Division of Administrative Hearings and the Office of Judges of Compensation Claims.	State agency transfers based on hearing hours held; reimbursements by non-state governmental entities and private parties; interest income on investments; application fees in electrical power plant, transmission line siting, and natural gas transmission pipeline siting cases; filing fees in construction materials mining and NICA cases; transfers from the Workers' Compensation Administration Trust Fund administered by the Department of Financial Services for the Office of Judges of Compensation Claims.	\$23,395,547	\$24,611,545	\$1,921,588

	FLAIR #	Trust Fund Name	Statutory Authority	Statutory Purpose of Trust Fund	Funding Source	Est. FY 12-13 Revenues - Oct. 2012	FY 2012-13 Appropriations+ Non-operating	Estimated Cash Balance June 30, 2013
151	<b>PUBLIC SERVICE COMMISSION</b>							
152	612573	Florida Public Service Regulatory Trust Fund	ch. 350.113, F.S.	Used in the operation of the Public Service Commission in the performance of the various regulatory functions and duties required of the Commission by law.	Sources of funding are regulatory assessment fees and charges collected by the Commission.	\$26,181,428	\$27,529,560	\$5,874,611

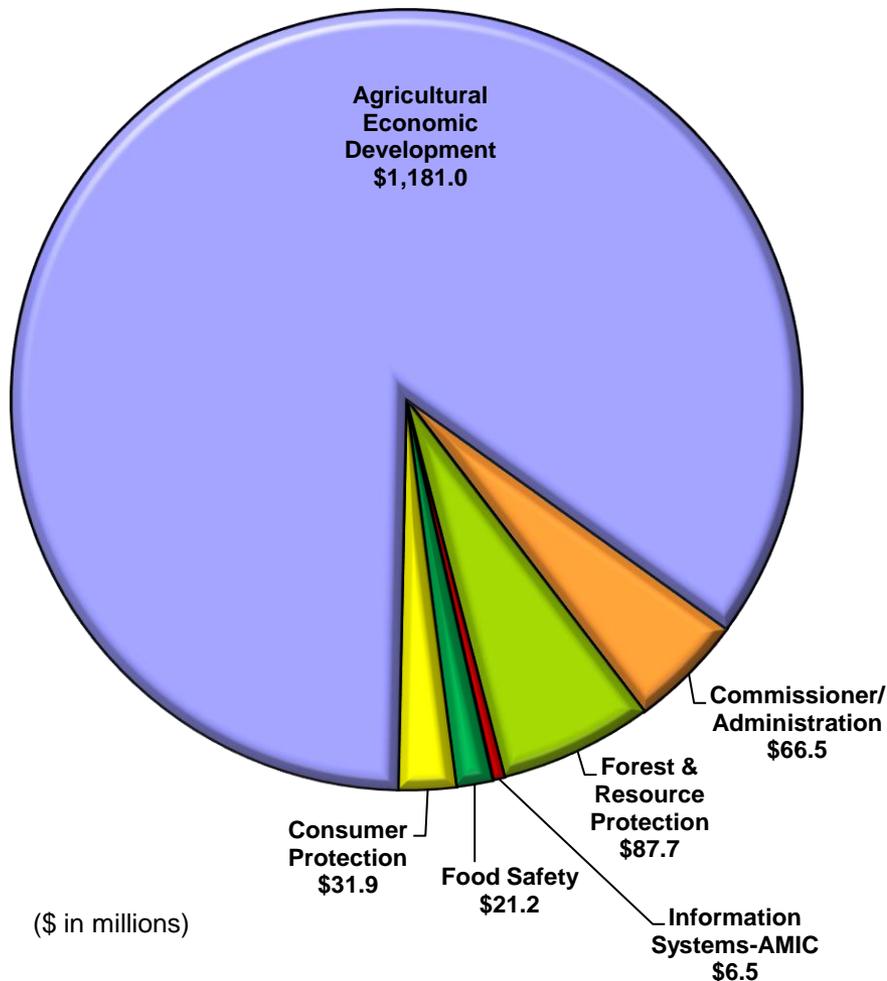
	FLAIR #	Trust Fund Name	Statutory Authority	Statutory Purpose of Trust Fund	Funding Source	Est. FY 12-13 Revenues - Oct. 2012	FY 2012-13 Appropriations+ Non-operating	Estimated Cash Balance June 30, 2013
153		<b>DEPARTMENT OF REVENUE</b>						
154	732013	Additional Court Costs Clearing Trust Fund	938.01	Non-Operating Account for controlling and accounting for the \$3.00 Additional Court Cost fees pending distribution to other state trust funds. <b>Exempt</b>	Court costs and fees collected pursuant to Ch. 938, FS. To control and account for court cost fees, pending distribution to other state trust funds.			
155	732021	Administrative Trust Fund	Ch 2003-236, LOF	To fund the general operations of General Tax Administration Program, Administrative Services Program and Information Services Program.	Documentary Stamp Tax (201.15(7)), Pollutant Excise Tax (206.9945(1)), Solid Minerals Severance Tax (211.31(4)), Motor Vehicle Warranty Fee (681.117(1)), Fuel taxes(206.60(2)(a)), Communications Services Tax (202.18), Rental Surcharge (212.0606), Second Hand Dealers (538.09), Trans. Water Quality (403), Trans. Solid Waste (403.718(2)), Hazardous Waste/Solid Waste (403), Collection Agencies (216), Other Agencies (212).			
156	732975	Audit and Warrant Clearing Trust Fund	215.199 ch. 2007-24 LOF ch. 2010-13, LOF	The fund is established as a Non- Operating account to be used as a depository for audit receipts, warrant receipts and governmental leaseholds and subsequent distributions to appropriate entities and accounts. Agency requests a distinct fund for this purpose.	Receipts are from audits, warrants and governmental leaseholds.			
157	732092	Certification Program Trust Fund	195.002(2)	To support PTA activities related to conducting schools to upgrade property assessment and property tax collection skills. Includes salaries and benefits of department employees whose duties are directly associated with developing and conducting such schools.	Revenues are tuition and examination fees collected by the department to conduct schools to upgrade assessment skills of both state and local assessment personnel	\$1,559,535	\$1,621,916	\$546,468
158	732081	Child Support Clearing Trust Fund	61.1816	Non-Operating Account for child support collections pending distribution to custodial parents and other state trust funds. <b>Exempt.</b>	Child support payments made by non-custodial parents. IRS, lottery, unemployment compensation and abandoned property intercepts. (409.2557), 24.115(4),(443.051(3)), (409.25658). Transfers of Title IV-D income and retained collections from the SDU (61.1826(7)).			
159	732075	Child Support Incentive Trust Fund	61.1812	Account for federal incentive payments to the state for child support enforcement and to support the activities of the child support enforcement program under Title IV-D of the social security act	Federal incentives from federal incentive pool established by Congress and investment income (61.1812), (215.44), (215.52)	\$34,372,115	\$35,589,232	\$4,954,767
160	732588	Clerks of the Court Trust Fund	213.131	Established to create a single state clearing trust fund for various fines and fees collected by the clerks of court.	Fees, fines reimbursements, court costs, or other court related funds that clerks are required to remit to the state pursuant to Chapter 28, F.S.			
161	732104	CSE Application Fee & Program Revolving Trust Fund	61.1814	For deposit of application fees of nonpublic assistance applicants for CSE services.	Fines for failure to comply with subpoena for failure to provide employment information(409.2564) (409.2578), Costs recovered thru courts (409.2554(11)), balance of SDU depository fees (61.181(2)(a)), (61.1826(7)), interest on SDU accounts (61.1826(70)), interest on child support collections in clearing fund(409.2557(1)).	\$4,815,209	\$6,030,449	\$3,023,209
162	732115	Court/CSE Collection System Trust Fund	61.1811	75% of the revenues generated by s 61.181 (2), F S shall be remitted to this fund and used exclusively for the development, implementation, and operation of the Clerk of the Court Child Support System.	Depository and SDU fees (61.181(2)(b))	\$450,993	\$540,364	\$111,920
163	732465	Communications Service Tax Clearing Trust Fund	212.202	Non-Operating Account for controlling and accounting for state and local taxes pending transfer to other state trust funds. <b>Exempt</b>	Chapter 212, to control and account for state and local taxes pending transfer to other state trust funds.			

	FLAIR #	Trust Fund Name	Statutory Authority	Statutory Purpose of Trust Fund	Funding Source	Est. FY 12-13 Revenues - Oct. 2012	FY 2012-13 Appropriations+ Non-operating	Estimated Cash Balance June 30, 2013
164	732132	Convention Development Tax Clearing Trust Fund	212.20(6)(a)	Non-Operating Account for controlling and accounting for convention development tax proceeds pending distribution to counties. <b>Exempt</b>	Convention development taxes on transient rentals assessed pursuant to 212.0305, FS pending distribution to counties. Convention development taxes - 212.0305, to preserve the integrity of convention development tax proceeds due to counties. This supports the agency activity of tax administration.			
165	732144	Revenue Sharing Trust Fund for Counties	218.215	Non-Operating Account for controlling and accounting for revenue designated to be distributed monthly to counties. <b>Exempt</b>	To control and account for revenue designated to be distributed monthly to counties.			
166	732459	Discretionary Sales Surtax Clearing Trust Fund	212.202	Non-Operating Account for controlling and accounting for discretionary sales surtax proceeds pending distribution to local governments. <b>Exempt</b>	212.055, to control and account for discretionary sales surtax proceeds pending distribution to local governments.			
167	732166	Documentary Stamp Tax Clearing Trust Fund	None	Non-Operating Account to control and account for the excise tax on documents, pending distribution to other state trust funds and agencies. <b>Exempt</b>	Documentary stamp taxes collected pursuant to Chapter 210, FS. Ch. 201 FS, to control and account for the excise tax on documents, pending distribution to other state trust funds and agencies.			
168	732290	Firefighters' Supplemental Compensation Trust Fund	633.382(4)(c)	Non-Operating Account for controlling and accounting for insurance premium tax revenues for distribution to municipalities and fire control districts.	Excess funds from the Police and Firefighter's Premium Tax Trust Fund (which is funded by excise taxes on insurance premiums) within the DMS, Div of Retirement . Chapter 175, to control and account for insurance premium tax revenues for distribution to municipalities and fire control districts.			
169	732319	Fuel Tax Collection Trust Fund	206.45, 206.875, 336.025	Non-Operating Account for controlling and accounting for fuel tax monies pending disposition. <b>Exempt</b>	Diesel fuel taxes collected pursuant to Part II of Chapter 206, FS. Ch. 206 and Ch. 336, to control and account for fuel tax monies, pending distribution to other state agencies and counties.			
170	732449	Local Alternative Fuel User Fees	206.879(2)	Non-Operating Account for controlling and accounting for fees collected by the Department pending annual distribution. <b>Exempt</b>	206.877, to control and account for fees collected by the Department pending annual distribution.			
171	732662	Local Communication Services Tax Clearing Trust Fund	202.19	Non-Operating Account for controlling and accounting for local communication services tax pending distribution to local governments. <b>Exempt</b>	Communications Services Tax - 202.19			
172	732455	Local Gov't Half Cent Sales Tax Clearing Trust Fund	218.61	Non-Operating Account for controlling and accounting for Half-Cent Sales Tax, pending distribution to counties and municipalities. <b>Exempt</b>	To control and account for Half-Cent Sales Tax, pending distribution to counties and municipalities.	\$1,621,800,000	\$1,622,985,916	\$236,137
173	732448	Local Option Fuel Tax Trust Fund	336.025(2)(a)	Non-Operating Account for controlling and accounting for revenues collected for local option taxes for distribution to local governments. <b>Exempt</b>	336.025 and 206.41(1)(e), to control and account for revenues collected for local option taxes for distribution to local governments.			
174	732460	Local Option Tourist Development Trust Fund	125.0104(3)(i)	Non-Operating Account <b>Exempt</b>	125.0104(3)(i), to control and account for revenue collected for local option taxes pending distribution to local governments.			
175	732494	Motor Vehicle Rental Surcharge Clearing Trust Fund	None	Non-Operating Account <b>Exempt</b>	212.0606, to control and account for fees pending distribution to other state trust funds.			
176	732492	Motor Vehicle Warranty Trust Fund	None	Non-Operating Account for controlling and accounting for fees pending distribution to Department of Legal Affairs. <b>Exempt</b>	Motor vehicle warranty fees - 681.117. To preserve the integrity of motor vehicle warranty fees pending transfer to Department of Legal Affairs. This supports the agency activity of tax administration.			
177	732501	Revenue Sharing Trust Fund for Municipalities	218.215(2)	Non-Operating Account for controlling and accounting for revenue designated to be distributed monthly to eligible municipalities. <b>Exempt</b>	212.20(6)(d)6 and 206.605, to control and account for revenue designated to be distributed monthly to eligible municipalities.			

	FLAIR #	Trust Fund Name	Statutory Authority	Statutory Purpose of Trust Fund	Funding Source	Est. FY 12-13 Revenues - Oct. 2012	FY 2012-13 Appropriations+ Non-operating	Estimated Cash Balance June 30, 2013
178	732508	Oil and Gas Tax Trust Fund	211.06	Non-Operating Account for controlling and accounting for proceeds from oil and gas tax pending distribution to other state funds and local governments. <b>Exempt</b>	Oil and gas tax proceeds - 211.06, to preserve the integrity of oil and gas tax proceeds due to other state funds and local governments. This supports the agency activity of tax administration.			
179	732544	Pollutant Tax Clearing Trust Fund	None	Non-Operating Account for controlling and accounting for tax on pollutants pending distribution to other state funds. <b>Exempt</b>	Pollutant tax - 206.9935, to preserve the integrity of pollutant tax proceeds pending transfer to other state funds. This supports the agency activity of tax administration.			
180	732625	Security Deposits Trust Fund - Highway Safety	None	Non-Operating Account - <b>Exempt</b>	206.90, to control and account for security deposits held by the Department of Revenue.			
181	732636	Severance Tax Solid Mineral Trust Fund	None	Non-Operating Account for controlling and accounting for severance tax proceeds pending distribution to other state funds and counties. <b>Exempt</b>	Severance tax - 211.31, 211.3103, 211.3106, to preserve the integrity of severance tax proceeds pending transfer to other state funds and counties. This supports the agency activity of tax administration.			
182	732645	Solid Waste Management Clearing Trust Fund	None	Non-Operating Account - <b>Exempt</b>	403.718(2) and 403.7185, to control and account for solid waste disposal fees pending transfer to other state trust funds.			
183	732618	State Alternative Fuel User Fees Clearing Trust Fund	206.879(1)	Non-Operating Account for controlling and accounting for fees collected by the Department are deposited into this fund for annual distribution purposes. <b>Exempt</b>	206.877, to control and account for fees collected by the Department are deposited into this fund for annual distribution purposes.			
184	732733	Premium Clearing Trust Fund	624.51	Non-Operating Account - <b>Exempt</b>	Pursuant to s.624.510 insurers pay to the Department of Revenue a tax on insurance premiums, premiums for title insurance, or assessments, including membership fees and policy fees and gross deposits received from subscribers to reciprocal or inter insurance agreements, and on annuity premiums or considerations, received during the			
185	732777	Ninth-cent Fuel Tax Trust Fund	336.021	Non-Operating Account for distribution of fuel tax revenues to Florida counties. <b>Exempt</b>	To control and account for ninth cent gas tax proceeds pending distribution to counties.			
186	732510	Operating Trust Fund	Created 215.198 & 2007-15 LOF; Re-created & renamed 2011-28 LOF	Depository for funds to be used for program operations funded by program revenues.	Documentary Stamp Tax (201.15(7)), Pollutant Excise Tax (206.9945(1)), Solid Minerals Severance Tax (211.31(4)), Motor Vehicle Warranty Fee (681.117(1)), Fuel taxes(206.60(2)(a)), Communications Services Tax (202.18), Rental Surcharge (212.0606 ), Second Hand Dealers (538.09 ), Trans. Water Quality (403), Trans. Solid Waste ( 403.718(2)), Hazardous Waste/Solid Waste (403 ), Collection Agencies (216), Other Agencies (212 ).	\$61,469,665	\$65,842,794	
187	732261	Federal Grants Trust Fund	Created 215.197 & 2007-16 LOF; Re-created 2011-27 LOF	The fund is established for use as a depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources.	Moneys to be credited to the trust fund shall consist of grants and funding from the federal government, interest earnings, and cash advances from other trust funds.	\$200,714,682	\$219,129,513	
188	732977	One Stop Business Registration Portal Clearing Trust Fund	215.1995, F.S	Non-Operating Account to serve as a depository for receipts generated through the utilization of the One Stop Business Registration Portal established in s. 288.109, F.S. The department will distribute funds collected to appropriate agencies and accounts.	Receipts paid through the One Stop Business Registration Portal. The portal will provide a single point of entry for licenses, registrations or permits and remittance of payments.			

# General Government Appropriations Subcommittee FY 2013-14 Base Budget By Agency and Program

## DEPARTMENT OF AGRICULTURE & CONSUMER SERVICES



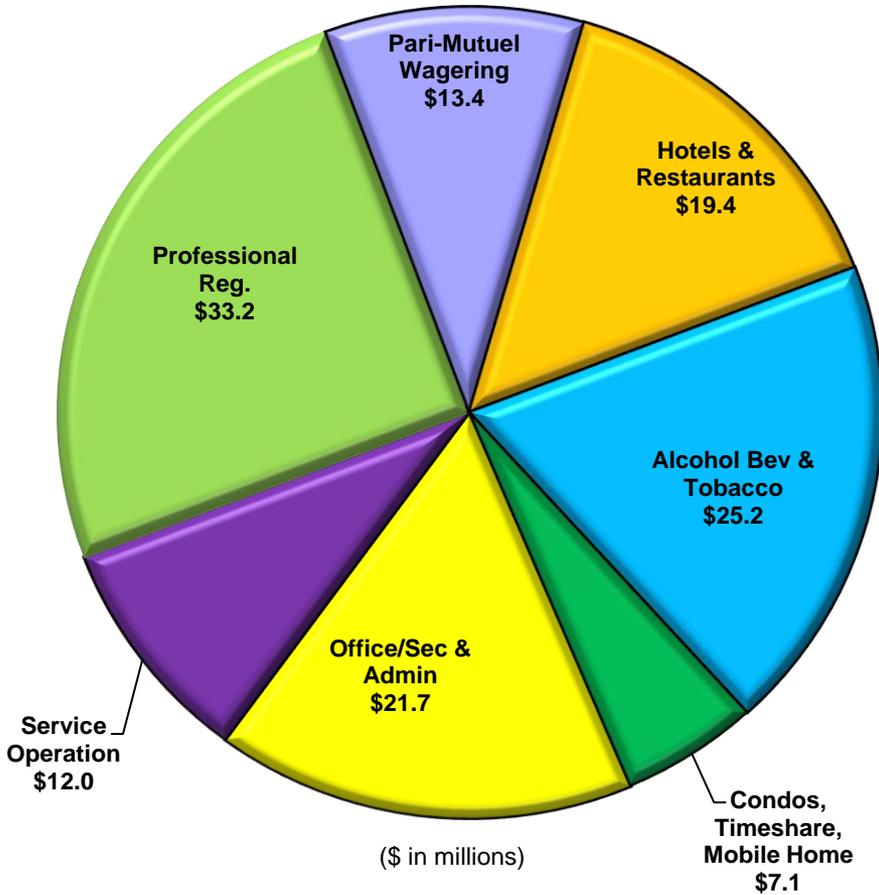
Program	GR	% GR	TF	TOTAL
Commissioner/ Administration	\$28.1	24.1%	\$38.4	\$66.5
Forest & Resource Protection	\$46.6	39.9%	\$41.1	\$87.7
Information Systems-AMIC	\$.6	0.5%	\$5.9	\$6.5
Food Safety	\$.2	0.1%	\$21.0	\$21.2
Consumer Protection	\$.9	0.7%	\$31.1	\$31.9
Agricultural Economic Development	\$40.5	34.6%	\$1,140.5	\$1,181.0
<b>Total Funds</b>	<b>\$116.9</b>		<b>\$1,277.9</b>	<b>\$1,394.8</b>

### Key Measures and Statistics:

- The Florida Forest Service provides wildfire prevention services for 26 million acres of land and responded to more than 4,700 wildfires that burned over 220,000 acres.
- Approximately 8 billion gallons of water is conserved annually through agricultural best management practices.
- Coordinates the delivery of more than 95 million pounds of food to 208 agencies and serves over 5,000 schools.

# General Government Appropriations Subcommittee FY 2013-14 Base Budget By Agency and Program

## DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION



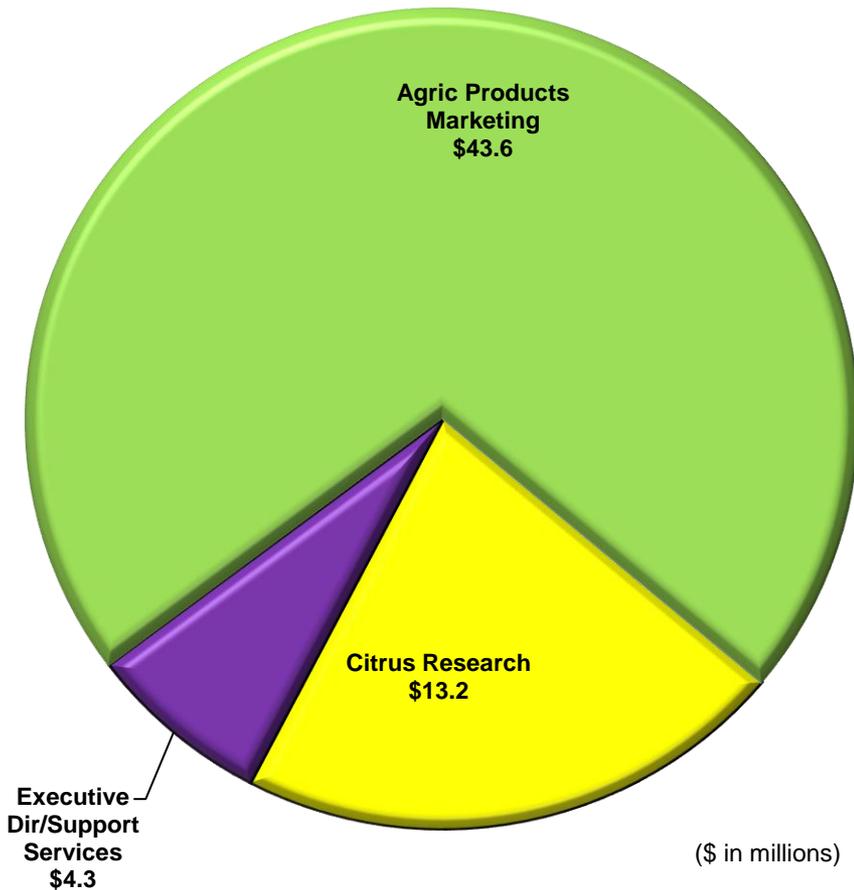
Program	GR	% GR	TF	TOTAL
Office/Sec & Admin			\$21.7	\$21.7
Service Operation			\$12.0	\$12.0
Professional Reg.			\$33.2	\$33.2
Pari-Mutuel Wagering			\$13.4	\$13.4
Hotels & Restaurants			\$19.4	\$19.4
Alcohol Bev & Tobacco			\$25.2	\$25.2
Condos, Timeshare, Mobile Home			\$7.1	\$7.1
<b>Total Funds</b>			<b>\$132.0</b>	<b>\$132.0</b>

### Key Measures and Statistics:

- Regulates 24 professions serving over 1 million licensees in these various businesses and regulated professions.
- Conducted 162,953 public food service and lodging establishment inspections to ensure public health and safety.
- Regulates approximately 72,000 active alcoholic beverage and tobacco license holders and collects over \$1.98 billion of license fees, taxes, and fines.

**General Government Appropriations Subcommittee  
FY 2013-14 Base Budget By Agency and Program**

**DEPARTMENT OF CITRUS**



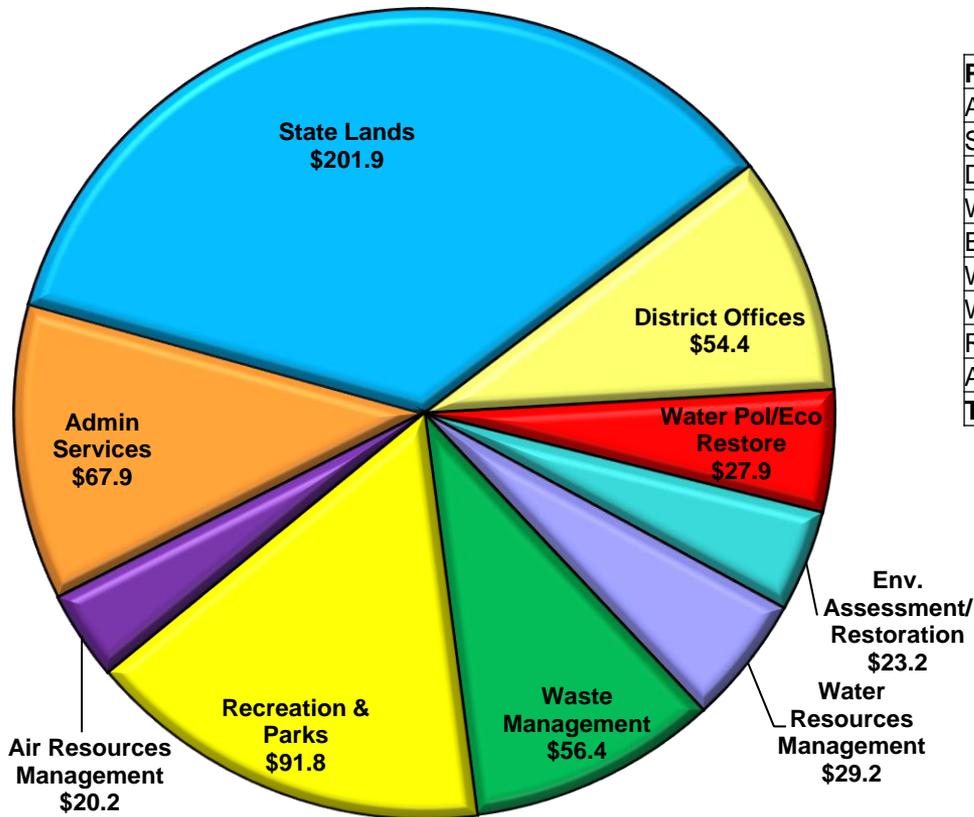
Program	GR	% GR	TF	TOTAL
Citrus Research			\$13.2	\$13.2
Executive Dir/Support Services			\$4.3	\$4.3
Agric Products Marketing			\$43.6	\$43.6
<b>Total Funds</b>			<b>\$61.1</b>	<b>\$61.1</b>

Key Measures and Statistics:

- Marketing activities increased retail demand for orange juice by 8.5 percent for the year ending July 2011.
- Market share for orange juice continues to decline as other fruit juices and drinks outspend OJ by as much as 4 to 1 in advertising media.
- Over the last five years, the agency has redirected over \$36 million of marketing funds to support the citrus disease research.

# General Government Appropriations Subcommittee FY 2013-14 Base Budget By Agency and Program

## DEPARTMENT OF ENVIRONMENTAL PROTECTION



(\$ in millions)

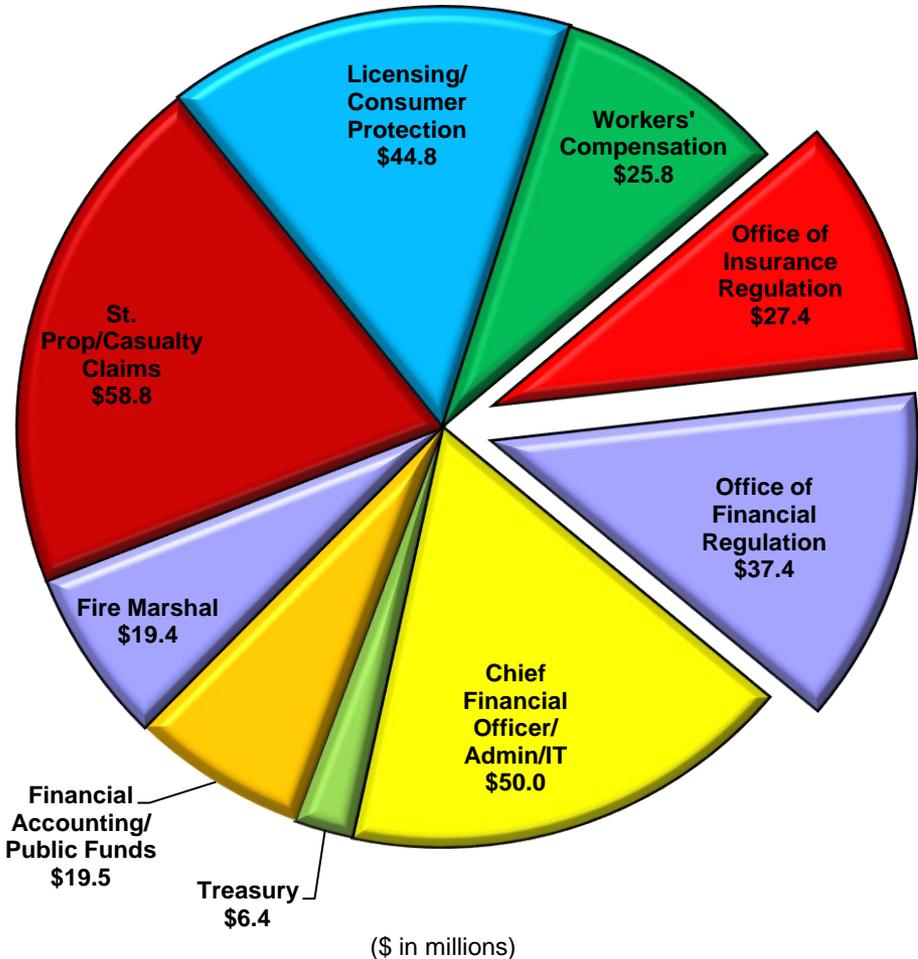
Program	GR	% GR	TF	TOTAL
Admin Services	\$ .1	0.6%	\$67.8	\$67.9
State Lands	\$1.0	5.6%	\$200.9	\$201.9
District Offices	\$11.6	64.7%	\$42.8	\$54.4
Water Pol/Eco Restore	\$ .7	3.7%	\$27.2	\$27.9
Env. Assessment/ Restoration	\$4.5	25.1%	\$18.7	\$23.2
Water Resources Management	\$ .1	0.3%	\$29.2	\$29.2
Waste Management			\$56.4	\$56.4
Recreation & Parks			\$91.8	\$91.8
Air Resources Management			\$20.2	\$20.2
<b>Total Funds</b>	<b>\$17.9</b>		<b>\$555.1</b>	<b>\$573.0</b>

### Key Measures and Statistics:

- Over 21 million people visited Florida's 160 state parks.
- Florida has invested \$7.9 billion in land acquisition programs to conserve 3.8 million acres for environmental preservation, conservation, and outdoor recreation purposes.
- Florida's beaches represent 825 miles of sandy shorelines and generates approximately \$15 billion annually to the state's economy.

# General Government Appropriations Subcommittee FY 2013-14 Base Budget By Agency and Program

## DEPARTMENT OF FINANCIAL SERVICES



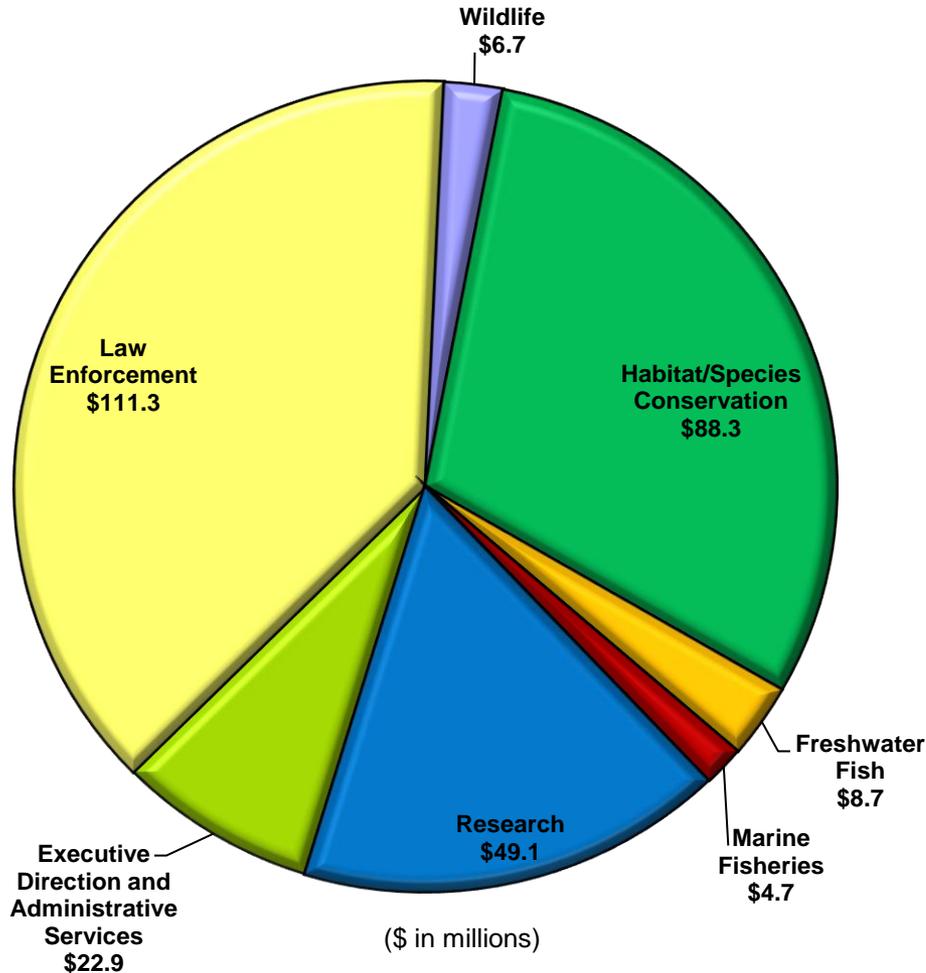
Program	GR	%GR	TF	TOTAL
Chief Financial Officer/ Admin	\$10.3	47.3%	\$39.7	\$50.0
Treasury			\$6.4	\$6.4
Financial Accounting/ Public Funds	\$11.4	52.7%	\$8.1	\$19.5
Fire Marshal			\$19.4	\$19.4
St. Prop/Casualty Claims			\$58.8	\$58.8
Licensing/Consumer Protection			\$44.8	\$44.8
Workers' Compensation			\$25.8	\$25.8
Office of Insurance Regulation			\$27.4	\$27.4
Office of Financial Regulation			\$37.4	\$37.4
<b>Total Funds</b>	<b>\$21.7</b>		<b>\$267.9</b>	<b>\$289.5</b>

### Key Measures and Statistics:

- Processed over 1.4 million unclaimed property accounts totaling over \$233 million.
- Presented 1,242 cases for insurance fraud prosecution.
- Processed approximately 3 million state warrants for payment.

# General Government Appropriations Subcommittee FY 2013-14 Base Budget By Agency and Program

## FISH & WILDLIFE CONSERVATION COMMISSION



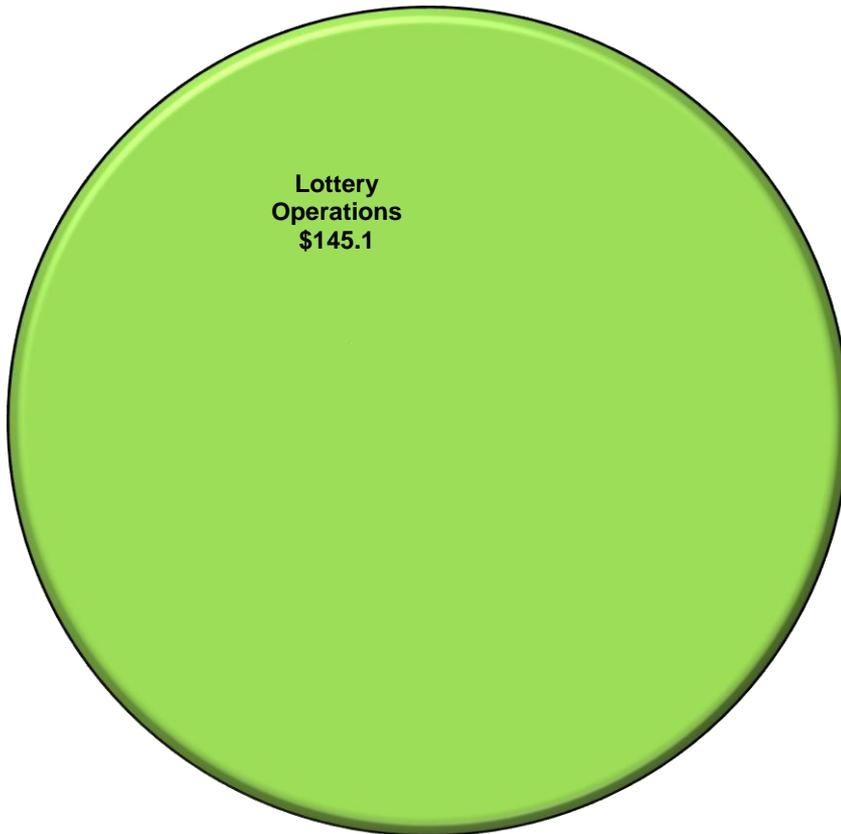
Program	GR	% GR	TF	TOTAL
Executive Direction and Administrative Services			\$22.9	\$22.9
Law Enforcement	\$23.1	93.2%	\$88.2	\$111.3
Wildlife			\$6.7	\$6.7
Habitat/Species Conservation			\$88.3	\$88.3
Freshwater Fish			\$8.7	\$8.7
Marine Fisheries			\$4.7	\$4.7
Research	\$1.7	6.8%	\$47.4	\$49.1
<b>Total Funds</b>	<b>\$24.7</b>		<b>\$267.0</b>	<b>\$291.8</b>

### Key Measures and Statistics:

- Fish and Wildlife officers patrol over 34 million acres of land and over 7 million acres of water.
- Commercial and recreational saltwater fishing in Florida provides an estimated annual economic impact of \$10 billion.
- Invasive plants are managed on 1.25 million acres of public waterways and over 152,000 acres of public conservation lands.

General Government Appropriations Subcommittee  
FY 2013-14 Base Budget By Agency and Program

DEPARTMENT OF THE LOTTERY



(\$ in millions)

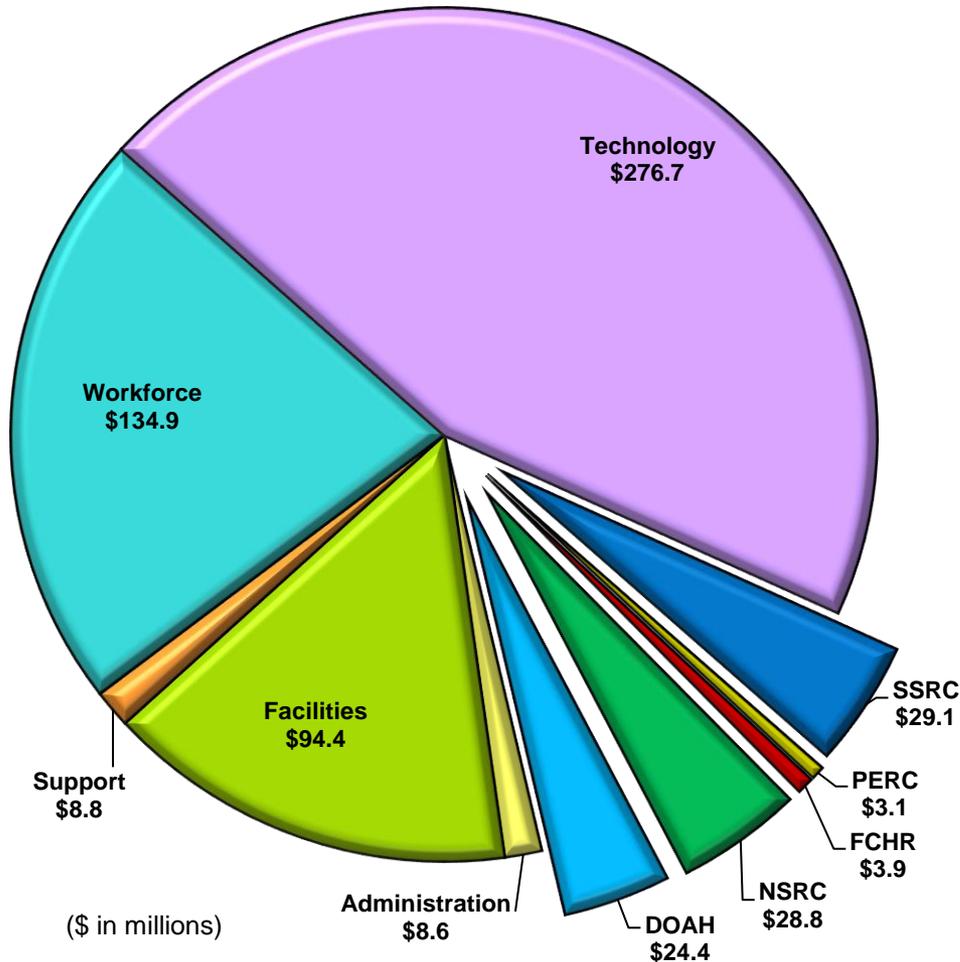
Program	GR	% GR	TF	TOTAL
Lottery Operations			\$145.1	\$145.1
<b>Total Funds</b>			<b>\$145.1</b>	<b>\$145.1</b>

Key Measures and Statistics:

- Since its inception, over \$24 billion has been provided to the Educational Enhancement Trust Fund.
- Florida is ranked third in total ticket sales and #1 in Powerball sales for FY 2011-12.

# General Government Appropriations Subcommittee FY 2013-14 Base Budget By Agency and Program

## DEPARTMENT OF MANAGEMENT SERVICES



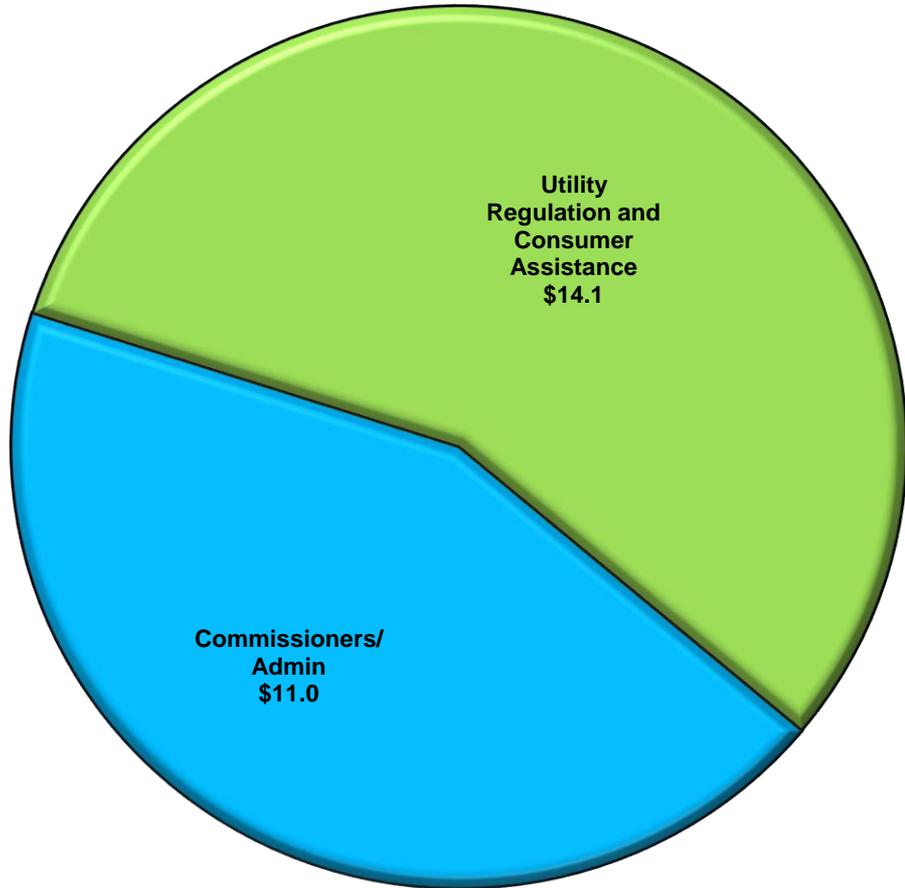
Program	GR	% GR	TF	TOTAL
Administration			\$8.6	\$8.6
Facilities			\$94.4	\$94.4
Support	\$1.2	4.9%	\$7.6	\$8.8
Workforce	\$19.0	78.1%	\$115.9	\$134.9
Technology			\$276.7	\$276.7
SSRC			\$29.1	\$29.1
PERC	\$1.4	5.9%	\$1.7	\$3.1
FCHR	\$2.7	11.1%	\$1.2	\$3.9
NSRC			\$28.8	\$28.8
DOAH			\$24.4	\$24.4
<b>Total Funds</b>	<b>\$24.3</b>		<b>\$588.3</b>	<b>\$612.6</b>

### Key Measures and Statistics:

- Manages 8 million gross square feet of office space as part of the Florida Facilities Pool.
- Manages the Florida Retirement System with approximately 1 million active and retired members.
- Manages the state's health insurance benefits for approximately 170,000 employees and retirees.
- Manages the state's communications networks including telephone, law enforcement, and Internet.

# General Government Appropriations Subcommittee FY 2013-14 Base Budget By Agency and Program

## PUBLIC SERVICE COMMISSION



(\$ in millions)

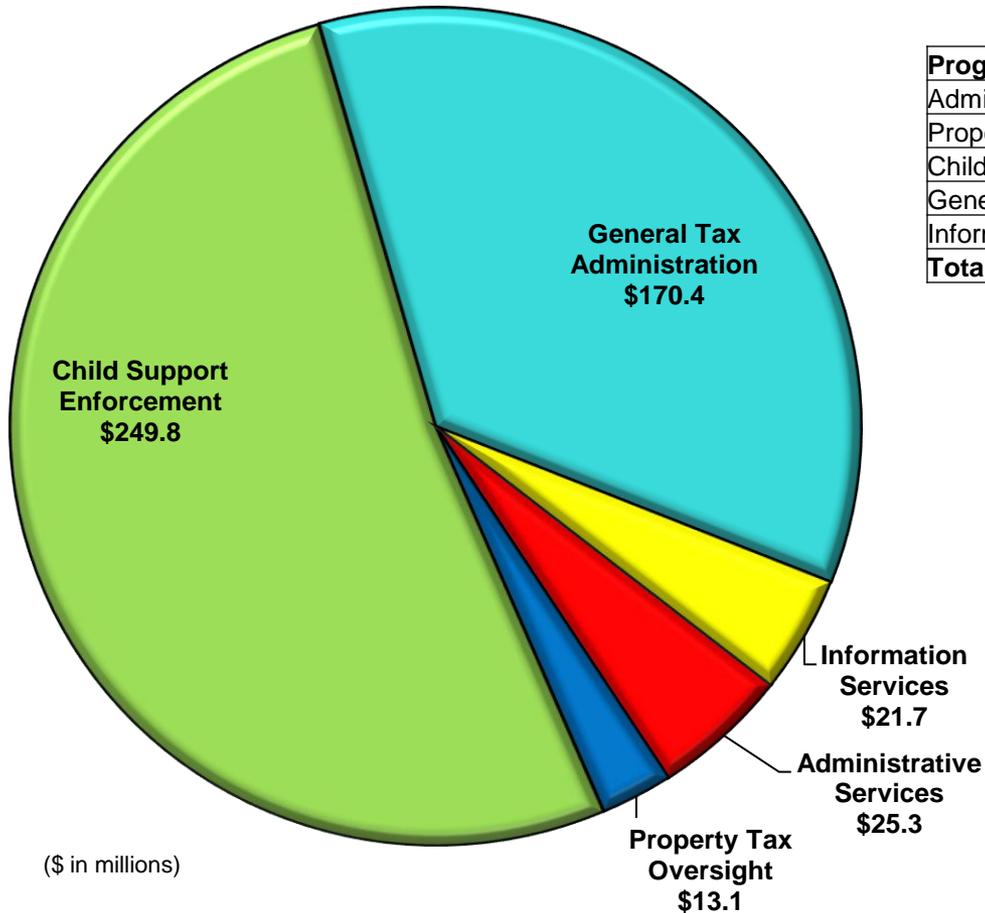
Program	GR	% GR	TF	TOTAL
Commissioners/Admin			\$11.0	\$11.0
Utility Regulation and Consumer Assistance			\$14.1	\$14.1
<b>Total Funds</b>			<b>\$25.1</b>	<b>\$25.1</b>

Key Measures and Statistics:

- Establishes the price of service for 157 rate-base regulated investor-owned utilities affecting all Florida citizens.
- Conducted 33 reviews of reliability of the statewide electric power grid and performed 3,000 safety inspections of new electric construction and all natural gas distribution systems.
- Oversees 410 non-rate base regulated telecommunications companies and, in 2012, resolved 300 wholesale related disputes.

# General Government Appropriations Subcommittee FY 2013-14 Base Budget By Agency and Program

## DEPARTMENT OF REVENUE



Program	GR	% GR	TF	TOTAL
Administrative Services	\$11.7	6.7%	\$13.6	\$25.3
Property Tax Oversight	\$11.5	6.6%	\$1.6	\$13.1
Child Support Enforcement	\$64.5	36.8%	\$185.3	\$249.8
General Tax Administration	\$80.6	46.0%	\$89.8	\$170.4
Information Services	\$6.8	3.9%	\$14.9	\$21.7
<b>Total Funds</b>	<b>\$175.1</b>		<b>\$305.3</b>	<b>\$480.3</b>

### Key Measures and Statistics:

- Administers 32 taxes and fees and collects over \$33 billion annually.
- Oversees the local assessment and collection of \$24 billion in taxes on 9.9 million parcels of property with a total market value of \$1.85 trillion.
- Child Support Enforcement program collects and distributes \$1.61 billion in child support payments annually.