

The Florida Senate
COMMITTEE MEETING EXPANDED AGENDA
APPROPRIATIONS SUBCOMMITTEE ON GENERAL GOVERNMENT
Senator Hays, Chair
Senator Thompson, Vice Chair

MEETING DATE: Wednesday, January 23, 2013
TIME: 1:30 —3:30 p.m.
PLACE: *Toni Jennings Committee Room*, 110 Senate Office Building

MEMBERS: Senator Hays, Chair; Senator Thompson, Vice Chair; Senators Bradley, Braynon, Bullard, Dean, Detert, Joyner, Latvala, Legg, Simpson, Soto, and Stargel

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Intensive base budget review, performance evaluations on recurring local funding initiatives and agency legislative budget requests for: Department of Agriculture and Consumer Services Alan Edwards, Director of Policy and Budget Department of Environmental Protection Jennifer Fitzwater, Chief of Staff Fish and Wildlife Conservation Commission Nick Wiley, Executive Director Department of Financial Services Teri Madsen, Budget Director		Presented
2	Continuation of items, if not completed at the January 16, 2013 meeting: Intensive base budget review and agency legislative budget requests for: Department of Business and Professional Regulation Department of Lottery Department of Revenue Public Service Commission		Not Considered
3	Other Related Meeting Documents		



DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

ADAM H. PUTNAM, COMMISSIONER

Senate Appropriations Subcommittee on General Government

January 23, 2013

**Alan Edwards, Director
Office of Policy and Budget**



Florida Department of Agriculture and Consumer Services

Programs and Services

-6 Programs -17 Services
-12 Divisions -3 Offices

Office of the Commissioner and Administration:

- Agricultural Law Enforcement
- Agricultural Water Policy Coordination
- Executive Direction and Support Services
- Division of Licensing
- Office of Energy

Forest and Resource Protection:

- Land Management
- Wildfire Prevention & Management

Agricultural Management

Information Center:

- Office of Agricultural Technology Services

Food Safety and Quality:

- Food Safety Inspection Enforcement

Consumer Protection:

- Agricultural Environmental Services
- Consumer Services

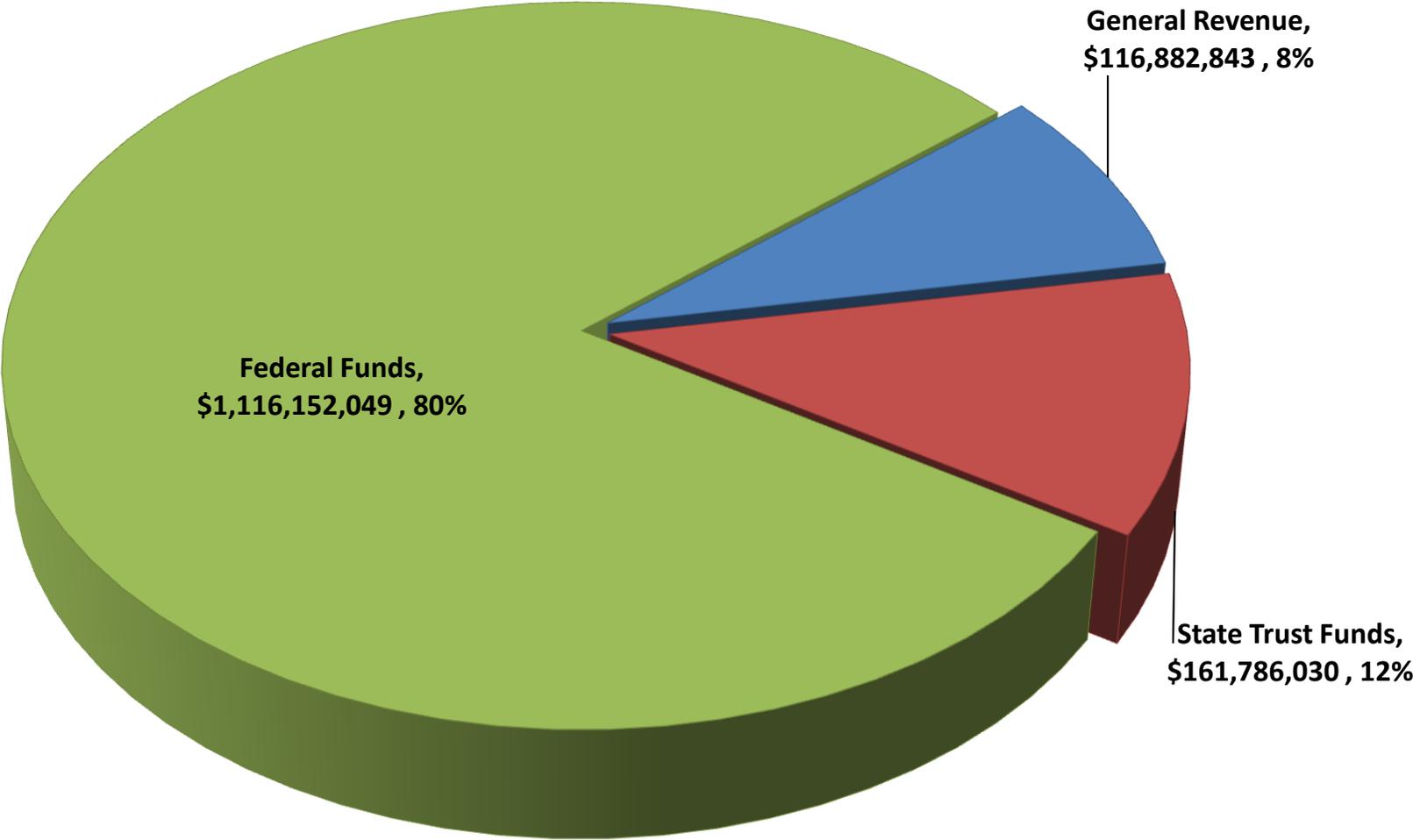
Agricultural

Economic Development:

- Fruit and Vegetables Inspection and Enforcement
- Agricultural Products Marketing
- Aquaculture
- Animal Pest and Disease Control
- Plant Pest and Disease Control
- Food, Nutrition and Wellness

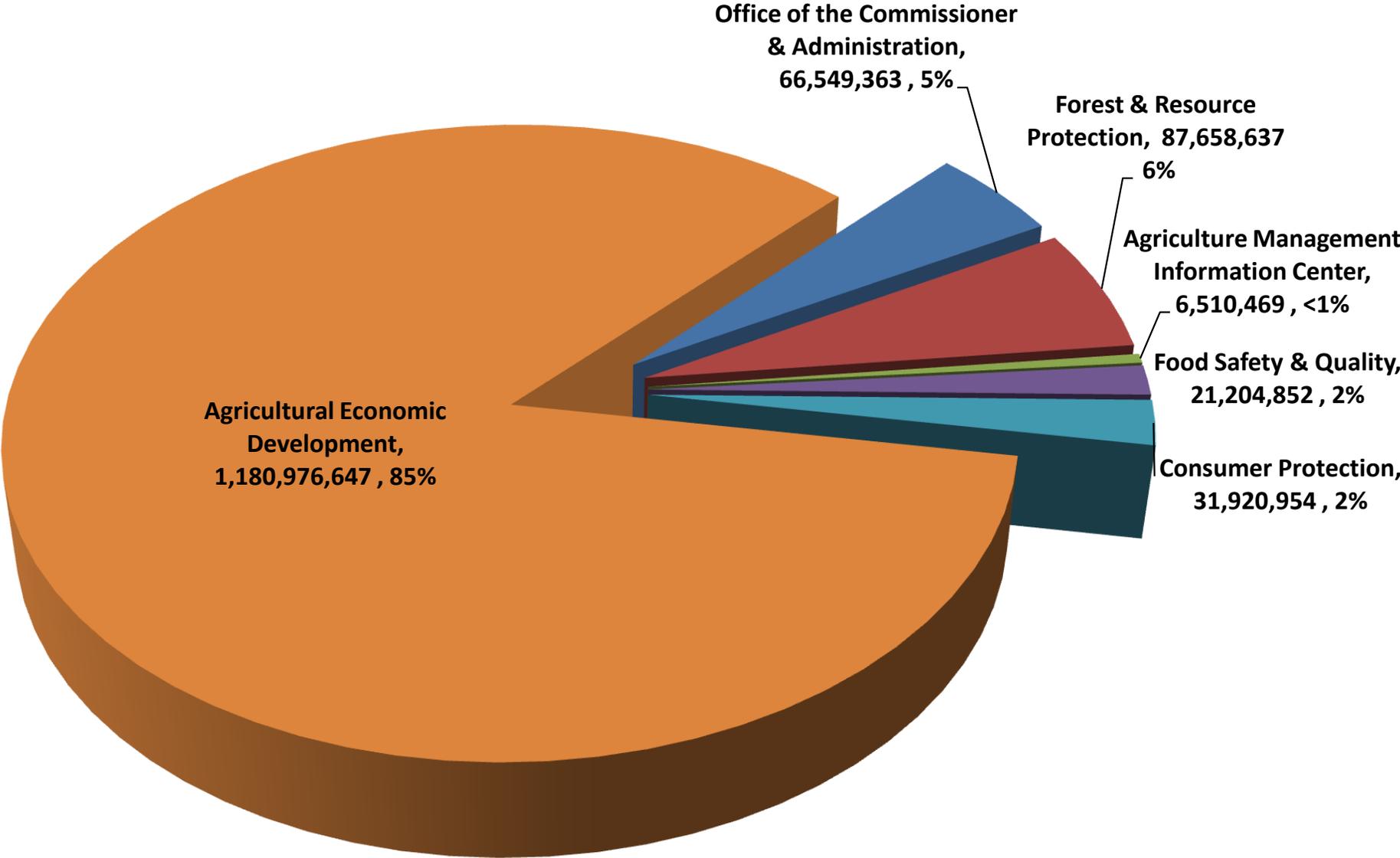


**Florida Department of Agriculture
and Consumer Services
FY 2013-14 Base Budget by Fund Type**



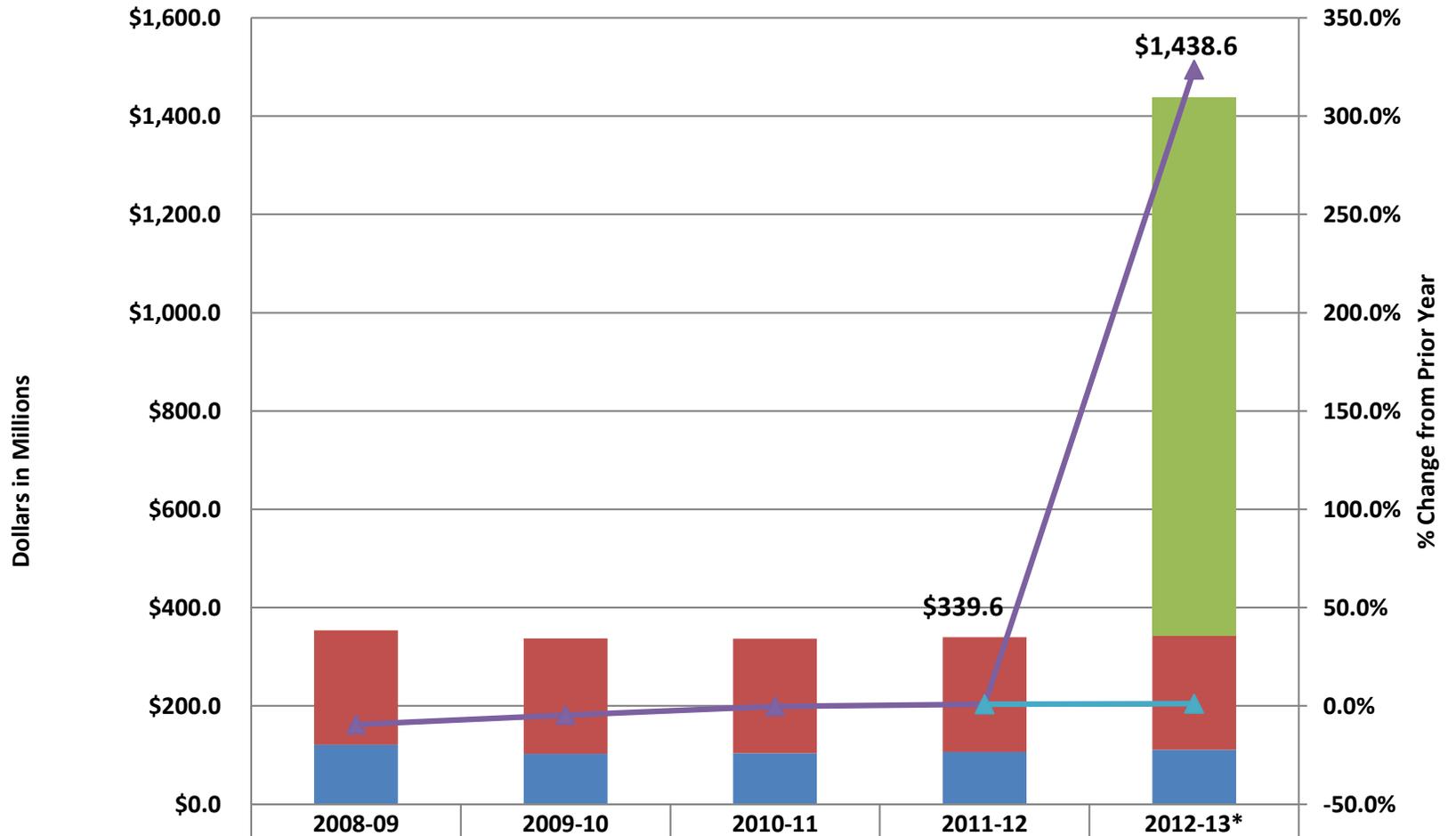
Total all Funds \$1,394,820,922

Florida Department of Agriculture and Consumer Services FY 2013 -14 Base Budget by Program



Total all Programs \$1,394,820,922

Department of Agriculture and Consumer Services 5 Year Funding History



■ School Food & Nutrition Programs					\$1,095.1
■ Trust Funds	\$233.0	\$235.2	\$232.8	\$233.5	\$232.9
■ General Revenue	\$120.9	\$102.3	\$104.0	\$106.1	\$110.6
▲ Total Funds % Change from Prior Year	-9.4%	-4.6%	-0.2%	0.8%	323.6%
▲ % Change from Prior Year w/o SNFP				0.8%	1.1%

Florida Department of Agriculture and Consumer Services

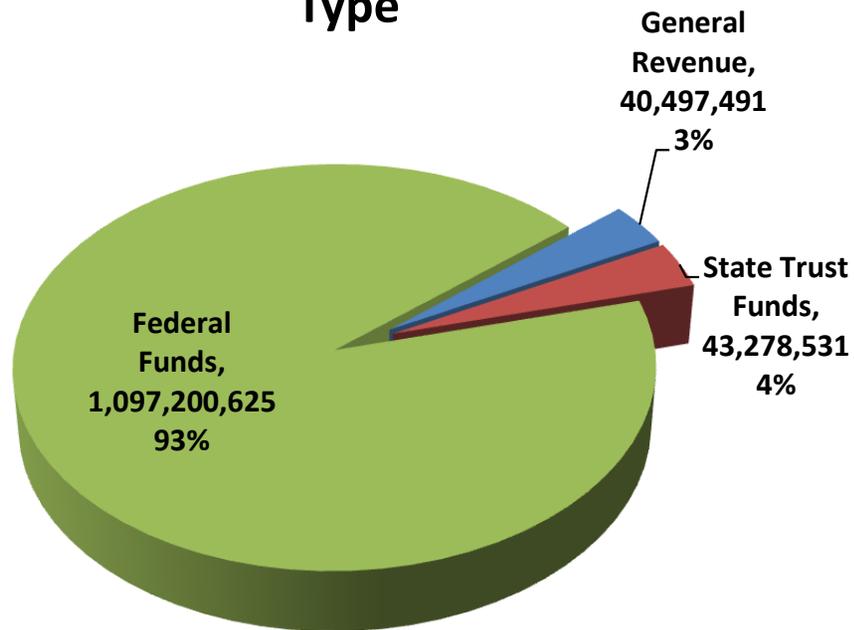
FY 2013-14 Base Positions

Programs and Services	FTE
Office of the Commissioner & Administration	
Agricultural Law Enforcement	272.00
Agricultural Water Policy Coordination	34.00
Executive Direction & Support Services	175.25
Division of Licensing	216.00
Office of Energy	15.00
Program Total	712.25
Forest & Resource Protection	
Land Management	449.00
Wildfire Prevention & Management	727.50
Program Total	1,176.50
Agriculture Management Information Center	
Office of Agricultural Technology Services	43.00
Program Total	43.00
Food Safety & Quality	
Food Safety Inspection Enforcement	300.00
Program Total	300.00
Consumer Protection	
Agricultural Environmental Services	183.00
Consumer Protection	274.00
Program Total	457.00
Agricultural Economic Development	
Fruit & Vegetables Inspection & Enforcement	112.00
Agricultural Products Marketing	156.00
Aquaculture	48.00
Animal Pest & Disease Control	121.50
Plant Pest & Disease Control	350.00
Food, Nutrition and Wellness	64.50
Program Total	852.00
Department Total	3,540.75

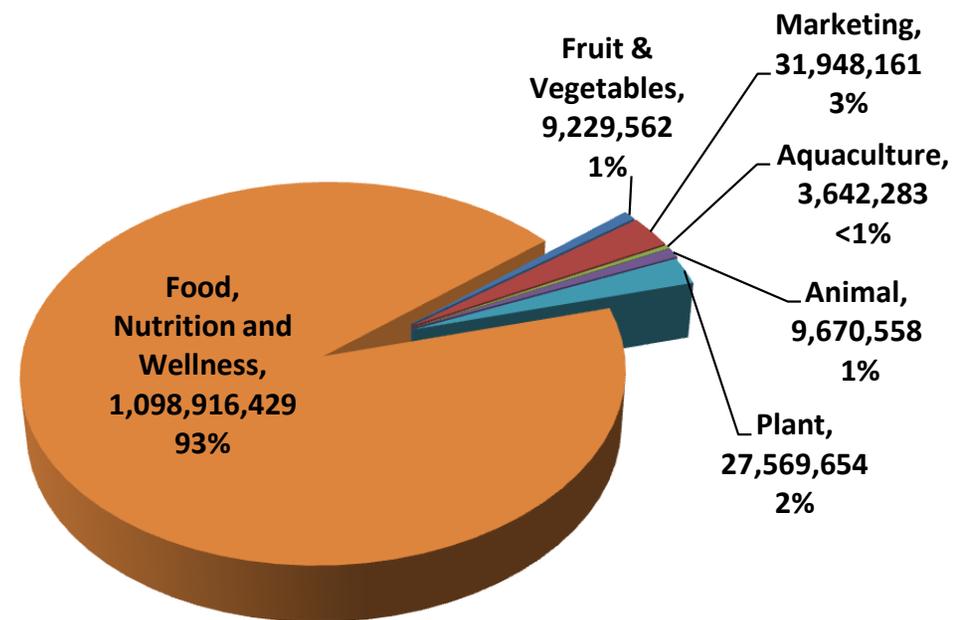
Florida Department of Agriculture and Consumer Services

Agricultural Economic Development

FY 2013-14 Base Budget by Fund Type



FY 2013-14 Base Budget by Service

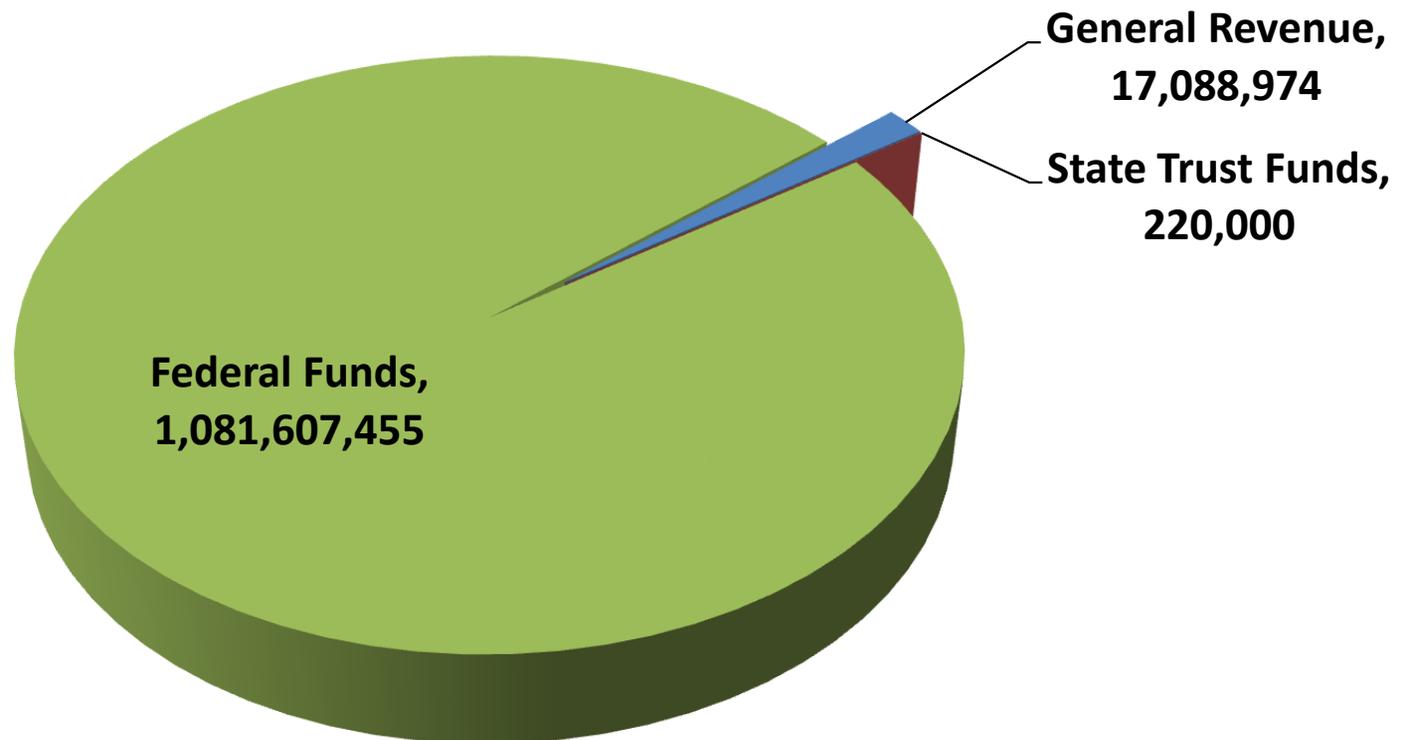


Total Base Budget \$1,180,976,647

Florida Department of Agriculture and Consumer Services

Food, Nutrition and Wellness

FY 2013-14 Base Budget by Fund Type

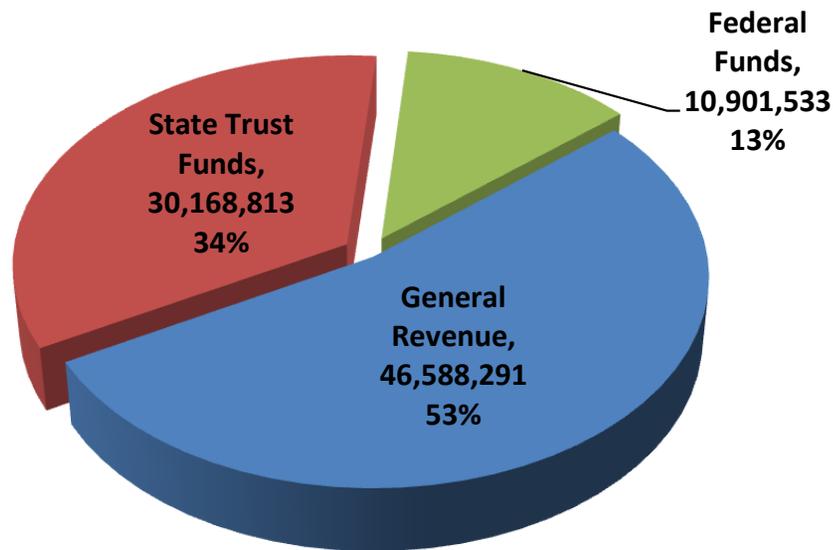


Total Base Budget \$1,098,916,429

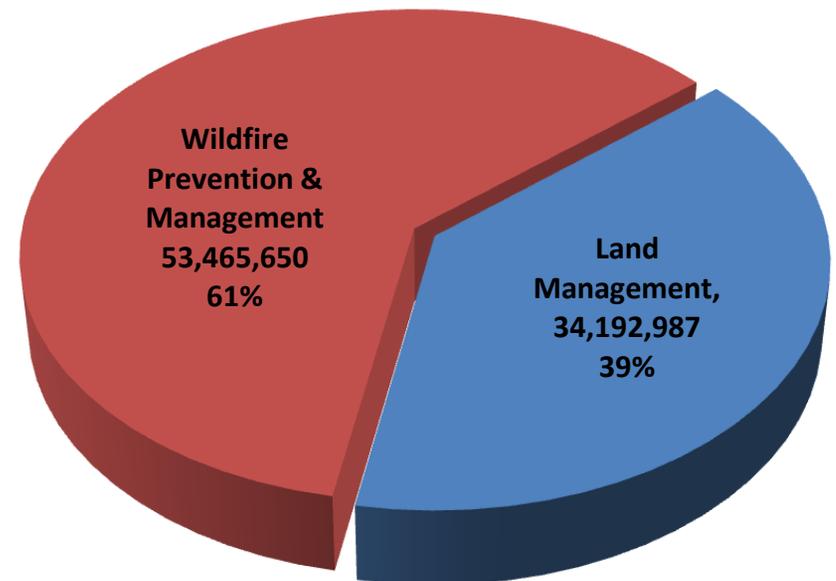
Florida Department of Agriculture and Consumer Services

Forest and Resource Protection

FY 2013-14 Base Budget by Fund Type



FY 2013-14 Base Budget by Service

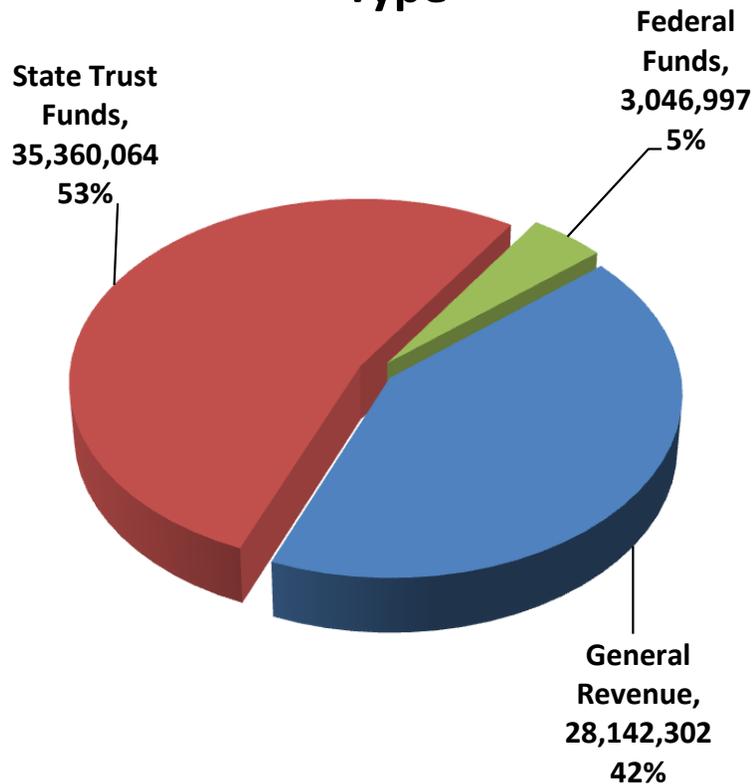


Total Base Budget \$87,658,637

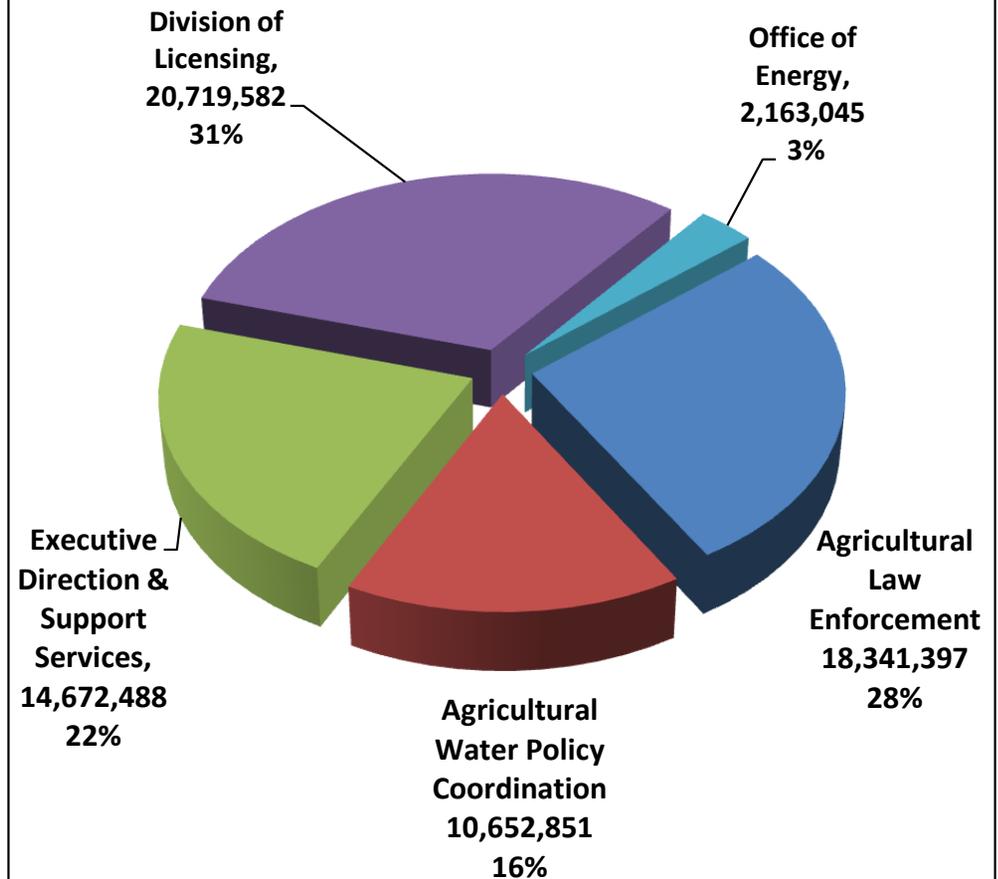
Florida Department of Agriculture and Consumer Services

Office of the Commissioner and Administration

FY 2013-14 Base Budget by Fund Type



FY 2013-14 Base Budget by Service

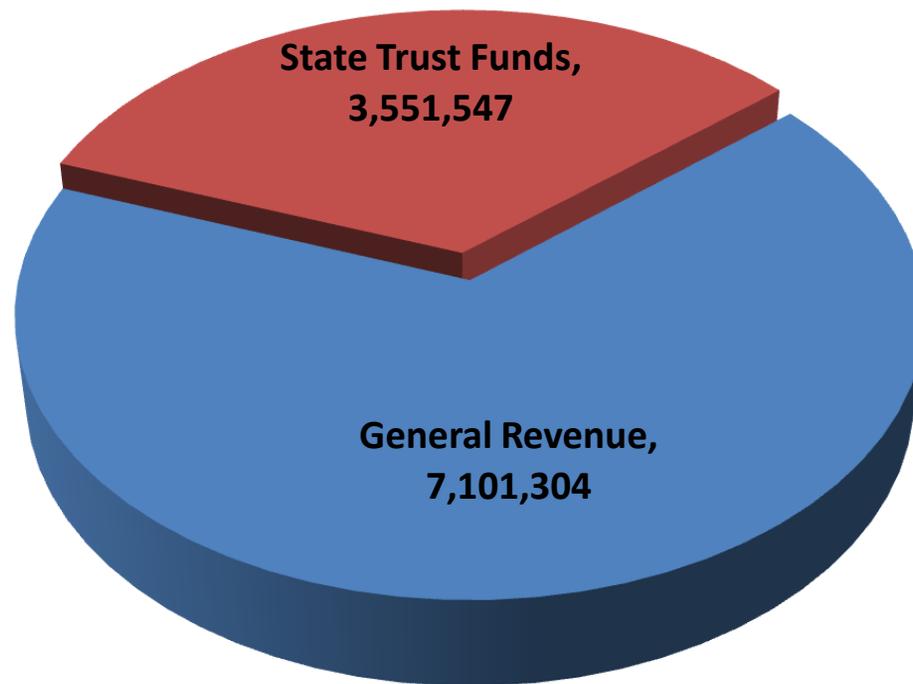


Total Base Budget \$66,549,363

Florida Department of Agriculture and Consumer Services

Agricultural Water Policy Coordination

FY 2013-14 Base Budget by Fund Type



Total Base Budget \$10,652,851

Florida Department of Agriculture and Consumer Services

Agricultural Water Policy Coordination

Local Funding Initiatives:

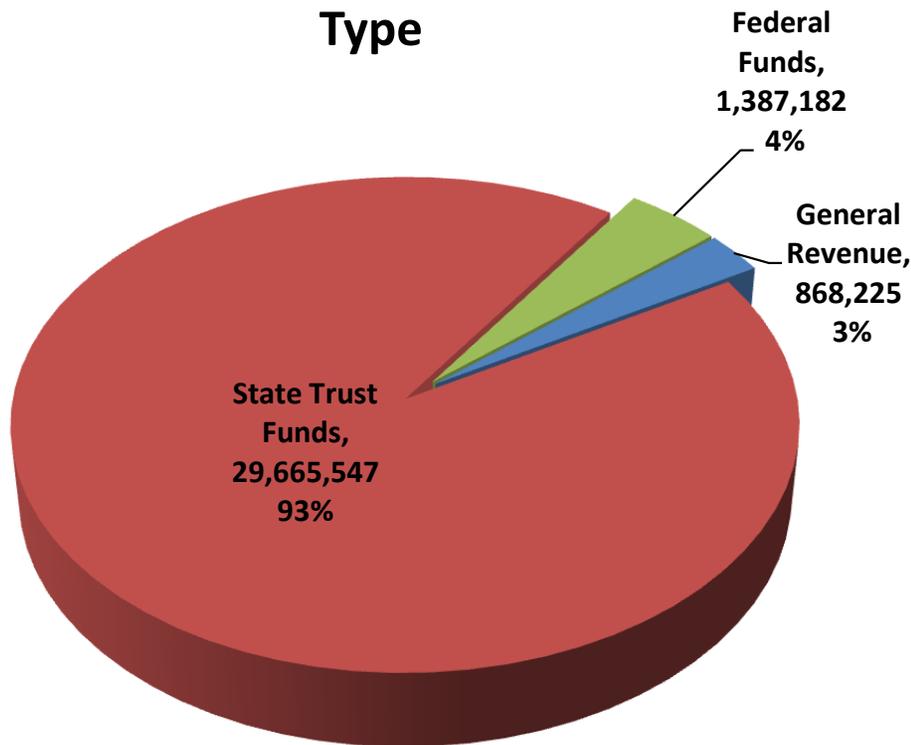
- \$3 Million GR - Hybrid Wetland Chemical Treatment Technology
- \$4 Million GR - Soil Sensor Based Nutrient Management & Irrigation Monitoring Tool



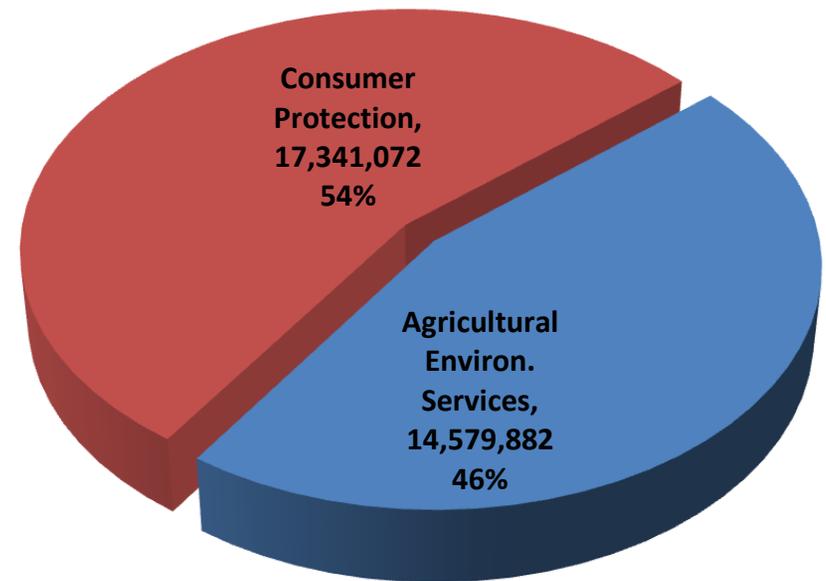
Florida Department of Agriculture and Consumer Services

Consumer Protection

FY 2013-14 Base Budget by Fund Type



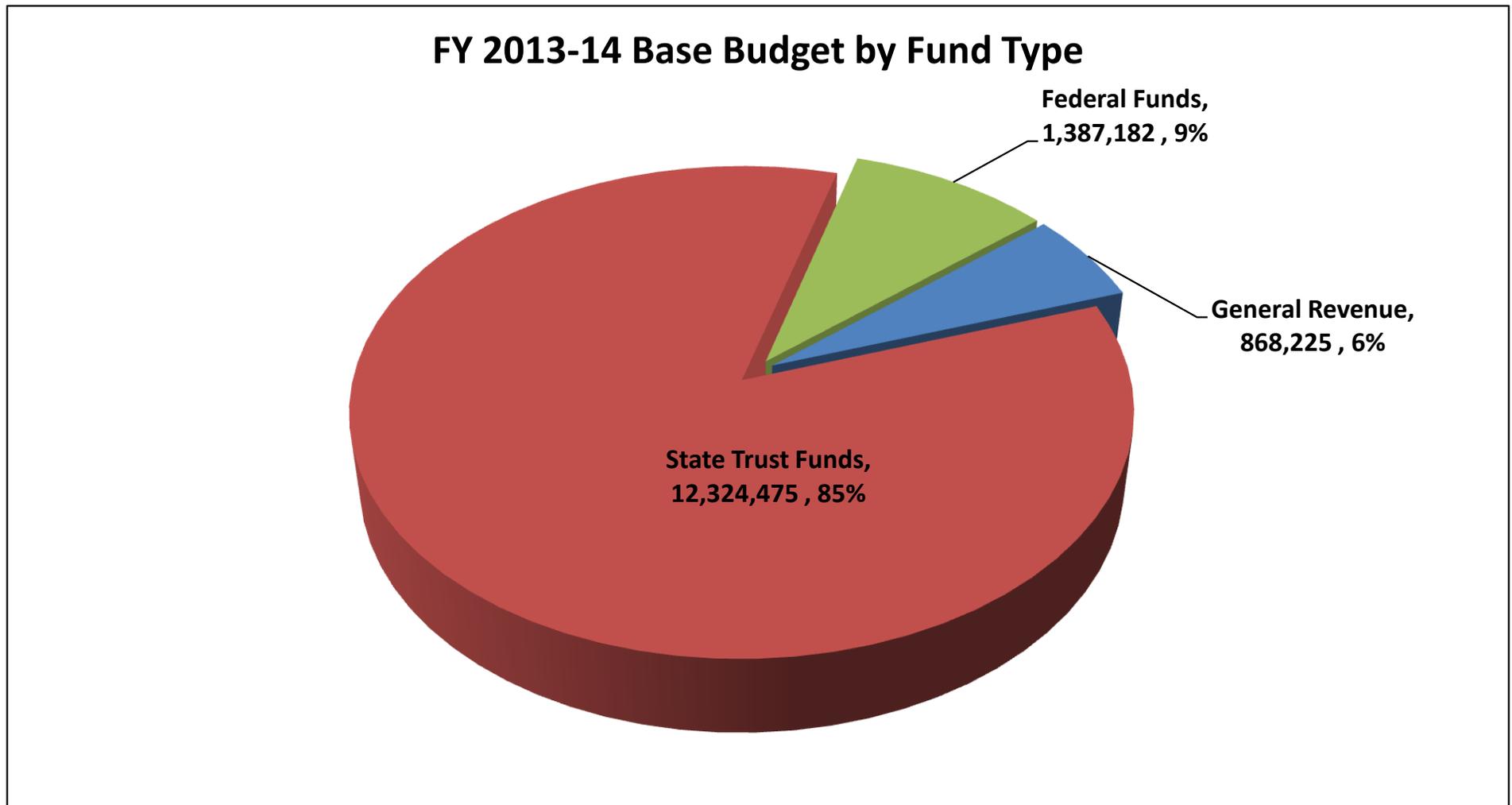
FY 2013-14 Base Budget by Service



Total Base Budget \$31,920,954

Florida Department of Agriculture and Consumer Services

Agricultural Environmental Services

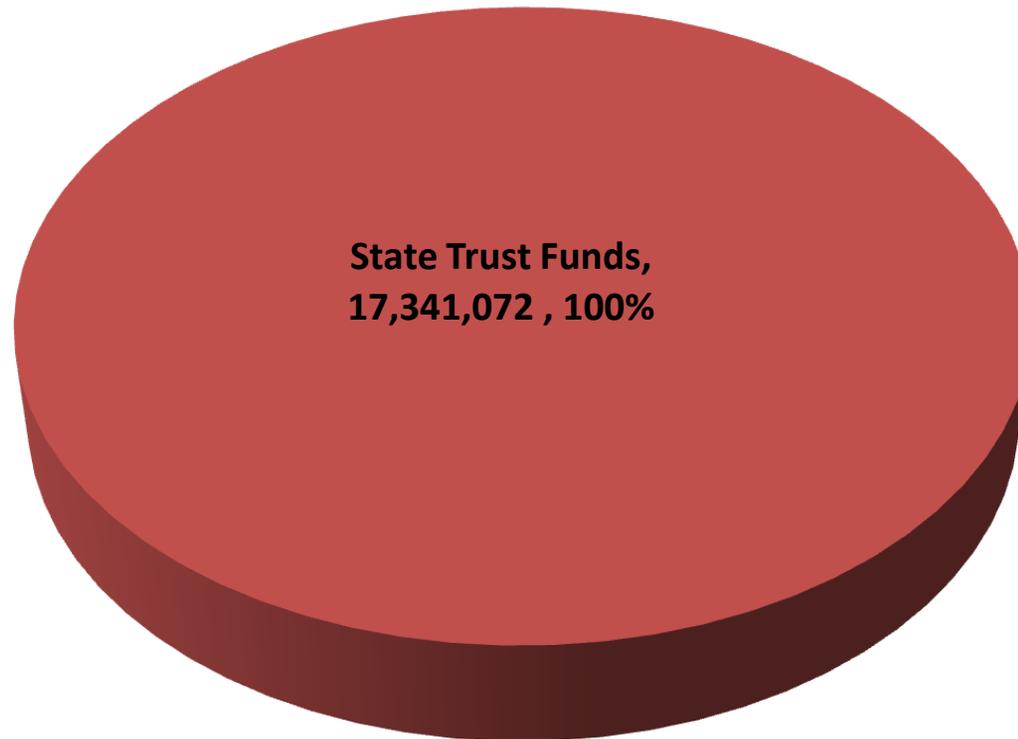


Total Base Budget \$14,579,882

Florida Department of Agriculture and Consumer Services

Consumer Protection

FY 2013-14 Base Budget by Fund Type

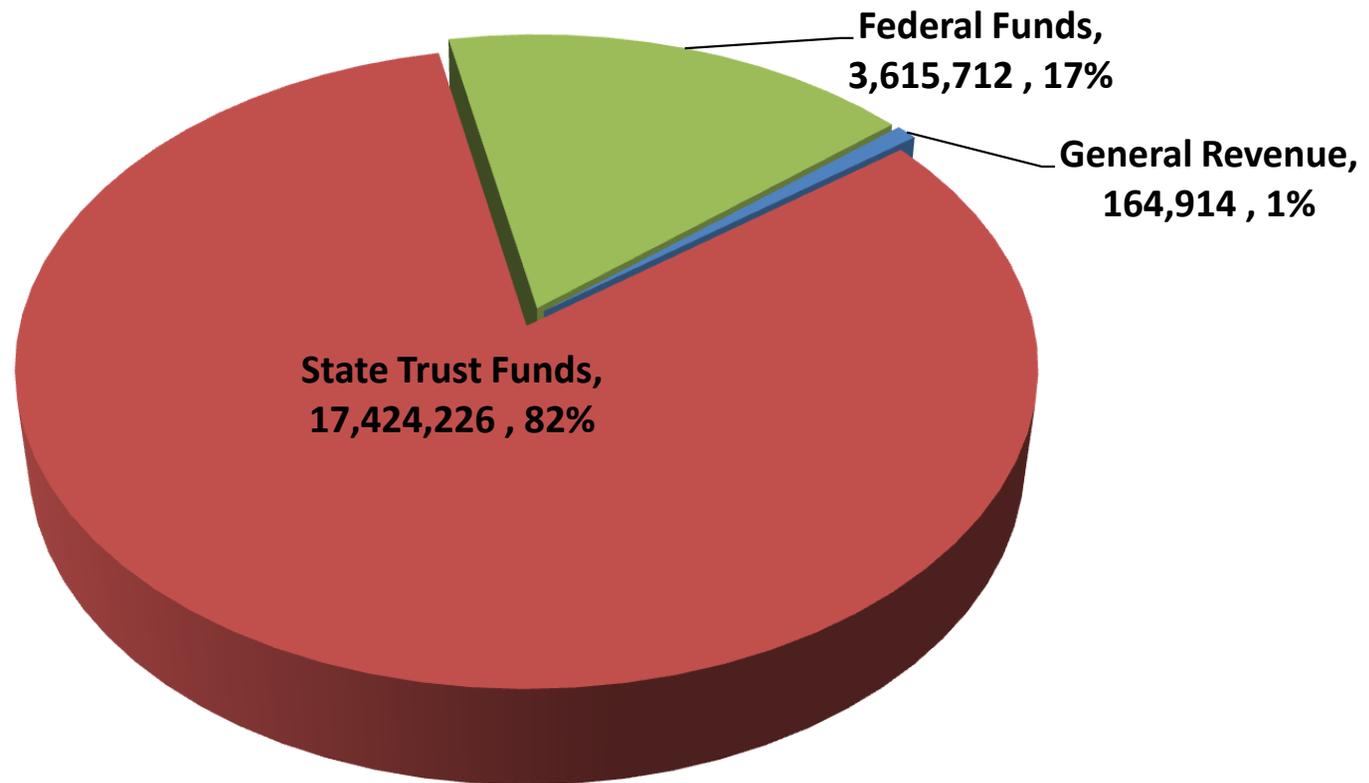


Total Base Budget \$17,341,072

Florida Department of Agriculture and Consumer Services

Food Safety and Quality

FY 2013-14 Base Budget by Fund Type and Service : Food Safety Inspection Enforcement

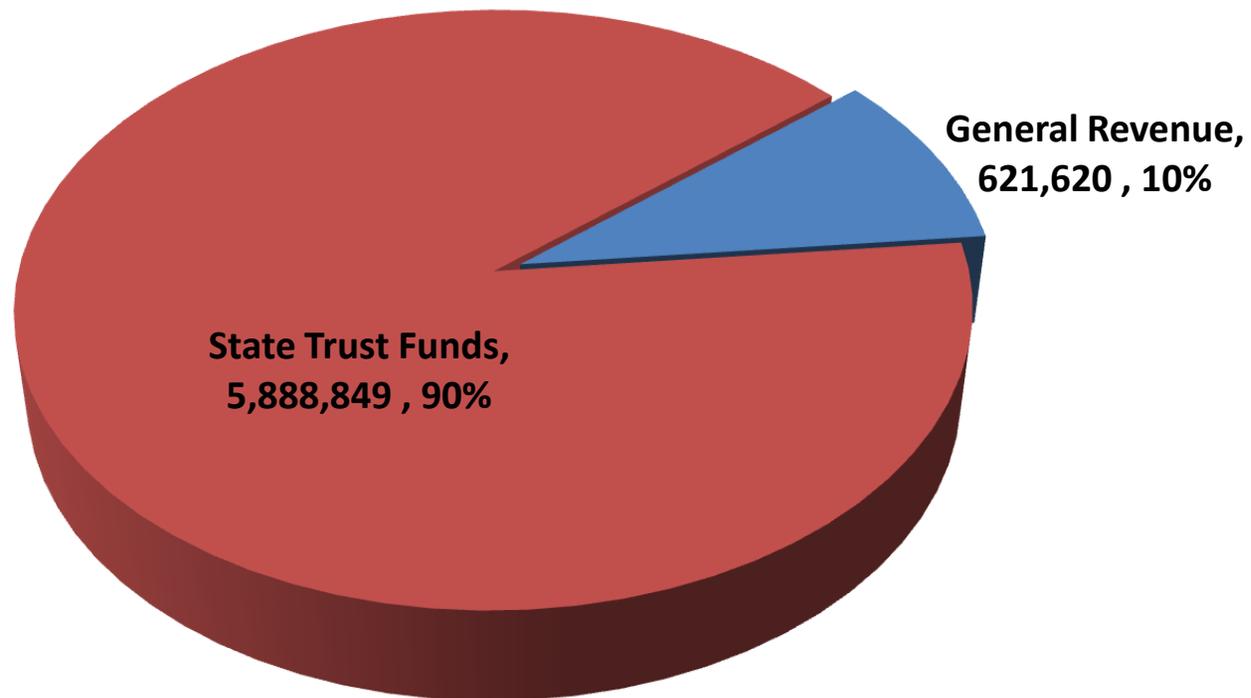


Total Base Budget \$21,204,852

Florida Department of Agriculture and Consumer Services

Agricultural Management Information Center

FY 2013-14 Base Budget by Fund Type and Service: Office of Agricultural Technology Services



Total Base Budget \$6,510,469

Florida Department of Agriculture and Consumer Services

FY 2013-14 Legislative Budget Request

- 38.50 FTE
- \$54.6 Million Total Request
 - \$19.6 Million in GR (Non-Recurring)
 - \$35 Million in Trust (\$33 Million Non-Recurring, \$2 Million Non-Recurring)



Florida Department of Agriculture and Consumer Services

FY 2013-14 Legislative Budget Request

Highest Priorities:

Forest and Resource Protection

Issues include:

- Firefighting Equipment \$5 Million GR
- Mobile Radios and Communication Consoles \$780,000 GR
- Call Back Overtime Pay \$135,000 GR



Florida Department of Agriculture and Consumer Services

FY 2013-14 Legislative Budget Request

Water Policy Coordination

Issues include:

- Northern Everglades Protection \$5 Million Trust
- Water Supply Planning and Conservation \$1.5 Million GR
- BMP Cost Share Agreements \$1.05 Million Trust



Florida Department of Agriculture and Consumer Services

FY 2013-14 Legislative Budget Request

Plant Pest and Disease Control

Issues include:

- Citrus Health Response \$500,000 GR, \$6.6 Million Trust
- Giant African Land Snail Eradication 10 FTE, \$671,000 GR, \$3.1 Million Trust



Florida Department of Agriculture and Consumer Services

FY 2013-14 Legislative Budget Request

Other Issues:

- \$2 Million in Trust for BP MOU (Marketing and Food Safety)
- \$2.6 Million in Trust for New Federal Meal Patterns (Food, Nutrition and Wellness)
- \$522,000 in GR for Aquaculture Review Council Projects (Aquaculture)
- \$200,000 in Trust for Oyster Reseeding (Aquaculture)
- \$8 Million in GR for Citrus Research (Marketing)



Florida Department of Agriculture and Consumer Services

FY 2013-14 Legislative Budget Request

- Reduction Issues and Fund Shifts:
 - Closure of the Animal Diagnostic Laboratory in Live Oak 7FTE, \$313,000 GR, \$66,000 Trust.
 - Fund Shift of Salary and Benefit Authority from GR to Trust of \$102,000.



Florida Department of Agriculture and Consumer Services

FY 2013-14 Legislative Budget Request

- FCO Budget Issues
 - \$9.3 Million Total Request
 - \$2.1 Million in GR
 - \$7.2 Million in Trust





QUESTIONS?

DEPARTMENT OF AGRICULTURE
AND CONSUMER SERVICES

ADAM H. PUTNAM, COMMISSIONER

January 23, 2012

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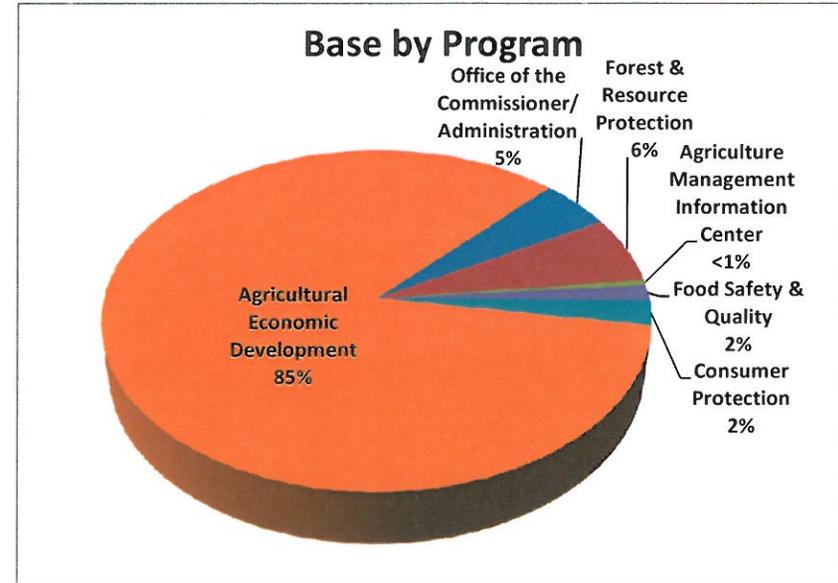
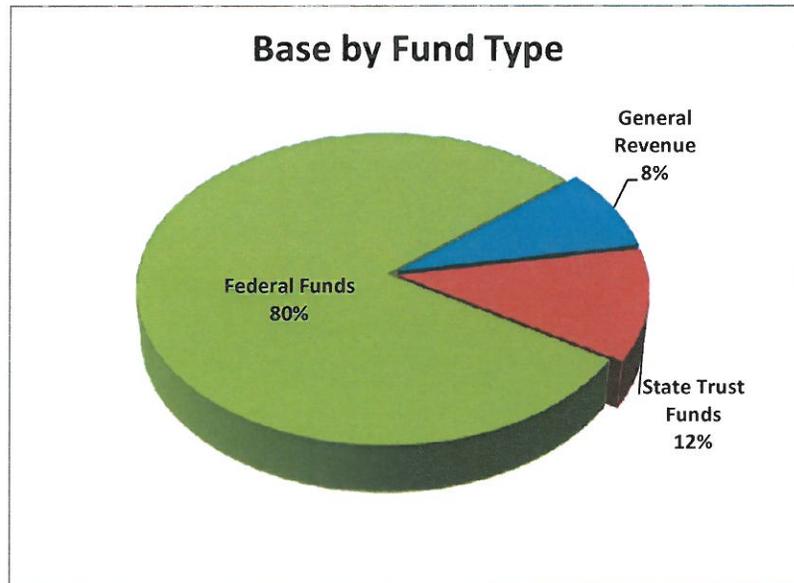
Department of Agriculture and Consumer Services Fiscal Year 2013-14 Base Budget Review

The mission of the Department of Agriculture and Consumer Services is to safeguard the public and support the agricultural economy by inspecting and testing food and other consumer products; administering Child Nutrition Programs to Florida students; protecting consumers from unfair and deceptive business practices; assisting Florida farmers and agricultural industries with the production and promotion of agricultural products; and conserving and protecting the state's agricultural and natural resources by reducing wildfires, promoting environmentally safe agricultural practices, and managing public lands.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2012-13 Appropriations:	3,550.75	1,392,658,682	45,906,987	1,438,565,669

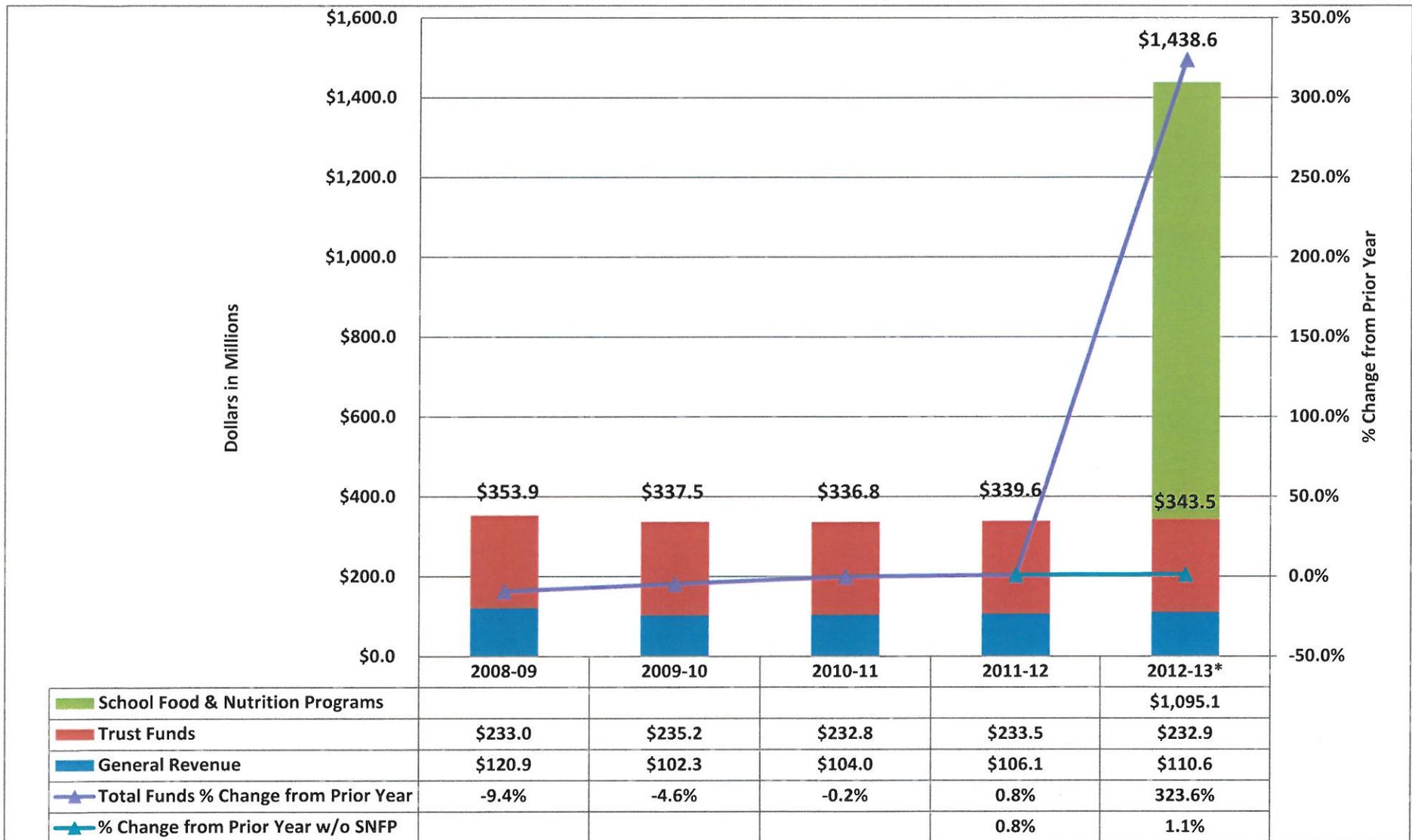
Agency Funding Overview

#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Office of the Commissioner & Administration	712.25	28,142,302	35,360,064	3,046,997	66,549,363
2	Forest & Resource Protection	1,176.50	46,588,291	30,168,813	10,901,533	87,658,637
3	Agriculture Management Information Center	43.00	621,620	5,888,849	-	6,510,469
4	Food Safety & Quality	300.00	164,914	17,424,226	3,615,712	21,204,852
5	Consumer Protection	457.00	868,225	29,665,547	1,387,182	31,920,954
6	Agricultural Economic Development	852.00	40,497,491	43,278,531	1,097,200,625	1,180,976,647
Totals		3,540.75	116,882,843	161,786,030	1,116,152,049	1,394,820,922



*Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Department of Agriculture and Consumer Services 5-Year Funding History



*School Food & Nutrition programs transferred to the Department of Agriculture & Consumer Services from the Department of Education, effective January 1, 2012.

Department of Agriculture and Consumer Services

#	Trust Fund	Controlling Statute Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2012-13 Base Budget
1	Administrative Trust Fund	Re-created in ch. 2004-113, L.O.F. s. 215.32, F.S.	To use as a depository for funds to be used for management activities that are departmental in nature.	Various federal grants Program income Interest earnings Cash advances from other trust funds	Office of the Commissioner Division of Administration	\$8,335,095
2	Agricultural Emergency Eradication Trust Fund	Created in s. 570.191, F.S. ss. 206.606, 206.608, 206.609, 206.41, 570.1912, F.S.	For the promotion, advancement, and protection of agriculture in this state, including maintaining or increasing market share and suppressing or eradicating wildfire, animal or plant disease, insect infestation, or a plant or pest that endangers or threatens agriculture.	Distribution from motor fuel taxes Interest earnings	Office of the Commissioner Wildfire prevention & management Agricultural products marketing Agricultural interdiction stations Animal & plant pest/disease control Aquaculture	\$9,642,173
3	Agricultural Law Enforcement Trust Fund	Re-created in ch. 2004-114, L.O.F. s. 932.7055, F.S.	To control and account for proceeds received from forfeited properties or restitution under the provisions of the Florida Contraband Forfeiture Act.	Receipts and revenues received as a result of criminal, administrative, or civil forfeiture proceedings Interest earnings	Agricultural Law Enforcement, including salary incentive payments to reward educational and career development activities and motor vehicle replacement	\$23,035
4	Citrus Inspection Trust Fund	Re-created in ch. 2004-115, L.O.F. ss. 570.481, 573.118, 581.091, 601.28, 601.281, 601.59, F.S.	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.	Marketing order assessments Dealer's license fees Citrus inspection fees Agent's registration fees Interest earnings	Agricultural law enforcement Fruit and vegetables inspections and enforcement Agricultural products marketing Plant pest/disease control Agricultural interdiction stations	\$15,925,797
5	Conservation & Recreation Lands Program Trust Fund	Created in s. 570.207, F.S. s. 570.71, F.S.	To provide for the management of state-owned lands, including rural agricultural and natural areas.	Distributions from documents excise tax & severance of phosphate rock tax Interest earnings	Land management	\$15,139,590
6	Division of Licensing Trust Fund	Created in s. 493.6117, F.S. s. 790.06, F.S.	To regulate private investigation, security and recovery services and concealed weapons and firearms.	Licensure fees Administrative fines Interest earnings	Division of Licensing	\$20,835,707
7	Federal Grants Trust Fund	Renamed from the Contracts and Grants Trust Fund in ch. 2006-79, L.O.F. s. 215.32, F.S.	To control and account for federal funds received by the agency to administer various programs.	Various federal grants Interest earnings	Agricultural law enforcement Executive direction & support services Wildfire prevention & management Food safety inspection & enforcement Consumer protection Agricultural products marketing Aquaculture Plant & animal pest/disease control	\$39,733,673
8	Federal Law Enforcement Trust Fund	Created in s. 570.205, F.S. s. 932.7055, F.S.	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.	Receipts and revenues received as a result of federal criminal, administrative, or civil forfeiture proceedings & federal asset sharing program Interest earnings	Agricultural interdiction stations, including equipment and motor vehicle replacement	No Recurring Appropriation
9	Florida Agricultural Promotion Campaign Trust Fund	Re-created in ch. 2004-131, L.O.F. s. 571.25, F.S.	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.	Florida Agricultural Promotional Campaign registration fees	Florida agricultural products promotion	\$164,524
10	Florida Forever Program Trust Fund	Created in s. 589.065, F.S. ss. 259.105, F.S.	To fund the acquisition of state forest holdings and additions, the implementation of reforestation plans or sustainable forestry management practices, and for capital project expenditures.	Transfers of general revenue and other trust funds Bond sale proceeds	Land management	No Recurring Appropriation

Department of Agriculture and Consumer Services

#	Trust Fund	Controlling Statute Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2012-13 Base Budget
11	Florida Saltwater Products Promotion Trust Fund	Re-created in ch. 2004-128, L.O.F. ss. 328.76, 379.361 & 379.362, F.S.	To provide marketing and extension services for all fish and saltwater products produced in the state, including industry information and education.	Wholesale and retail saltwater products dealer licensure fees or privilege taxes Interest earnings	Saltwater products marketing	\$1,207,270
	Food & Nutrition Services Trust Fund	Re-created in ch. 1999-37, L.O.F. ss. 570.983 & 570.981, F.S.	To record revenue and disbursements of Federal Food and Nutrition funds.	Various federal grants	School Lunch Program School Breakfast Program Seamless Summer Option Special Milk Program Summer Food Service Program Fresh Fruit and Vegetable Program	\$1,075,592,788
12	General Inspection Trust Fund	Created in s. 570.20, F.S. ss. 201.15, 253.01, 255.25001, 270.22, 320.08058, 328.76, 373.470, 379.361, 379.3751, 379.3752, 403.708, 403.709, 403.890, 472.011, 472.036, 487.041, 487.045, 487.071, 487.111, 496.405, 496.409, 496.410, 496.419, 496.420, 500.09, 500.12, 500.121, 500.459, 500.511, 501.014, 501.015, 501.019, 501.059, 501.142, 501.143, 501.605, 501.607, 501.922, 502.015, 507.03, 507.12, 525.10, 526.205, 526.311, 526.51, 527.0201, 527.021, 527.06, 527.15, 527.23, 531.50, 531.415, 531.62, 534.011, 534.48, 534.52, 539.001, 550.2625, 550.2633, 559.805, 559.9215, 559.928, 559.938, 570.247, 570.481, 571.04, 571.11, 573.118, 576.021, 576.041, 576.045, 576.061, 578.22, 580.051, 585.002, 585.61, 597.003, 597.004, 597.010, 601.281, 601.67, 601.74, 603.13, 604.29, 604.30, 610.104, 616.15 & 616.242, F.S.	To carry out the provisions of the inspection laws.	Distributions of documents excise tax & waste tire fees Market order assessments Laboratory service charges Various licensure, registration, inspection, permitting & certification fees for agricultural products dealers, alligator management, amusement rides, animal industry, aquaculture, brake fluids, business opportunity sellers, cable or video services, charitable organizations and sponsors, citrus fruit, dance & health studios, fairs & expositions, fertilizer, food establishments, food, food safety laboratories, frozen dessert, fruits & vegetables, gas & oil, liquefied petroleum gas, livestock & livestock markets, mappers & surveyors, metrology laboratory calibration, milk & milk products, motor vehicle repair shops, movers & moving brokers, oyster harvesting, pawnbrokers, pesticides, profession fundraisers & solicitors, propane gas producers & dealers, seed & seed dealers, sellers of travel, telephone sellers, vessels, water vending machines, weights & measures Administrative fines & seized products sales Interest earnings	Agricultural law enforcement Executive direction & support services Dairy facility compliance/enforcement Water policy coordination Food safety inspections Consumer protection Standards & petroleum inspections Fruit & vegetables inspections Agricultural products marketing Aquaculture Animal pest/disease control Information technology	\$65,006,762

Department of Agriculture and Consumer Services

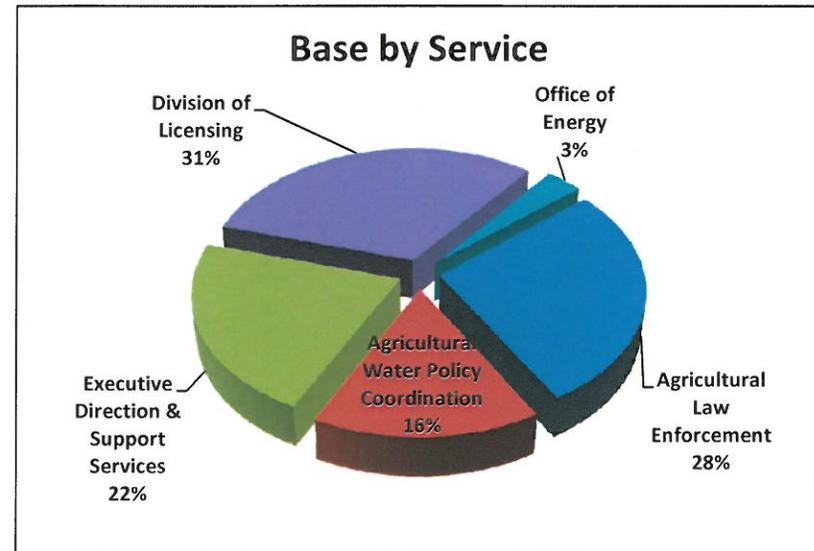
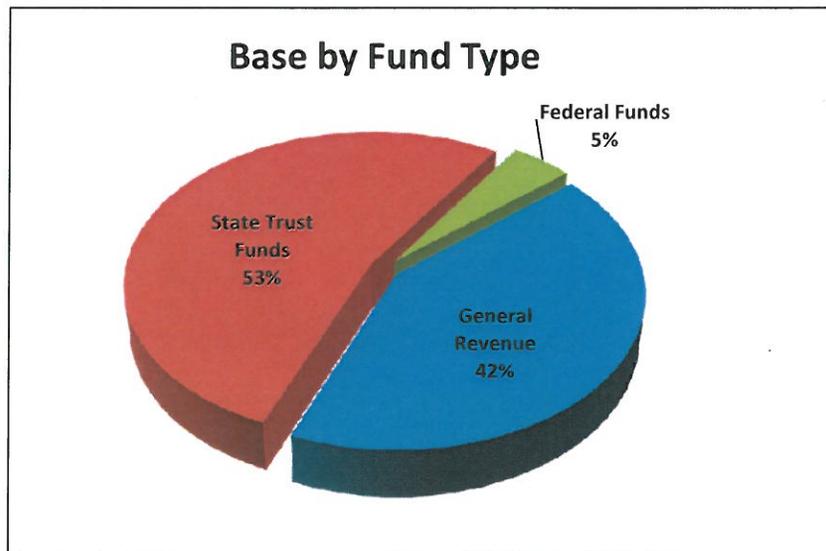
#	Trust Fund	Controlling Statute Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2012-13 Base Budget
13	Incidental Trust Fund	Re-created in ch. 2004-121, L.O.F. ss. 125.27, 261.12, 317.0010, 317.0016, 589.011, 589.04, 589.11, 589.31, 590.02, 590.14 & 590.42, F.S.	To provide funding for critical state programs such as fire control and forest management.	County forest fire protection assessment fees Fire management services & emergency response assistance fees Forest management assistance funds Public & private grant proceeds Seedling tree sales State forest use fees Off-highway vehicle fees Telecommunications or wireless facilities use fees Administrative fines Interest earnings	Florida Forest Service	\$13,701,814
14	Market Improvements Working Capital Trust Fund	Created in s. 570.531, F.S. s. 253.51, F.S.	To use as the sole depository for funds collected by, or appropriated for, agricultural marketing facilities.	Leased space and truck scales fees charged to buyers, brokers, and other users of state farmers markets Oil & gas lease funds	State Farmers Market program	\$3,343,926
15	Market Trade Show Trust Fund	Re-created in ch 2004-122, L.O.F. s. 570.07, F.S.	To receive and expend donations contributed by private persons for the purpose of covering costs associated with stimulating, encouraging, and fostering the production and consumption of agricultural and agricultural business products.	Donations Interest earnings	Division of Marketing	\$176,601
16	Pest Control Trust Fund	Re-created in ch. 2004-125, L.O.F. ss. 482.071, 482.111, 482.141, 482.156, 482.165 & 482.2401, F.S.	To carry out the provisions related to pest control regulation.	Pest control business license fees Operator examination & certification fees Commercial landscape maintenance examination & certification fees Unlicensure fines Interest earnings	Agricultural Environmental Services, including pest control, pesticides, feed, seed and fertilizer regulatory programs	\$3,385,671
17	Plant Industry Trust Fund	Re-created in ch. 2004-124, L.O.F. ss. 259.032, 581.031, 581.141, 581.211, 581.212, 586.045, 586.15, 586.16, 593.114 & 593.117, F.S.	To defray necessary expenses incurred by the department in the regulation of the plant and honey industries.	Nurserymen, stock dealers, agents or plant brokers certification & inspection fees Special permit fees Bees & beekeeping certification & inspection fees Boll weevil control assessments Transfer from DEP (Florida Forever funds) Administrative fines Interest earnings	Plant and apiary inspections Insects and diseases control & eradication Endangered or Threatened Native Flora Conservation Grant program	\$5,164,073
18	Relocation & Construction Trust Fund	Created in s. 253.025, F.S.	To be used for the sole purpose of effectuating the orderly relocation of the forestry fire towers and work centers.	Land sales or lease proceeds Interest earnings	Florida Forest Service's relocation of fire towers and work centers	\$50,000
19	Viticulture Trust Fund	Created in s. 599.012, F.S. ss. 564.06 & 599.004, F.S.	To be expended for the cost of general overhead, research and development, maintenance, salaries, professional fees, enforcement costs, advertising, merchandising, public relations, trade luncheons, publicity, and other associated activities.	Distribution from the wine excise taxes levied on state wine manufacturers Florida Farm Winery program fees Interest earnings	Research and promotion of viticulture products	\$509,580

Office of the Commissioner and Administration Fiscal Year 2013-14 Base Budget Summary

The Office of the Commissioner and Administration includes oversight of security professions and weapons licenses, executive direction and support services, law enforcement, and energy and water initiatives. The Office of the Commissioner is responsible for setting major legislative and administrative policy direction for the department. The Division of Administration handles the administrative functions of the department and reports to the Office of the Commissioner.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Agricultural Law Enforcement	272.00	15,720,058	2,171,339	450,000	18,341,397
2	Agricultural Water Policy Coordination	34.00	7,101,304	3,551,547	-	10,652,851
3	Executive Direction & Support Services	175.25	5,320,940	8,917,596	433,952	14,672,488
4	Division of Licensing	216.00	-	20,719,582	-	20,719,582
5	Office of Energy	15.00	-	-	2,163,045	2,163,045
	Program Totals	712.25	28,142,302	35,360,064	3,046,997	66,549,363



Fiscal Year 2013-14 Base Budget Review Details - Office of the Commissioner & Administration

Program: Office of the Commissioner and Administration		FTE	General Revenue	Trust Funds	Federal Funds	Total All Funds	Explanation
		712.25	28,142,302	35,360,064	3,046,997	66,549,363	
Service: Agricultural Law Enforcement							
The Office of Agricultural Law Enforcement conducts investigations relating to agriculture, state lands, and consumer protection and operates 23 interdiction stations that conduct inspections of highway shipments of agricultural commodities. This office enforces regulatory requirements pertaining to interstate or intrastate movement of plant and animal products and conducts investigations of wildfire arson, consumer fraud, and all other traditional agricultural crimes as defined by statute. Agricultural Law Enforcement enforces both criminal and civil violations and provides assistance to local, state, and federal agencies in matters of public safety and domestic security. The Bill of Lading program, a joint cooperative effort with the Department of Revenue to detect unpaid sales and use taxes on various commodities entering the state, is handled within this program area.							
1	Salaries & Benefits	272.00	13,933,069	1,896,860		15,829,929	The Salaries and Benefits category provides funding for 272 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance, as well as the overtime necessary to staff the interdiction stations 24/7, 365 days a year.
2	Other Personal Services		15,000			15,000	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		1,178,396	223,266	60,000	1,461,662	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Building Rent: \$240,000 Gasoline: \$390,000 Utilities: \$130,000 Perquisites including clothing allowance, uniforms, weapons, ammo and protective vests: \$180,000 Federally funded Marijuana Eradication training: \$60,000 Other: \$461,662
4	Operating Capital Outlay		5,747			5,747	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware and law enforcement radios.
5	Contracted Services		131,408	25,000	390,000	546,408	This category provides funding for contractual expenditures. Top 5 include: 1) \$390,000 pass-through funds to local agencies for federally funded Marijuana Eradication Program. 2) Purchase Order to Image API, Inc. for \$37,500 ending 6/30/2013. Provide software maintenance and support for the Ag Products System. Re-negotiated last year for significant reduction. 3) Purchase Order to ACISS Systems, Inc. for \$18,072.24, ending 6/30/2013. Provides maintenance and support on the law enforcement case management system. 4) Purchase Order to Patrick Cook, Ph.D, for \$7,000, ending 6/30/2013. Provides psychological evaluations for law enforcement new hires at a rate of \$175 per evaluation on an as needed basis. 5) Purchase Order to Crowne Point Technologies, Inc for \$3,780, ending 6/30/2013. Provides software maintenance for property and skills management training system and for a field officer training system. These contracts are recurring annual contracts that expire on June 30th each year. Amounts are renegotiated at that time.

Fiscal Year 2013-14 Base Budget Review Details - Office of the Commissioner & Administration

Program: Office of the Commissioner and Administration		FTE	General Revenue	Trust Funds	Federal Funds	Total All Funds	Explanation
6	Risk Management Insurance		267,860			267,860	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
7	Salary Incentive Payments		106,242	23,916		130,158	This special category provides salary incentive dollars awarded to full-time certified officers for college courses and career development training in accordance with Florida Department of Law Enforcement/Criminal Justice Standards and Training Commission Guidelines and s. 943.22, F.S.
8	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		82,336	2,297		84,633	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Agricultural Law Enforcement Totals		272.00	15,720,058	2,171,339	450,000	18,341,397	
Service: Agricultural Water Policy Coordination							
The Office of Agricultural Water Policy works directly with federal, state, regional and local agencies, and the agricultural industry on water quantity and water quality issues involving agriculture. Specific activities involve the development of Best Management Practices (BMPs), addressing both water quality and water conservation on a site specific, regional, and watershed basis. As a significant part of this effort, the office is directly involved with statewide programs to implement the Federal Clean Water Act's Total Maximum Daily Load (TMDL) requirements for agriculture.							
1	Salaries & Benefits	34.00	101,304	2,206,936		2,308,240	The Salaries and Benefits category provides funding for 34 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Expenses			398,865		398,865	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Building Rent: \$172,196 Travel: \$74,955 Gasoline: \$33,867 Supplies: \$22,855 Telephone: \$16,885 Other: \$78,107
3	Nitrate Research & Remediation			930,000		930,000	Provides authority to assist producers (through cost sharing) with costs associated with the implementation of best management practices and other measures to enhance and improve water quality statewide.
4	Agricultural Nonpoint Sources Best Management Practices Implementation		7,000,000			7,000,000	Best Management Practices (BMPs) includes research and demonstration of innovative technologies that will improve agriculture's ability to control the environmental fate of nutrients once they are applied to the crop. Real-time monitoring of nutrients within the root-zone or crops allows growers to make fertilization and irrigation decisions on a daily basis and has the potential to significantly reduce loss of nutrients to adjacent surface and ground waters. New technologies that can cost effectively reduce nutrient loads to downstream surface waters have tremendous potential to address legacy nutrient loads that have accumulated in watersheds from past agricultural practices. Soil Sensors - \$4,000,000 Hybrid Wetlands -\$3,000,000
5	Risk Management Insurance			5,137		5,137	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.

Fiscal Year 2013-14 Base Budget Review Details - Office of the Commissioner & Administration

Program: Office of the Commissioner and Administration		FTE	General Revenue	Trust Funds	Federal Funds	Total All Funds	Explanation
6	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract			10,609		10,609	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Agricultural Water Policy Coordination Totals		34.00	7,101,304	3,551,547	-	10,652,851	
Service: Executive Direction & Support Services							
The responsibilities of Executive Direction and Support Services include setting major policy direction; overseeing development of agency priorities, goals, and objectives; and providing direction and guidance for all operating divisions. The main policy areas include Legislative Affairs, Federal/State Relations, Cabinet Affairs, Public Information, Agricultural Law Enforcement, Agricultural Water Policy, Energy, and Policy and Budget. The Division of Administration provides personnel management, general services, finance and accounting services, and information technical support to the department.							
1	Salaries & Benefits	175.25	5,185,510	6,508,989	433,952	12,128,451	The Salaries and Benefits category provides funding for 175.25 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services		70,524	10,352		80,876	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			1,673,079		1,673,079	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities,, travel, communication services and devices, IT supplies, and software license fees. Building Rent: \$220,000 Postage: \$100,000 Repairs and Maintenance: \$170,000 Travel: \$100,000 Utilities: \$300,000 Other: 783,079
4	Operating Capital Outlay		3,614			3,614	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
5	Transfer to Division of Administrative Hearings			10,994		10,994	This category provides funding for costs of administrative hearings conducted by the Division of Administrative Hearings. \$51,945 - Distribution and Transfers
6	Contracted Services		1,000	618,000		619,000	This category provides funding for contractual expenditures. The Division's contracts include the following: 1) Enterprise Maintenance - \$151,796 for Janitorial Services, Contract expires 6/30/13. Contract was renegotiated during FY 11-12 to produce \$7,989 in savings 2) Image API - \$70,000 for IT Maintenance & Support. Contract expires 6/30/13, This is a staff augmentation pursuant to state contract. 3) Bank of America - \$400,000 for Electronic Collections pursuant to state contract. Expires 6/30/13. These contracts are recurring annual contracts that expire on June 30th each year. Amounts are renegotiated at that time.

Fiscal Year 2013-14 Base Budget Review Details - Office of the Commissioner & Administration

Program: Office of the Commissioner and Administration		FTE	General Revenue	Trust Funds	Federal Funds	Total All Funds	Explanation
7	Risk Management Insurance		19,030	76,562		95,592	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
8	Salary Incentive Payments		4,000			4,000	This special category provides salary incentive dollars awarded to full-time certified officers for college courses and career development training in accordance with Florida Department of Law Enforcement/Criminal Justice Standards and Training Commission Guidelines and s. 943.22, F.S.
9	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		37,262	19,620		56,882	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Executive Direction & Support Services Totals		175.25	5,320,940	8,917,596	433,952	14,672,488	
Service: Division of Licensing							
The Division of Licensing issues licenses to carry concealed weapons or concealed firearms to qualified persons and investigates improper activities by licensees after issuance. The division also issues licenses to persons providing private security and private investigative and recovery services to the public and regulates licensed and unlicensed persons and businesses engaged in these fields.							
1	Salaries & Benefits	216.00		10,385,525		10,385,525	The Salaries and Benefits category provides funding for 216 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services			309,832		309,832	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			3,355,103		3,355,103	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Building Rent \$960,000 Postage \$791,000 IT supplies \$259,000 Printing/forms \$204,000 Office supplies \$184,000 Communication services \$171,000 Other \$786,103
4	Operating Capital Outlay			197,427		197,427	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
5	Contracted Services			6,344,519			This category provides funding for contractual expenditures. Note that the bulk of expenditures in this category represent expenditures for criminal history background checks submitted to the Florida Department of Law Enforcement (FDLE) for Florida criminal history and national criminal history background checks submitted to the Federal Bureau of Investigation (FBI) via FDLE. These expenditures totaled 89% of expenditures in the most recent 2011/12 fiscal year (\$5.6M). This contract is renegotiated at the end of June 30th.
6	Risk Management Insurance			60,526		60,526	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.

Fiscal Year 2013-14 Base Budget Review Details - Office of the Commissioner & Administration

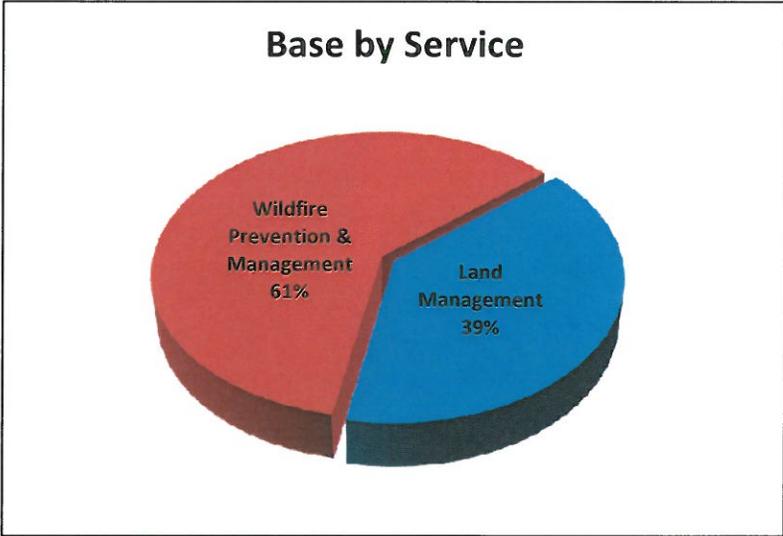
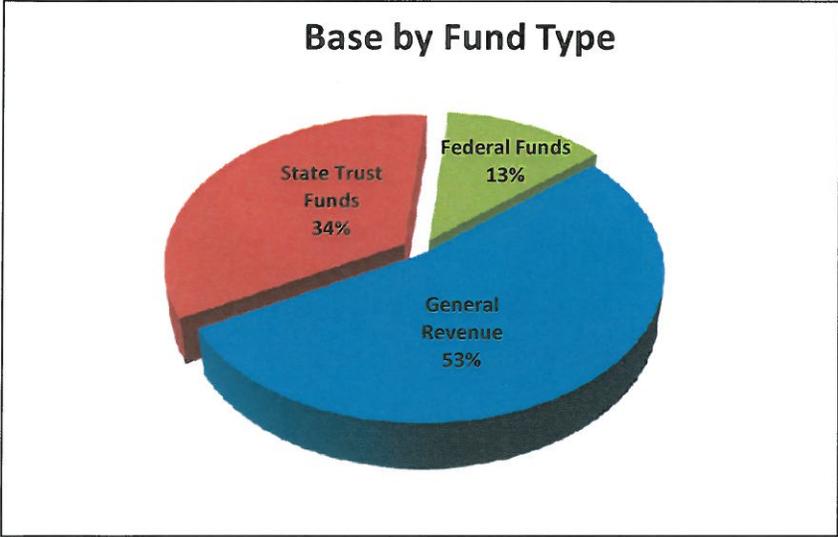
Program: Office of the Commissioner and Administration		FTE	General Revenue	Trust Funds	Federal Funds	Total All Funds	Explanation
7	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract			66,650		66,650	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Division of Licensing Totals		216.00	-	20,719,582	-	14,375,063	
Service: Office of Energy							
The Office of Energy is the state's primary center for energy policy. The Office of Energy has the responsibility to develop energy policy to ensure the state has a sustainable, diverse, and clean energy portfolio that reduces greenhouse gases and benefits the economy and environment. In addition to developing and implementing Florida's energy policy, the Office of Energy coordinates all federal energy programs delegated to the state.							
1	Salaries & Benefits	15.00			1,324,466	1,324,466	The Salaries and Benefits category provides funding for 15 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services				350,000	350,000	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses				427,212	427,212	The Expenses appropriation category includes funding for building rent, postage, printing, office supplies, utilities, travel, subscriptions, motor vehicle parts/maintenance, employee service awards, membership dues, communication services and devices, IT supplies & equipment costing less than \$1,000 per item, and software license fees. Travel - \$204,706 Leases from DMS (Rent) - \$79,165 Memberships - \$59,340 Supplies - \$11,102 Subscriptions - \$41,399 Other - \$31,500
4	Operating Capital Outlay				2,500	2,500	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
5	Contracted Services				52,687	52,687	This category provides funding for contractual expenditures, copy equipment rental, annual Fuel Report generation, insurance costs and record storage fees. 1) Fuel Report Generation - \$10,000, fuel reporting, expires 6/30/13, re-negotiated annually. 2) Lewis Digital Copy Services - \$5,000, rental, service and maintenance of copier, expires 6/30/13, re-negotiated annually. 3) Department of State Archives - Record Management - \$1,500, record storage, annually expires 6/30/13, non-negotiable - rates set by the Department of State.
6	Risk Management Insurance				2,855	2,855	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
7	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract				3,325	3,325	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Office of Energy Totals		15.00	-	-	2,163,045	2,163,045	
OFFICE OF THE COMMISSIONER & ADMINISTRATION TOTALS		712.25	28,142,302	35,360,064	3,046,997	66,549,363	

Forest and Resource Protection Fiscal Year 2013-14 Base Budget Summary

The Forest and Resource Protection program provides for the preservation and protection of the state's agricultural and natural resources by increasing the number of timber producing acres in the state forests and by preventing, detecting, and extinguishing wildfires.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Land Management	449.00	7,641,979	22,308,058	4,242,950	34,192,987
2	Wildfire Prevention & Management	727.50	38,946,312	7,860,755	6,658,583	53,465,650
	Program Totals	1,176.50	46,588,291	30,168,813	10,901,533	87,658,637



Fiscal Year 2013-14 Base Budget Review Details - Forest & Resource Protection

Program: Forest & Resource Protection		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		1,176.50	46,588,291	30,168,813	10,901,533	87,658,637	
Service: Land Management							
The main objective of Land Management is to increase the number of adequately stocked and growing timber producing acres in the state forests. New land acquisitions, natural disasters, timber harvesting, natural regeneration, and acres planted are factors in determining the percentage of timber producing acres. The Forest Management Bureau is responsible for coordinating and/or administering a number of programs that provide technical advice and assistance to private non-industrial landowners in the management of their lands. Major responsibilities include protecting and developing Florida's forests through proper management and public education.							
1	Salaries & Benefits	449.00	6,386,550	13,497,732	1,065,923	20,950,205	The Salaries and Benefits category provides funding for 449 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services			734,345	217,818	952,163	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		1,000,000	5,546,291	345,696	6,891,987	The Expenses appropriation category includes funding for building rent, equipment rental, postage, freight, printing, office, building, educational, medical and agricultural supplies, utilities, travel, communication services and devices, IT supplies, and software license fees, repair and maintenance non- contractual, fuel and lubricant, perquisites. Fuel \$1,821,757 Repair & Maintenance \$1,509,844 Building & Construction Materials,\$816,530 Utilities \$ 639,568 Educational/Medical/Ag Supplies \$539,386 Other \$1,564,902
4	America the Beautiful Program				1,747,538	1,747,538	Federal Urban and Community Forestry Matching Grant Program: pass-through funding to local governments, educational institutions, Native-American tribal governments, and legally organized nonprofit (volunteer) organizations to develop or enhance their urban and community forestry programs. Also includes grants for eradication and education of invasive Cogon grass and planting, burning, and thinning for the control of the Southern Pine Beetle
5	State Forest Receipt Distribution			595,000		595,000	Payments to fiscally constrained counties in which state forests are located. The amount paid is 15 percent of the gross receipts from sales of the products of each state forest and is to be used by the county for school purposes. Funds derived from the Withlacoochee State Forest and the Goethe State Forest are to be equally divided between the board of county commissioners and the school board.
6	Operating Capital Outlay		3,110	118,458	59,150	180,718	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
7	Off-Highway Vehicle Recreation Program			220,000		220,000	Funds used to establish, develop, and promote off-highway vehicle facilities funded from a titling fee paid by owners of off-highway vehicles.

Fiscal Year 2013-14 Base Budget Review Details - Forest & Resource Protection

Program: Forest & Resource Protection		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
8	Contracted Services			987,226	806,825	1,794,051	<p>This category provides funding for contractual expenditures. Services rendered by individuals and firms who are independent contractors, and such services may include, but are not limited to: evaluations, consultations; maintenance; accounting; security; management systems; management consulting; educational training programs; research and development studies or reports on the findings of consultants engaged there under; and professional technical.</p> <p>1) Murphree Bridge Corporation-Bridge Construction, Blackwater - \$629,200 ending 3/30/2013. 2) Morette Company-Building construction, Blackwater - \$351,371 ending 3/21/2013. 3) GMR Aerial Surveys, Inc.-Timber inventory through aerial photography- \$344,884 ending 6/7/2013. 4) University of Florida-Feederal funded program to increase ecosystem services provided by private forest lands - \$113,950 ending 12/31/2013. 5) DEP-Petroleum cleanup from an old underground fuel tank - \$90,000 ending 6/30/2017.</p> <p>These contracts are recurring annual contracts that expire on June 30th each year. Amounts are renegotiated at that time.</p>
9	Risk Management Insurance		180,717	520,916		701,633	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
10	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		71,602	88,090		159,692	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Land Management Totals		449.00	7,641,979	22,308,058	4,242,950	34,192,987	
Service: Wildfire Prevention & Management							
Wildfire Prevention and Management's main purpose is to promote and encourage forest fire protection by preventing, detecting, suppressing, and extinguishing wildfires in Florida. Major responsibilities include regulating outdoor burning in the state through a Burn Authorization program, providing technical supervision to wildfire mitigation specialists, and maintaining an effective Fire Management program. The division provides statewide leadership to coordinate wildland fire and emergency response activities in an effort to protect vital resources and the citizens of Florida.							
1	Salaries & Benefits	727.50	33,122,462	3,165,777	1,283,612	37,571,851	The Salaries and Benefits category provides funding for 727.50 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services		356,742	25,000	277,349	659,091	This category provides for OPS staff for referenced positions and temporary support.

Fiscal Year 2013-14 Base Budget Review Details - Forest & Resource Protection

Program: Forest & Resource Protection		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
3	Expenses		3,270,438	3,286,737	1,591,567	8,148,742	The Expenses appropriation category includes funding for building rent, equipment rental, postage, freight, printing, office, building, educational , medical and agricultural supplies, utilities, travel, communication services and devices, IT supplies, and software license fees,repair and maintenance non- contractual, fueland lubricant, perquisites. Motor Fuel \$2,207,184 Repair & Maintenance \$2,147,510 Fuel - Propane, Oil, LP Gas \$569,844 Utilities \$547,919 Perquisites \$386,637 Others \$2,289,648
4	Grants & Aids - Volunteer Fire Assistance				275,763	275,763	Provides funding for local fire departments to improve their capability to respond to wildfires. This includes firefighter training and the acquisition of equipment and supplies.
5	Grants & Aids - Rural Community Fire Protection				72,589	72,589	Provides funding for rural fire departments to improve their capability to respond to wildfires. This includes firefighter training and the acquisition of equipment and supplies.
6	Operating Capital Outlay		10,731		558,625	569,356	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
7	Acquisition of Motor Vehicles				100,000	100,000	Acquisition of motor vehicles for the department.
8	Forestry Wildfire Protection/Suppression Equipment			156,868	400,000	556,868	Replacement of wildfire fighting equipment such as dozers, transports, brush trucks, pickups, trailers, and other equipment.
9	Contracted Services		133,794	158,224	2,099,078	2,391,096	This category provides funding for contractual expenditures. Services rendered by individuals and firms who are independent contractors, and such services may include, but are not limited to: evaluations; consultations; maintenance; accounting; security; management systems; management consulting; educational training programs; research and development studies or reports on the findings of consultants engaged there under; and professional, technical. 1) 1 Air Technology Engines-firefighter airplane parts and maintenance - \$1,000,000 ending 06/30/2013. 2) Randy Perillo-construction of facilities at Valrico Forestry Station - \$346,539 ending 06/30/2013. 3) Vector Aerospace Helicopter-Helicopter repair - \$119,750 ending 06/30/2013. 4) Taylor County-Airport airspace rental - \$57,600 ending 02/28/2015. These contracts are recurring annual contracts that expire on June 30th each year. Amounts are renegotiated at that time.

Fiscal Year 2013-14 Base Budget Review Details - Forest & Resource Protection

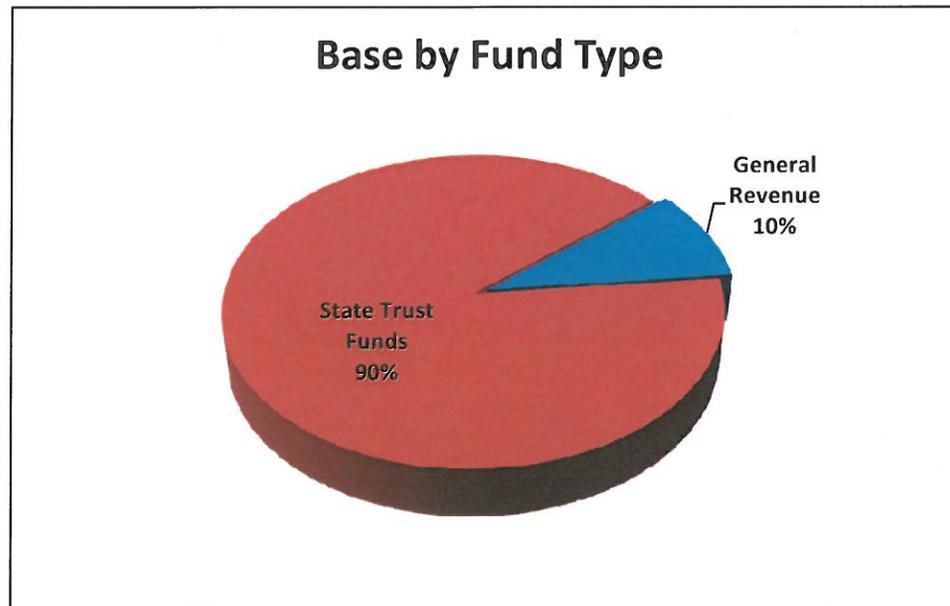
Program: Forest & Resource Protection		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
10	On-Call Fees			343,296		343,296	Funding pays off-duty employees to be on "stand-by" during periods of increased fire danger enabling the division to respond more quickly in times of emergencies.
11	Risk Management Insurance		1,834,225	706,698		2,540,923	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
12	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		217,920	18,155		236,075	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Wildfire Prevention & Management Totals		727.50	38,946,312	7,860,755	6,658,583	53,465,650	
FOREST & RESOURCE PROTECTION TOTALS		1,176.50	46,588,291	30,168,813	10,901,533	87,658,637	

Agriculture Management Information Center Fiscal Year 2013-14 Base Budget Summary

The Agriculture Management Information Center provides information technology (IT) support to the department, which includes ongoing support for communications, computer operations, data administration activities, hardware/software maintenance, and information systems development.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Office of Agricultural Technology Services	43.00	621,620	5,888,849	-	6,510,469
	Program Total	43.00	621,620	5,888,849	-	6,510,469



Fiscal Year 2013-14 Base Budget Review Details - Agriculture Management Information Center

Program: Agriculture Management Information Center		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		43.00	621,620	5,888,849	-	6,510,469	
Service: Office of Agricultural Technology Services							
The Office of Agriculture Technology Services (OATS) provides the divisions of the department with a multi-faceted business approach to their information resource management requirements. AGMIC focuses on customer service and ongoing support for communications (data and voice), computer operations, data administration activities, hardware/software, information system development methodology, networking activities, and office automation activities.							
1	Salaries & Benefits	43.00	621,620	2,356,840		2,978,460	The Salaries and Benefits category provides funding for 43 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services			47,348		47,348	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			2,500,475		2,500,475	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities,, travel, communication services and devices, IT supplies, and software license fees. Communications: 1,463,859 (59%) Software and licensing: 717,737 (29%) IT Supply: 250,000 (10%) Other: 68,879 (2%)
4	Operating Capital Outlay			179,000		179,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
5	Contracted Services			785,505		785,505	This category provides funding for contractual expenditures. 1) IS Consulting-EIS Maintenance and Support - \$190,760 end date 6/30/2013. 2) DSM.Net-Off site disaster recovery and back-up - \$165,011 end date 12/31/2015, Subject to modification of scope of service. 3) Colyar-support Child Nutrition program - \$62,500 end date 6-30-2013. 4) GCA/Quasius-sunfire maintenance and support - \$47,994 end date 6/30/2013. 5.) Hayes-smartnet premium 24x7 maintenance and support - \$47,753 end date 6/30/2013. These contracts are recurring annual contracts that expire on June 30th each year. Amounts are renegotiated at that time.
6	Risk Management Insurance			6,009		6,009	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
7	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract			13,672		13,672	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.

Fiscal Year 2013-14 Base Budget Review Details - Agriculture Management Information Center

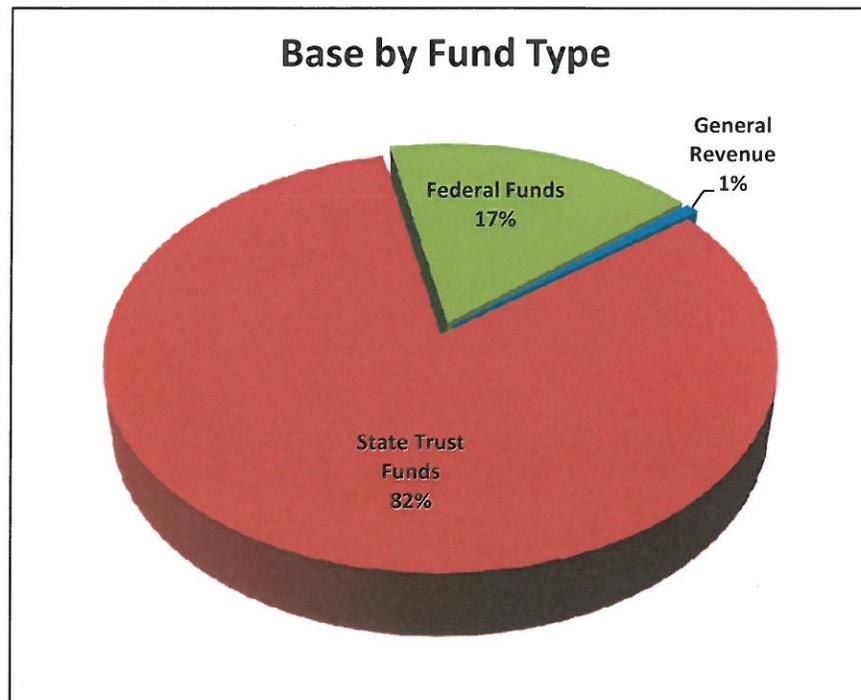
Program: Agriculture Management Information Center	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
Information Technology Totals	43.00	621,620	5,888,849	-	6,510,469	
OFFICE OF AGRICULTURAL TECHNOLOGY SERVICES TOTALS	43.00	621,620	5,888,849	-	6,510,469	

Food Safety and Quality Fiscal Year 2013-14 Base Budget Summary

The Division of Food Safety is responsible for assuring the public of a safe, wholesome, and properly represented food supply through permitting and inspection of food establishments, inspection of food products, and performance of specialized laboratory analyses on a variety of food products sold or produced in the state. The division monitors food from farm gate through processing and distribution to the retail point of purchase.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Food Safety Inspection Enforcement	300.00	164,914	17,424,226	3,615,712	21,204,852
	Program Totals	300.00	164,914	17,424,226	3,615,712	21,204,852



Fiscal Year 2013-14 Base Budget Review Details - Food Safety & Quality

Program: Food Safety & Quality		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		300.00	164,914	17,424,226	3,615,712	21,204,852	
Service: Food Safety Inspection Enforcement							
The Division of Food Safety's regulatory responsibility is to assure the safety and proper representation of foods held or offered for sale in food processing and storage establishments and retail food stores. The division's dairy inspections and sampling of dairy products at in-state establishments and out-of-state sampling at distribution points assure that dairy products are processed and sold under sanitary conditions. Prevention of and response preparedness to terrorist actions that threaten the safety of the food supply are becoming significant components of the division's responsibilities.							
1	Salaries & Benefits	300.00	164,914	14,403,879	1,975,299	16,544,092	The Salaries and Benefits category provides funding for 300 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services			213,000	273,441	486,441	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			2,044,374	742,195	2,786,569	The Expenses appropriation category includes funding for building rent, postage, printing, lab and inspector supplies, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Lab Supplies- \$ 560,000 Travel- \$ 435,000 Electric- \$ 200,000 Gasoline- \$ 165,000 Inspector and Office Supplies- \$ 130,000 The remaining balance \$1,296,569 will be spent on the remaining object codes in this category.
4	Operating Capital Outlay			57,833	250,747	308,580	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. The Division of Food Safety is provided OCO for the purchase of laboratory instruments and includes expenditures for IT related computer hardware and laptops.
5	Contracted Services			384,960	370,707	755,667	This spending category provides the Division funding primarily for contractual service agreements of laboratory instruments that the Division of Food Safety has in the Chemical Residue and Food Laboratories, as well as express mail costs (UPS, FedEx, etc...). Top five (5) contracts are as follows: 1) Agilent Technologies - \$110,379, service and maintenance of lab instruments, expires 6/30/13. 2) UPS - \$80,000, shipment and receipt of samples from field inspectors, expires 6/30/13. 3) PermaFix - \$75,000, collect and dispose of hazardous waste materials, expires 6/30/13. 4) Water Technologies - \$70,248, service and maintenance of lab instruments, expires 6/30/13. 5) Thermo Electron - \$50,636, service and maintenance of lab instruments, expires 6/30/13. These contracts are fixed price contract agreements and are not renegotiated.
6	Risk Management Insurance			229,096	2,000	231,096	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.

Fiscal Year 2013-14 Base Budget Review Details - Food Safety & Quality

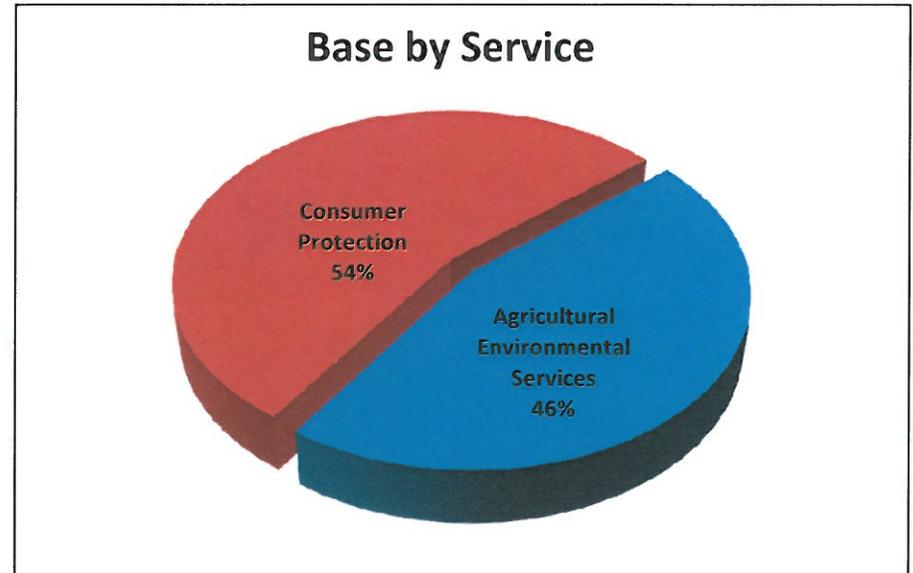
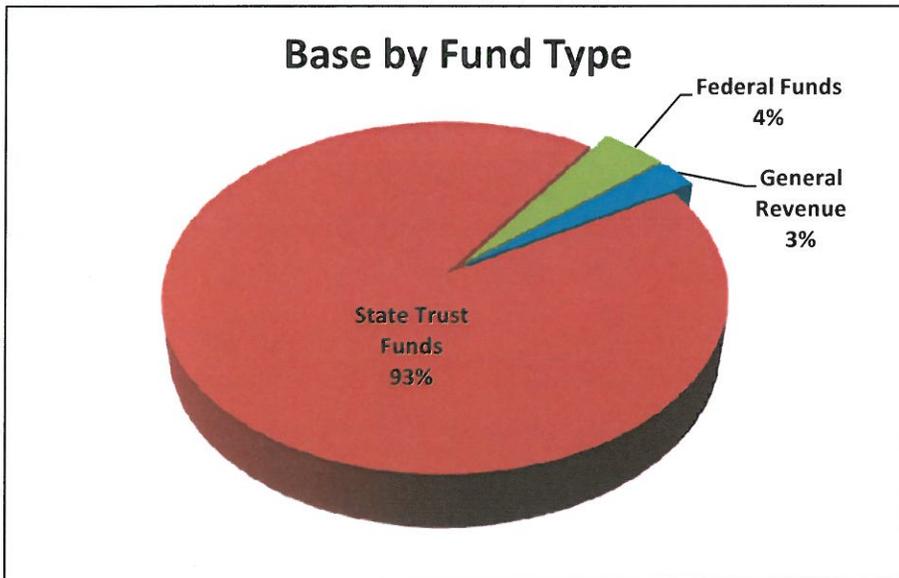
Program: Food Safety & Quality		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
7	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract			91,084	1,323	92,407	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Food Safety Inspection Totals		300.00	164,914	17,424,226	3,615,712	21,204,852	
FOOD SAFETY & QUALITY TOTALS		300.00	164,914	17,424,226	3,615,712	21,204,852	

Consumer Protection Fiscal Year 2013-14 Base Budget Summary

The Consumer Protection program protects consumers from potential health and security risks and unfair and deceptive business practices. The program regulates pesticides, fertilizers, seed, feed, and various business industries operating in Florida; investigates unfair and deceptive trade practices; ensures that consumers are offered quality products at fair measure; ensures the quality, quantity, and pricing of petroleum products and the safe distribution and storage of liquefied petroleum (LP) gas; and inspects amusement parks at temporary events.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Agricultural Environmental Services	183.00	868,225	12,324,475	1,387,182	14,579,882
2	Consumer Protection	274.00	-	17,341,072	-	17,341,072
	Program Totals	457.00	868,225	29,665,547	1,387,182	31,920,954



Fiscal Year 2013-14 Base Budget Review Details - Consumer Protection

Program: Consumer Protection		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		457.00	868,225	29,665,547	1,387,182	31,920,954	
Service: Agricultural Environmental Services							
The Division of Agricultural Environmental Services administers various state and federal regulatory programs concerning environmental and consumer protection issues. Responsibilities include statewide mosquito control program coordination; pesticide registration; pesticide use regulation; structural pest control regulation; and feed, seed, and fertilizer registration and inspection. They also provide technical and scientific expertise for development of chemical management practices and operate state-of-the-art analytical laboratories that support regulatory, scientific, and inspection programs for pesticides, fertilizers, feed, and seed.							
1	Salaries & Benefits	183.00	692,966	9,539,854	407,109	10,639,929	The Salaries and Benefits category provides funding for 183 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services		100	74,530	145,000	219,630	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		14,451	1,367,670	436,295	1,818,416	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities,, travel, communication services and devices, IT supplies, and software license fees. \$296,006 - Educational, Medical, and Agricultural Supplies. \$270,486 -Utilities. \$190,185 - Motor Fuels and Lubricants. \$146,733 -Travel. \$104,087 - Communication and Freight. \$810,919 - Other
4	Mosquito Control Program			1,043,368		1,043,368	Provides aid to local governments for mosquito control, funding for mosquito control research, and funding for operations.
5	Operating Capital Outlay		1,513		102,500	104,013	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
6	Contracted Services		107,372	231,549	296,278	635,199	This category provides funding for contractual expenditures. The five largest contracts anticipated for FY 13-14 are: 1) \$55,000 - Florida State University Conflict Resolution expires 6/30/13, renegotiated to reduce number of meetings facilitated. 2) \$50,000 - University of Florida Examination Services expires 6/30/13. 3) \$24,000 per year for a \$48,000 contract with University of Florida, Revise and Develop Training Materials expires 6/30/14. 4) \$22,657 - Engineered Cool, AC and Heat Maintenance Agreement expires 6/30/14. 5) \$20,470 - Cornerstone Software, Upgrade Suntrack Software expires 6/30/13. These contracts are recurring annual contracts that expire on June 30th each year. Amounts are renegotiated at that time.
7	Risk Management Insurance		33,155	21,158		54,313	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
8	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		18,668	46,346		65,014	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Agricultural Environmental Services Totals		183.00	868,225	12,324,475	1,387,182	14,579,882	

Fiscal Year 2013-14 Base Budget Review Details - Consumer Protection

Program: Consumer Protection		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
Service: Consumer Protection							
The Division of Consumer Services is the state's clearinghouse for consumer complaints, protection, and information. Their primary mission is to protect consumers from unfair and deceptive business practices by monitoring regulated entities for compliance with consumer protection laws. The division regulates various business industries operating in Florida including weighing and measuring; quality, quantity, and pricing of petroleum products; safe distribution and storage of liquefied petroleum (LP) gas; inspects amusement parks at temporary events; and investigates unfair and deceptive trade practices and alleged violations of Florida's Motor Fuel Marketing Practices Act.							
1	Salaries & Benefits	274.00		13,320,728		13,320,728	The Salaries and Benefits category provides funding for 274 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services			170,285		170,285	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			2,463,323		2,463,323	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. 1. Travel- \$567,024. 2. Rent- \$523,564. 3. Communications- \$321,135 4. Fuel (Gasoline/Diesel)- \$274,092 5. Repair & Maintenance \$186,527 6. Other \$590,981
4	Operating Capital Outlay			75,437		75,437	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for scientific equipment for our petroleum laboratories located in Tampa and Port Everglades.
5	Contracted Services			988,533		988,533	This category provides funding for contractual expenditures including the Propane Education and Research Council for LP Gas promotion, repair and maintenance services for our offices and laboratories, courier and transport services, expert witness services, IT programming, IT support, fingerprinting, hazardous waste, legal ads, office equipment leases. 1) Cornerstone Software Services-IT programming - \$195,500 ending 6/30/13 2) Florida Association of Broadcasting-Public Service Announcements for propane gas - \$115,000 ending 6/30/13-exempt from quotes due to s.527(9)(b) 3) G. David Rogers and Associates-Liaison between the Propane Gas Industry & Dept - \$55,000 ending 6/30/13- exempt from quotes due to s.527 (9)(b) 4) UPS-courier services for the Division - \$50,000 ending 6/30/13 5) Propane Environmental Services-emergency response training for fire personnel, First responders, etc to propane related emergency incidents. \$32,500 ending 6/30/13- exempt from quotes due to s.527 (9)(b)
6	Risk Management Insurance			231,287		231,287	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
7	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract			91,479		91,479	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Consumer Protection Totals		274.00	-	17,341,072	-	17,341,072	

Fiscal Year 2013-14 Base Budget Review Details - Consumer Protection

Program: Consumer Protection	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
CONSUMER PROTECTION TOTALS	457.00	868,225	29,665,547	1,387,182	31,920,954	

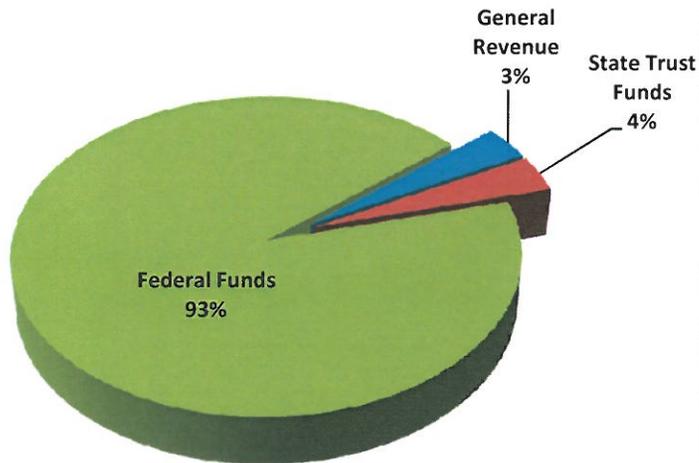
Agricultural Economic Development Fiscal Year 2013-14 Base Budget Summary

The Agricultural Economic Development program is responsible for inspecting and certifying all fresh and processed shipments of vegetables, fruit, and nuts; promoting the production and consumption of Florida-grown and produced agricultural products; coordinating and developing aquaculture; preventing, controlling, and eradicating certain infectious or communicable diseases of livestock and other domestic animals; protecting Florida's commercially-produced and native plants from exotic plant pests and diseases; and administering food distribution and child nutrition programs.

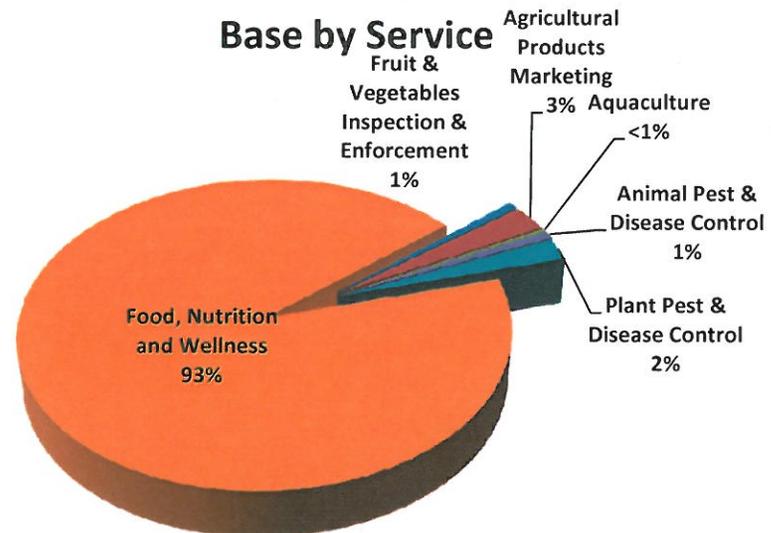
Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Fruit & Vegetables Inspection & Enforcement	112.00	-	9,229,562	-	9,229,562
2	Agricultural Products Marketing	156.00	5,112,393	20,629,182	6,206,586	31,948,161
3	Aquaculture	48.00	2,251,487	1,341,396	49,400	3,642,283
4	Animal Pest & Disease Control	121.50	5,984,649	1,759,162	1,926,747	9,670,558
5	Plant Pest & Disease Control	350.00	10,059,988	10,099,229	7,410,437	27,569,654
6	Food, Nutrition and Wellness	64.50	17,088,974	220,000	1,081,607,455	1,098,916,429
	Program Totals	852.00	40,497,491	43,278,531	1,097,200,625	1,180,976,647

Base by Fund Type



Base by Service



Fiscal Year 2013-14 Base Budget Review Details - Agricultural Economic Development

Program: Agricultural Economic Development		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		852.00	40,497,491	43,278,531	1,097,200,625	1,180,942,937	
Service: Fruits & Vegetables Inspection & Enforcement							
The Division of Fruits and Vegetables inspects and certifies all fresh and processed shipments of vegetables, fruit, and nuts, as may be assigned in connection with regulations issued under federal and state marketing orders. Licenses for all citrus dealers, registrants, and agents of licensed fruit dealers, packing houses, and processing plants are maintained annually. The division also maintains testing equipment, facilities at processing plants, and packing houses and conducts methods for maturity and load evaluation procedures.							
1	Salaries & Benefits	112.00		6,082,109		6,082,109	The Salaries and Benefits category provides funding for 112 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services			1,478,425		1,478,425	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			1,084,385		1,084,385	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities,, travel, communication services and devices, IT supplies, and software license fees. Travel - \$245,000 Utilities - \$150,000 Fuel - \$140,000 R&M - \$105,000 Comm & Freight - \$80,000 Other - \$364,385
4	Operating Capital Outlay			33,710			The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
5	Automated Testing Equipment			216,041		216,041	Provides funds for software maintenance, supplies, and repairs or replacement of Brix Acid Units (automated testing system in citrus processing plants.)
6	Contracted Services			137,890		137,890	This category provides funding for contractual expenditures. 1) Stanley Convergence - security monitoring and controlled access service - \$5,940 ends 06/30/13 (single source - proprietary equipment) 2) SimplexGrinnell - fire / sprinkler monitoring service - \$10,252 ends 06/30/13 (single source - proprietary equipment) 3) Otis Elevator - elevator inspection & service contract - \$3,960 ends 06/30/13 annual bid 4) Carrier Corp - chiller maintenance agreement - \$3,732 ends 11/15/13 annual bid 5) Service Master - pest control service - \$1,028 ends 06/30/13 State Contract 6) Kenneth Lawn & Landscaping - lawn & shrub service - \$3,000 ends 06/30/13 annual bid 7) Cintas - laundering service for cleaning rags - \$1,700 ends 06/30/13 annual bid 8) Qualpath and Konica Minolta - copier equipment leasing contracts \$19,942 3-year leases with various end dates (\$6,647 for FY2013-14) 9) Hasler/Modual Mailing - postage machine lease - \$4,357 3-year lease ends 06/17/15 (\$1,452 for FY2013-14). These are annual contracts that are renegotiated prior to or upon the expiration dates.
7	Risk Management Insurance			113,270		113,270	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.

Fiscal Year 2013-14 Base Budget Review Details - Agricultural Economic Development

Program: Agricultural Economic Development		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
8	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract			83,732		83,732	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Fruits & Vegetables Inspection & Enforcement Totals		112.00	-	9,229,562	-	9,195,852	
Service: Agricultural Products Marketing							
The Division of Marketing and Development develops strategies to facilitate the buying, selling, and marketing of Florida agricultural products. The division administers the Florida Agricultural Promotional Campaign (FAPC), also known as the "Fresh from Florida" campaign, that assists the state's agricultural producers in expanding markets. It licenses and bonds agricultural products dealers and operates 13 wholesale farmers' markets that support agricultural commerce.							
1	Salaries & Benefits	156.00	508,744	7,656,049		8,164,793	The Salaries and Benefits category provides funding for 156 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services		8,600	293,763		302,363	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		148,541	2,331,677		2,480,218	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, vehicle maintenance and repairs, communication services and devices, IT supplies, and software license fees and Fire (Property) Insurance. Building & Equipment Rental \$264,650 Repairs and Maintenance \$397,877 Utilities \$384,311 Travel \$214,218 Gasoline \$134,059 Office and IT Supplies \$308,503 Other \$776,600
4	Operating Capital Outlay			10,500		10,500	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item, needed at state farmers markets.
5	Grants & Aids - Viticulture Program			500,000		500,000	Marketing promotions conducted by wineries throughout the year and for grape-related research and promotion as recommended by the Viticulture Advisory Council.
6	Florida Agricultural Promotional Campaign		4,400,000	1,310,000		5,710,000	Florida Agricultural Promotional Campaign (FAPC), also known as the "Fresh From Florida" campaign, is a core-level program and represents the majority of the department's marketing initiatives.
7	Federal Value of Production Specialty Crop Block Grant				6,000,000	6,000,000	Specialty crop block grant funds from the U.S. Department of Agriculture to fund projects that enhance the competitiveness of Florida specialty crops defined as "fruits, vegetables, tree nuts, dried fruits, horticulture, and nursery crops (including floriculture).
8	Federal Support for Florida Agriculture Promotions				206,586	206,586	Recurring spending authority to various marketing program areas as federal funds are received in the way of grants.

Fiscal Year 2013-14 Base Budget Review Details - Agricultural Economic Development

Program: Agricultural Economic Development		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
9	Contracted Services		15,219	408,360		423,579	<p>This category provides funding for contractual expenditures. This includes shipping (UPS/FEDEX), temporary employment services, building rent/utilities for Bureau of Seafood*, equipment rental, radio broadcast of weekly Ag News Radio Show, online technical training, media licensing, technology maintenance/service, research activities, and promotional activities including trade show booth development.</p> <p>Top 6 Contracts:</p> <p>1) Standout Services - \$47,950, expires 10/28/2012 - Produce Marketing Association booth design, display and set up.</p> <p>2) Toshiba America - \$16,368, expires April 2014 - Copier Services</p> <p>3) United Parcel Service - \$15,000, expires 6/30/2013 - Shipping Services D&I Bureau</p> <p>4) United Parcel Service - \$15,000, expires 6/30/2013 - Shipping Services Seafood Bureau</p> <p>5) Department of Corrections - \$12,696, expires 6/30/2013 - Lawn Care Services at State Farmers' Market</p> <p>6) Southeast AGNet - \$12,004, expires 6/30/2013 - Distribution of weekly agricultural radio report</p> <p>These are annual contracts that are renegotiated prior to or upon the expiration dates.</p>
10	Grants & Aids - Marketing Orders			7,714,313		7,714,313	Citrus, peanut, and tobacco industries promotional and research initiatives as recommended by an advisory council representing each industry. The Division of Marketing does no direct research or marketing on their behalf, but executes contracts on the advisory councils' behalf and monitors deliverables in accordance with contract requirement.
11	Grants & Aids - Promotional Awards			300,000		300,000	Premiums and awards to county agricultural fair participants and for sponsorships of youth initiatives at similar agriculturally-related events.
12	Risk Management Insurance		12,237	68,545		80,782	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
13	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		19,052	35,975		55,027	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Agricultural Products Marketing Totals		156.00	5,112,393	20,629,182	6,206,586	31,948,161	<p>*Renegotiations for Bureau of Seafood and Aquaculture:</p> <p>Leon Co Research & Development Authority - We renegotiated our office lease back in 2007 and received a very good lease deal for 20 offices and kitchen.</p> <p>Utilities (DEP) – We only pay 25% of the utility bill for our office space. DEP and Bing Energy pay the remaining 75%. I don't think these payments can be reduced or renegotiated.</p>

Fiscal Year 2013-14 Base Budget Review Details - Agricultural Economic Development

Program: Agricultural Economic Development		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
Service: Aquaculture							
The Division of Aquaculture plays a key role in the regulation of aquaculture facilities and shellfish processing plants, is responsible for opening/closing of shellfish harvesting waters to protect human health, ensures the continued productivity of oyster reefs through a restoration program, and issues leases of submerged state lands for aquaculture. The division certifies all aqua farmers and monitors compliance with best management practices as required by the Florida Aquaculture Policy Act.							
1	Salaries & Benefits	48.00	1,722,233	915,768		2,638,001	The Salaries and Benefits category provides funding for 48 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services			30,532	19,700	50,232	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		500,173	285,966	29,000	815,139	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities,, travel, communication services and devices, IT supplies, and software license fees. Leases - \$201,112 Fuel & Oil - \$103,814 Auto/vessel parts - \$81,373 Travel - \$66,148 Auto/vessel service & labor - \$54,880 Other - \$307,812
4	Operating Capital Outlay			12,600		12,600	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
5	Contracted Services			85,000	700	85,700	This category provides funding for contractual expenditures i.e. Copier leases, Fedex, UPS, Steris (autoclave annual maintenance), cleaning, security and pest control service for shellfish center. 1) UPS \$10,000.00, shipping and receiving samples from field inspectors, expires 6/30/2013. 2) Steris \$15,640.55, Autoclave equipment maintenance, expires 6/30/2013. 3) AMWAT \$16,530.98, to move Apalachicola shellfish center to temporary location during facility renovation, expired 11/1/2012. 4) Laura's Cleaning \$7,200.00, cleaning service for Apalachicola shellfish center, expires 6/30/2013. 5) AlSCO \$2,400.00, linen service for Apalachicola shellfish center, expires 6/30/2013. These are annual contracts that are renegotiated prior to or upon the expiration dates.
6	Risk Management Insurance		16,312	8,126		24,438	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
7	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		12,769	3,404		16,173	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Aquaculture Totals		48.00	2,251,487	1,341,396	49,400	3,642,283	

Fiscal Year 2013-14 Base Budget Review Details - Agricultural Economic Development

Program: Agricultural Economic Development		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
Service: Animal Pest & Disease Control							
The Division of Animal Industry is responsible for enforcing animal health regulations in Florida and protecting the state from animal pests and diseases, which could have major economic and public health consequences. The division is active in animal disease prevention, surveillance, and control programs. The number and diversity of animals in Florida and dynamic animal commerce requires vigilance in protecting animal and human health.							
1	Salaries & Benefits	121.50	5,409,936	917,896	545,565	6,873,397	The Salaries and Benefits category provides funding for 121.50 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services		11,866	61,642	95,703	169,211	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		365,981	372,565	659,179	1,397,725	The Expenses appropriation category includes funding for postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Utilities - \$256,000. Fuel - \$166,000. Medical Supplies (personal protective equipment, test kits and reagents) - \$406,000. Communication devices (DMS, Suncom, cell phones) - \$52,000. Propane - \$56,000. Other - \$461,725.
4	Operating Capital Outlay		50,949		25,000	75,949	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
5	Contracted Services			300,373	601,300	901,673	This category provides funding for contractual expenditures. This includes \$63,430 for security system maintenance for the laboratories, \$180,800 for other maintenance agreements (ex. lawn, janitorial, copiers, phone maintenance and lab equipment), \$79,400 for outside lab sample testing, \$13,500 for hazardous waste pickup, \$42,600 for Fedex/UPS shipping of laboratory samples. Top 5 Contracts: 1) Sonitrol - \$55,600 renewed annually on a fiscal year basis. 2) USDA – (sample testing) \$54,500 renewed annually on a fiscal year basis. Not negotiable (fixed price per test) 3) UPS - \$39,000 renewed annually on a fiscal year basis. State purchasing agreement negotiated by DMS. 4) Siemens Phone - \$25,000 this is a 3 year contract. Will renegotiate at the end of the 3 year contract. 5) Elliott & Company - \$20,000 renewed annually on a fiscal year basis. Negotiated annually
6	Risk Management Insurance		104,732	101,907		206,639	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
7	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		41,185	4,779		45,964	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Animal Pest & Disease Control Totals		121.50	5,984,649	1,759,162	1,926,747	9,670,558	

Fiscal Year 2013-14 Base Budget Review Details - Agricultural Economic Development

Program: Agricultural Economic Development		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
Service: Plant Pest & Disease Control							
The Division of Plant Industry works to detect, intercept, and control plant and honey bee pests that threaten Florida's native and commercially grown plants and agricultural resources. Plant pests, diseases, and noxious weeds spread to new areas through the movement of plants and plant products. This primarily occurs through the movement of cargo and the traveling public who often carry illegal produce and other agricultural products in baggage. The division also provides follow-up inspections of cargo at its destination, inspects domestic imports, monitors an extensive insect-trapping network, and conducts various survey programs.							
1	Salaries & Benefits	350.00	8,424,456	6,211,103	4,474,729	19,110,288	The Salaries and Benefits category provides funding for 350 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services		21,170	554,377	669,808	1,245,355	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		860,617	828,202	837,167	2,525,986	The Expenses appropriation category includes funding for postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Building Rent \$330,300. Gasoline \$380,673. Agricultural Supplies \$163,599. Motor vehicle repair and maintenance \$204,625. Utilities \$187,402. Other \$1,259,387
4	Operating Capital Outlay			5,006	216,195	221,201	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item including replacement water quality monitoring equipment, lab equipment and IT related hardware.
5	Acquisition of Motor Vehicles				100,000	100,000	Acquisition of motor vehicles for the department.
6	Agricultural Emergencies (Medfly Program)			1,002,374		1,002,374	Sterile medfly pupae are purchased from USDA rearing facilities in Guatemala then reared and released from Tampa to Sarasota and Miami to prevent the establishment of breeding colonies of Mediterranean fruit flies that would adversely affect fruit and vegetable production.
7	Grants & Aids - Boll Weevil Eradication			150,000		150,000	Pass-through funds collected from grower assessments on cotton acres are provided to the SE Boll Weevil Eradication Foundation to protect cotton from boll weevil infestations.
8	Apiarian Indemnities			36,000		36,000	Beekeepers are compensated for 50 percent of the value of colonies destroyed as a result of infestations of American foulbrood, not to exceed \$30 per colony, to help defray the loss of equipment.
9	Endangered Plant Species			240,000		240,000	Endangered or threatened native flora conservation grants are provided to botanical gardens based on recommendations of the Endangered Plant Advisory Council for protecting, multiplying, and reintroducing endangered plants in Florida's natural areas.
10	Plant Pest & Disease Control				1,000,000	1,000,000	Recurring spending authority funded by USDA to combat newly discovered plant pests or diseases.

Fiscal Year 2013-14 Base Budget Review Details - Agricultural Economic Development

Program: Agricultural Economic Development		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
11	Contracted Services		104,481	125,193	112,538	342,212	<p>This category provides funding for contractual expenditures. Examples include:</p> <ol style="list-style-type: none"> 1. Apiary research - (\$105,000) with an end date of June 30 2. IT application maintenance contracts, lease copy machines and vehicle maintenance - (\$61,000) with end dates of June 30 3. Drug testing and pest control - (\$19,312) with end dates of June 30 4. Courier services - (\$16,402) with an end date of June 30 5. IT application developments - (\$13,960) with end dates of June 30 5. Other miscellaneous small contracts - (\$126,538) all ending on June 30. <p>These contracts are recurring annual contracts that expire on June 30th each year. Amounts are renegotiated at that time.</p>
12	Risk Management Insurance		509,317	151,344		660,661	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
13	Transfer to University of Florida/Institute of Food & Agricultural Sciences/Invasive Exotics Quarantine Facility			720,000		720,000	Pass-through funding provided to UF/IFAS to operate the Biological Control Quarantine facility in Ft. Pierce, which confines natural enemies to exotic pests in a secure environment to study effects before they are released.
14	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract		139,947	75,630		215,577	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Plant Pest & Disease Control Totals		350.00	10,059,988	10,099,229	7,410,437	27,569,654	
Service: Food, Nutrition and Wellness							
Food, Nutrition and Wellness administers child nutrition programs to Florida public school students and food distribution programs in cooperation with the U.S. Department of Agriculture. The National School Lunch and Breakfast programs, and the Summer Feeding program provide free and reduced meals to needy children. In addition to the school nutrition programs, the division also administers The Emergency Food Assistance program (TEFAP), the WIC-Farmers' Market Nutrition program, the Florida Farm to School program and the Fresh Fruit and Vegetable program.							
1	Salaries & Benefits	64.50	151,924		3,480,311	3,632,235	The Salaries and Benefits category provides funding for 64.50 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services				127,020	127,020	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		50,000	174,160	1,284,642	1,508,802	<p>The Expenses appropriation category includes funding for postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.</p> <p>Travel \$315,000. Building Rent \$240,000. Printing and Reproduction \$235,000. Materials and Supplies \$85,000. Motor Fuels \$40,000. Other \$593,802.</p>
4	Grants & Aids - School Lunch Program				1,067,958,003	1,067,958,003	Federally funded programs that assist schools and other agencies in providing nutritious meals to children at reasonable prices.
5	Grants & Aids - School Lunch Program State Match		16,886,046			16,886,046	Required state match for the school lunch program, and allocations for the breakfast program and cafeteria inspections to offset costs to school districts.
6	Operating Capital Outlay				57,438	57,438	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.

Fiscal Year 2013-14 Base Budget Review Details - Agricultural Economic Development

Program: Agricultural Economic Development		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
7	Contracted Services			45,840	4,103,939	4,149,779	<p>This category provides funding for contractual expenditures. The Division of Food, Nutrition and Wellness (FNW) has several projects that are appropriated through the contracted services budget authority.</p> <p>Major Contracts include:</p> <p>1) University of FL / Farm to School Partnership Project - \$690,468.98 for training, Expires 5/30/13, This is the first year of the project.</p> <p>2) FL Atlantic University / Outreach and Education Project - \$700,000 for training and outreach, Expires 6/30/13, It was renegotiated for 13-14 and saved \$200,000</p> <p>3) FL State College at Jacksonville / Online Training Development Project - \$800,000, Expires 6/30/13, This is the first year of the project.</p> <p>4) FL Atlantic University / Local Level On-Site Training Project - \$700,000, Expires 9/30/13 at which time it will be renegotiated.</p>
8	Grants & Aids - Emergency Feeding Organization				4,571,184	4,571,184	Provides emergency food and nutrition assistance to low-income Americans at no cost through organizations such as food banks, food pantries, soup kitchens, and other feeding sites.
9	Risk Management Insurance		1,004		5,189	6,193	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
10	Transfers to DMS for Human Resources Services Purchased Per Statewide Contract				19,729	19,729	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Food, Nutrition and Wellness		64.50	17,088,974	220,000	1,081,607,455	1,098,916,429	
AGRICULTURAL ECONOMIC DEVELOPMENT TOTALS		852.00	40,497,491	43,278,531	1,097,200,625	1,180,942,937	

Community Issue Performance Evaluation

1. State Agency: Florida Department of Agriculture and Consumer Services (FDACS) – Office of Agricultural Water Policy (OAWP)

2. State Program (or Type of Program): Office of the Commissioner & Division of Administration – Agricultural Water Policy Coordination

3. Project Title: Deployment of Hybrid Wetland Chemical Treatment Technology

4. Recipient name and address: Watershed Technologies, LLC., 3208 Westchester Drive, Cocoa, FL 32926

Location county/counties: Projects are located in Okeechobee and St. Lucie Counties within the Northern Everglades and Estuaries Protection Area

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity: Private for-profit entity.

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$3,000,000	\$0	\$3,000,000	1398A

7. FY 2012-13 GAA proviso specifically associated with the project (if any): From the funds in Specific Appropriation 1398A, \$3,000,000 in recurring general revenue funds is provided for the operation and maintenance of existing hybrid wetland/chemical treatment projects and \$2,000,000 in nonrecurring general revenue funds is provided for the completion of hybrid wetland/chemical treatment projects within the Northern Everglades pursuant to section 373.4595 (3) (b), Florida Statutes.

8. Project Purpose/Description: The purpose of this project is to cost effectively reduce total phosphorus (P) and nitrogen (N) in the Northern Everglades watershed through the treatment of waters at six locations employing the patented Hybrid Wetland Treatment Technology (HWTT). In 2007-2008 four HWTT nutrient removal facilities and one test bed were deployed in the Northern Everglades Watershed. In 2008-2009 two additional facilities were deployed. In 2010-2011, five of the existing HWTT systems were operated and construction of one additional modified 10 cfs facility on Taylor Creek was completed. In 2011-2012 all of the sites were operated and systems were improved to increase performance and reduce operating costs. In addition, capacity at the Taylor Creek site was increased by 10 cfs. The current year contract consists of \$3,000,000 for the operation and maintenance of the existing HWTT systems and \$2,000,000 to increase the capacity at the Taylor Creek site to 30 cfs (additional 10 cfs).

The continuing appropriation request of \$3,000,000 would allow for the continued operation and maintenance of the six HWTT facilities in the Northern Everglades and Estuaries watershed.

9. Number of years this project has received state funding: Six (6) years. For fiscal years 2007-2008 through 2010-2011, FDACS OAWP received funding from the South Florida Water Management District to implement the HWTT projects. In fiscal years 2011-2012 and 2012-2013 FDACS OAWP received funding via direct appropriation from the state.

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain): Yes. The core mission of the (OAWP) is "To Help Ensure The Future of Florida Agriculture While Conserving The State's Natural Resources." To this end the OAWP has participated in complementary efforts by the Florida Department of Environmental Protection (FDEP) and the South Florida Water Management District (SFWMD) to manage pollutant loading within the Northern Everglades and Estuaries Watershed. Collaboratively, these agencies have designed an approach to reduce pollutant loads that includes improving the management of pollutant sources within the watershed through implementation of regulations and development and implementation of best management practices (BMPs) focusing on nitrogen (N) and phosphorus (P). Utilization of alternative and innovative nutrient control technologies such as HWTT is one of the tools that is being utilized to meet the pollutant reduction goals as part of the ongoing restoration efforts for Lake Okeechobee and the coastal estuaries.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain): Yes. Stormwater discharge from landowners around Lake Okeechobee is limited in the concentrations of phosphorus and nitrogen by the Lake Okeechobee Total Maximum Daily Load adopted by FDEP and EPA. This program achieves these limits for the stormwater that is treated at five of the six sites. Also, the projects are an integral part of the South Florida Water Management District and FDACS program to achieve the phosphorus loading limits to Lake Okeechobee as required by FDEP Rule.

12. What are the intended outcomes/impacts and benefits of the project? Provide efficient alternative for treatment of storm-water runoff for removal of phosphorus and other nutrients; achieve legally mandated phosphorus limits on average for tributaries north of Lake Okeechobee; assist in restoration of the Northern Everglades; and provide environmental benefits via wetland and wildlife habitat restoration and creation. The technology employed minimizes the amount of land that is taken out of agricultural production.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?
X Output data (e.g., number of clients served, students educated, units produced); Enumerate: Phosphorus (P) removed; quantity of water treated; measurement of other water quality parameters; operating data; other
X Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: P removal rate; % operational days; Cost/Benefit analysis; other
X Unit cost data (e.g., cost per unit produced); Enumerate: Unit cost benefit calculations
X Other (Explain): Replacement costs; variable and fixed costs; sensitivity analyses

14. How is program data collected and has it been independently validated for accuracy and completeness?

Data is collected primarily by recipient and limited outside vendors; sampling methods and laboratory data independently validated by split sample collection by the South Florida Water Management District; program data independently evaluated by South Florida Water Management District; compliance data independently evaluated by the Florida Department of Environmental Protection.

15. Is there an executed contract between the agency and the recipient? Yes.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? Yes. The contract is based on specific deliverables. Each deliverable has a cost associated with it.

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): Unit cost comparisons are difficult due to varying methodologies employed, limited availability of comparable projects and projects reporting actual results versus desk-top studies. Many factors should be considered which significantly affect cost/benefit including: 1) phosphorus concentrations to be treated; 2) variability in other water quality characteristics and flow; and retrofitting and/or pre-existing constraints of existing sites. A cost benefit analysis for the current project based on present value full capacity utilization over 50 years indicates a range of \$30 to \$163 per pound phosphorus removed (combining two side-by-side facilities). In the report "Compilation of Benefits and costs of STA and Reservoir Projects in the South Florida Water Management District" (Hazen and Sawyer July 2011. FL.), the author summarized cost benefit values for wetland treatment projects under a 50 year useful life. The calculated per unit costs ranged from \$111 to \$336 per pound of phosphorus removed. An Agreement between the St. Johns River Water Management District and Aquafiber Technologies Corporation for phosphorus removal in Lake Jesup compensates the contractor \$500,000 per metric ton of phosphorus removed, which equates to \$227 per pound. Cost benefit calculations must also consider numerous factors including phosphorus and other nutrient removal rates, as well as public goals associated with a project. For example, at least two of the current projects with higher per unit costs include wetland restoration goals as a primary factor.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): Yes. Tributary TMDL met on average for 5 of 6 sites; stringent Lake TMDL met on average for 4 of 6 sites; effective P removal rate maintained; environmentally beneficial by providing flow to downstream wetlands; wetland and wildlife habitat created and restored; relatively small land footprint utilized; effective nitrogen removal rate provided; reuse of floc material practiced.

19. Describe how the information upon which the answer above is based was obtained and validated: Data is collected primarily by recipient and limited outside vendors; laboratory data independently validated by split sampling by third party; performance measurements independently evaluated by South Florida Water Management District; compliance data independently evaluated by the Florida Department of Environmental Protection.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? Land provided by private parties for three sites; limited utility service provided by private parties for two sites.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): Interim and Final Reports describing project performance including numerous output and outcome measures, detailed operational reports and summaries, time series analyses and unit costs. Reports are independently reviewed by the South Florida Water Management District. Final and Compliance Reports are also independently reviewed by the Florida Department of Environmental Protection.

22. Provide any other information that can be used to evaluate the performance of this project: Monthly operational reports are provided and independently reviewed by the South Florida Water Management District.

Department of Financial Services Contract Management Reviews for State Fiscal Years 2010-2011 and 2011-2012. http://www.myfloridacfo.com/aadir/auditing_activity.htm

23. CONTACT INFORMATION for person completing this form:

Name: Rich Budell

Title: Director, Office of Agricultural Water Policy

Phone number and email address: (850) 617-1704 rich.budell@freshfromflorida.com

Date: December 20, 2012

Community Issue Performance Evaluation

1. State Agency: Florida Department of Agriculture and Consumer Services (FDACS) – Office of Agricultural Water Policy (OAWP)

2. State Program (or Type of Program): Office of the Commissioner & Division of Administration – Agricultural Water Policy Coordination

3. Project Title: Sensor Based Nutrient Management & Irrigation Monitoring Tools – Best Management Practices

4. Recipient name and address: - Praxsoft, Inc. 4700 Millenia Blvd. Ste 175, Orlando FL 32839.
Companion contract with University of Florida, Gainesville FL 32611

Location county/counties: St. Johns and Collier Counties.

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:
Praxsoft, Inc. - private for-profit entity. University of Florida - Governmental entity

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$4,000,000	\$0	\$4,000,000	1398A

7. FY 2012-13 GAA proviso specifically associated with the project (if any): No proviso language in FY 2012-13.

8. Project Purpose/Description: To better manage fertilizer and irrigation scheduling.

9. Number of years this project has received state funding: Five (5) years.

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain): Yes. The core mission of the (OAWP) is "To help ensure the future of Florida agriculture while conserving the state's natural resources." OAWP has participated in partnership efforts along with other state and local agencies including the Florida Department of Environmental Protection (FDEP), the Water Management Districts, University of Florida, and private landowners related to achieve this core mission. This includes projects like this one, which helps evaluate technologies that could be capable of improving overall crop fertilization management on farms.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain): Yes. There is a need to better manage fertilizer in farm-like settings, because that will not only translate into savings for the farmer, but it will also help minimize fertilizer loads to the water bodies of the state.

12. What are the intended outcomes/impacts and benefits of the project? Improved fertilizer and irrigation management, which leads to reduction of nutrient loads to water bodies.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: Sensor results were within one standard deviation of samples analyzed by both the University of Florida and an independent commercial laboratory.

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Data is collected and validated with companion contract with the University of Florida, Institute of Food and Agricultural Science.

15. Is there an executed contract between the agency and the recipient? Yes.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? Yes. The contract is based on specific deliverables. Each deliverable has a cost associated with it.

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): Unit costs for this contract are based on the University of Florida being the leading University in the state that can provide the required outputs and measures.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): Yes. Testing to date has indicated the sensors provide accurate data for experimental field use to support better nutrient and irrigation management for agricultural use.

19. Describe how the information upon which the answer above is based was obtained and validated: Data has been collected and validated by a companion contract with the University of Florida, Institute of Food and Agricultural Science.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? None

21. List any audits or evaluative reports that have been published for this project (including website links, if available): Department of Financial Services Contract Management Reviews for State Fiscal Years 2010-2011 and 2011-2012. http://www.myfloridacfo.com/aadir/auditing_activity.htm

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:

Name: Rich Budell

Title: Director, Office of Agricultural Water Policy

Phone number and email address: (850) 617-1704. Rich.budell@freshfromflorida.com

Date: December 20, 2012

General Government Appropriations Subcommittee

FY 13-14 Agency Priority Issues

Priority	Issue Code	Issue	AGENCY LBR PRIORITIES					
			FTE	Total GR	REC GR	NR GR	ALL TF	TOTAL
AGRICULTURE & CONSUMER SERVICES, DEPARTMENT OF								
Operating Priorities:								
1	5200010	FORESTRY WILDFIRE EQUIPMENT		5,000,000		5,000,000		5,000,000
2	4901A00	FLORIDA FOREST SERVICE CALL BACK ASSIGNMENT PAYMENTS		151,700	151,700			151,700
3	4900890	GLOBAL FOOD SAFETY INITIATIVE AUDITING PROGRAM	3.0				299,398	299,398
4	4900880	INVASIVE TERMITE CONTROL PROGRAM	2.0	202,422	152,938	49,484		202,422
5	4902850	NORTHERN EVERGLADES AND ESTUARIES PROTECTION AREAS					5,000,000	5,000,000
6	4902880	WATER SUPPLY PLANNING AND CONSERVATION PROGRAMS		1,500,000		1,500,000		1,500,000
7	4907410	AGRICULTURE BEST MANAGEMENT PRACTICES DEVELOPMENT AND IMPLEMENTATION PARTNERSHIP AGREEMENTS					1,051,000	1,051,000
8	4906600	CITRUS HEALTH RESPONSE PROGRAM		500,000		500,000	5,628,197	6,128,197
9	4900210	GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM	10.0	670,976		670,976	3,142,760	3,813,736
10	4900150	LAUREL WILT SURVEY AND MITIGATION PROGRAM					1,900,000	1,900,000
11	3006150	FOOD, NUTRITION AND WELLNESS INCREASED FTE AND REDUCED CONTRACTED SERVICES FOR NEW FEDERAL REGULATIONS AND PROGRAM CHANGES-ADD	5.5				306,988	306,988
12	3006160	FOOD, NUTRITION AND WELLNESS INCREASED FTE AND REDUCED CONTRACTED SERVICES FOR NEW FED REGULATIONS AND PROG CHANGES-DEDUCT					(306,988)	(306,988)
13	3005100	ADDITIONAL STAFF - DIVISION OF LICENSING	5.0				246,807	246,807
14	1800170	TRANSFER CIO POSITION FROM ADMINISTRATION TO THE OFFICE OF AGRICULTURE TECHNOLOGY - ADD	1.0				102,087	102,087
15	1800180	TRANSFER CIO POSITION FROM ADMINISTRATION TO THE OFFICE OF AGRICULTURE TECHNOLOGY - DEDUCT	(1.0)	(102,087)	(102,087)			(102,087)
16	2001400	REALIGNMENT OF CONTRACTED SERVICES TO SALARIES AND BENEFITS - ADD					200,444	200,444
17	2001410	REALIGNMENT OF CONTRACTED SERVICES TO SALARIES AND BENEFITS - DEDUCT					(200,444)	(200,444)
18	4901790	CHILD NUTRITION PROGRAMS					2,585,459	2,585,459
19	3005110	BP DEEPWATER HORIZON OIL SPILL					2,000,000	2,000,000
20	4903990	AGRICULTURE - SPECIALTY CROP BLOCK GRANTS					1,000,000	1,000,000
21	4902810	AGRICULTURAL BEST MANAGEMENT PRACTICES DEVELOPMENT AND IMPLEMENTATION					500,000	500,000
22	4900930	APIARY PEST CONTROL DEVELOPMENT					105,000	105,000
23	3400040	FUND SHIFT - ENERGY FROM FEDERAL GRANTS TRUST FUND TO GENERAL REVENUE - ADD	1.0	78,645	78,645			78,645
24	3400030	FUND SHIFT - ENERGY FROM FEDERAL GRANTS TRUST FUND TO GENERAL REVENUE - DEDUCT	(1.0)				(78,645)	(78,645)
25	3004130	CONVERT OTHER PERSONAL SERVICES (OPS) TO FULL-TIME EQUIVALENT (FTE) POSITIONS	23.0				332,824	332,824
26	2404000	REPLACE FIRE RADIO CONSOLES AND MOBILE RADIOS		780,000		780,000		780,000
27	4900010	NON NATIVE INVASIVE PLANT SPECIES					250,000	250,000
28	2000500	REALIGNMENT OF SALARIES TO OTHER PERSONAL SERVICES - DEDUCT					(75,000)	(75,000)
28	2000600	REALIGNMENT OF SALARIES TO OTHER PERSONAL SERVICES - ADD					75,000	75,000

General Government Appropriations Subcommittee

FY 13-14 Agency Priority Issues

Priority	Issue Code	Issue	AGENCY LBR PRIORITIES					
			FTE	Total GR	REC GR	NR GR	ALL TF	TOTAL
29	2001200	REALIGNMENT OF SALARIES TO CONTRACTED SERVICES - DEDUCT					(75,000)	(75,000)
29	2001300	REALIGNMENT OF SALARIES TO CONTRACTED SERVICES - ADD					75,000	75,000
30	4900750	AQUACULTURE PROGRAM		522,211		522,211		522,211
31	4900830	OYSTER RE-SEEDING AND REHAB					200,000	200,000
32	4907730	MARINE DEBRIS CLEANUP/AQUATIC INVASIVE PROGRAM					150,000	150,000
33	2401500	REPLACEMENT OF MOTOR VEHICLES					1,865,170	1,865,170
34	2402400	ADDITIONAL EQUIPMENT - MOTOR VEHICLES					102,258	102,258
35	24014C0	REPLACEMENT OF CORE NETWORK INFRASTRUCTURE COMPONENTS					245,200	245,200
36	24010C0	INFORMATION TECHNOLOGY INFRASTRUCTURE REPLACEMENT					409,620	409,620
37	4900940	INCREASE CONTRACTED SERVICES - AGRICULTURAL ENVIRONMENTAL SERVICES					100,000	100,000
38	36320C0	ELECTRONIC INSPECTION SYSTEM MOBILE EQUIPMENT					142,000	142,000
39	2400000	EQUIPMENT NEEDS					93,500	93,500
40	17C01C0	DEDUCT AGENCY DATA CENTER SERVICES FUNDING	(3.0)				(42,837)	(42,837)
41	17C02C0	ADD SERVICES PROVIDED BY PRIMARY DATA CENTER					42,837	42,837
42	55C01C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES					388,502	388,502
43	4900130	BABCOCK RANCH		97,000		97,000		97,000
44	4900730	FARM SHARE PROGRAM					200,000	200,000
45	4904007	SUPPORT FOR FOOD BANK					200,000	200,000
46	3300200	CLOSURE OF THE LIVE OAK DIAGNOSTIC LABORATORY	(7.0)	(313,353)	(313,353)		(66,161)	(379,514)
47	4901620	INCREASE CONTRACTED SERVICES - ENERGY					123,230	123,230
48	1800190	CHANGE PROGRAM COMPONENT OF FOOD DISTRIBUTION PROGRAMS WITHIN FOOD, NUTRITION AND WELLNES - DEDUCT	(19.0)	(202,928)	(202,928)		(6,234,667)	(6,437,595)
49	1800200	CHANGE PROGRAM COMPONENT OF FOOD DISTRIBUTION PROGRAMS WITHIN FOOD, NUTRITION AND WELLNESS - ADD	19.0	202,928	202,928		6,234,667	6,437,595
50	4908700	AGRICULTURAL RESEARCH		8,000,000		8,000,000		8,000,000
FCO Priorities:								
1	083818	CITRUS BUDWOOD GREENHOUSE		500,000		500,000		500,000
2	083715	CODE CORRECTIONS STATE FARMERS MARKETS					310,000	310,000
3	082002	LAND ACQUISITION/PROTECTION EASEMENTS					5,250,000	5,250,000
4	083703	MAINTENANCE/REPAIR STATE FARMERS MARKETS		600,000		600,000	610,000	1,210,000
5	083643	MARKETING MAINTENANCE/REPAIR/CONSTRUCTION		1,008,847		1,008,847		1,008,847
6	083643	FORESTRY/MAINTENANCE/REPAIR/CONSTRUCTION					500,000	500,000
7	146556	ENERGY PROJECTS					500,000	500,000
TOTAL DACS			38.5	19,196,361	(32,157)	19,228,518	35,388,206	54,584,567

Florida Department of Environmental Protection



Senate Appropriations Subcommittee on General Government

Jennifer Fitzwater
Chief of Staff
January 23, 2013





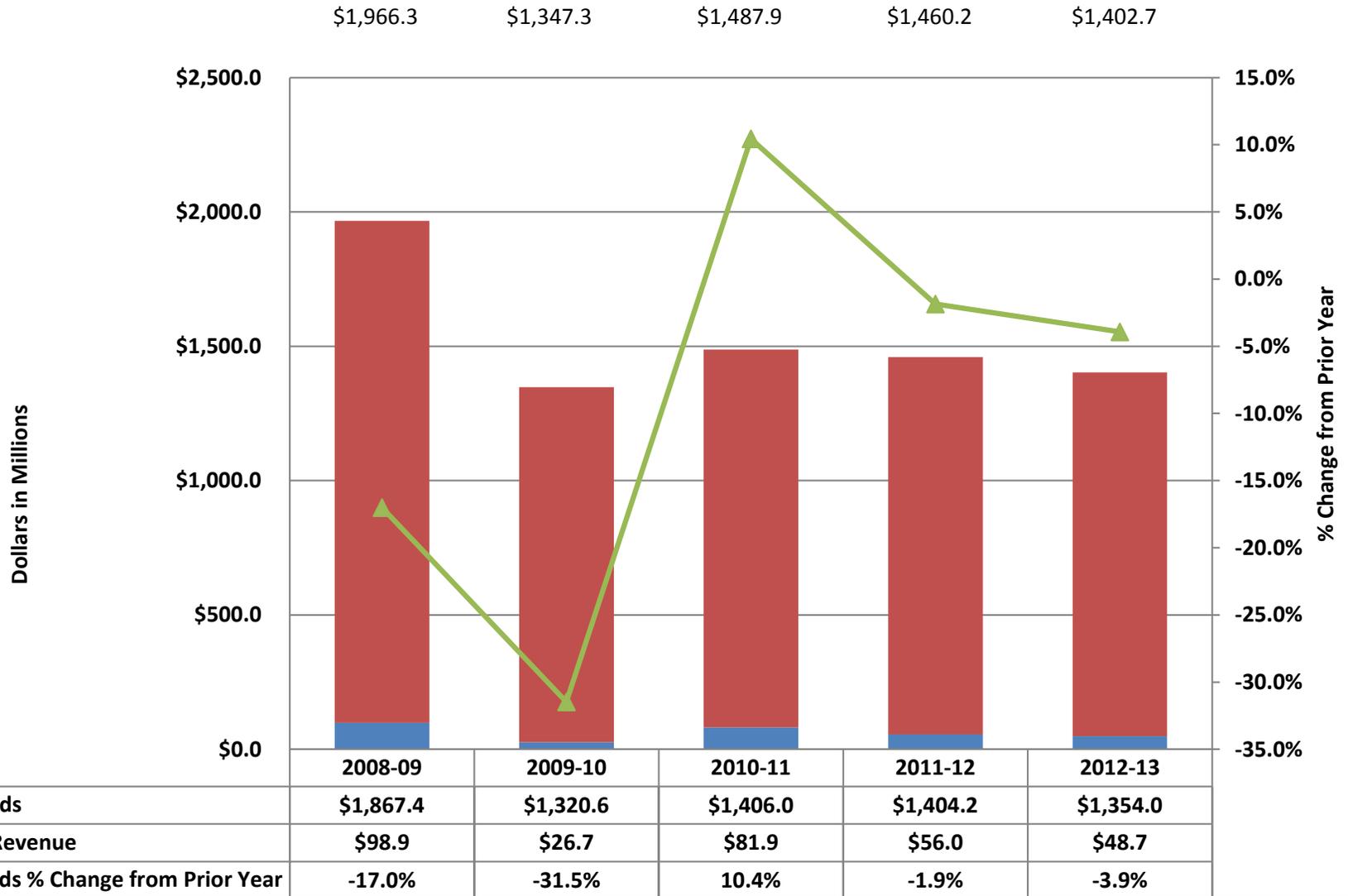
Responsible For Managing, Restoring And Protecting The Environment

FY 2012-13

- Full time employees (FTE) -- 3,226.5
- OPS employees -- 916.5
- Total Budget -- \$1.4 billion
- Three primary areas --
 - Water Policy & Ecosystems Restoration
 - Regulatory Programs
 - Land & Recreation



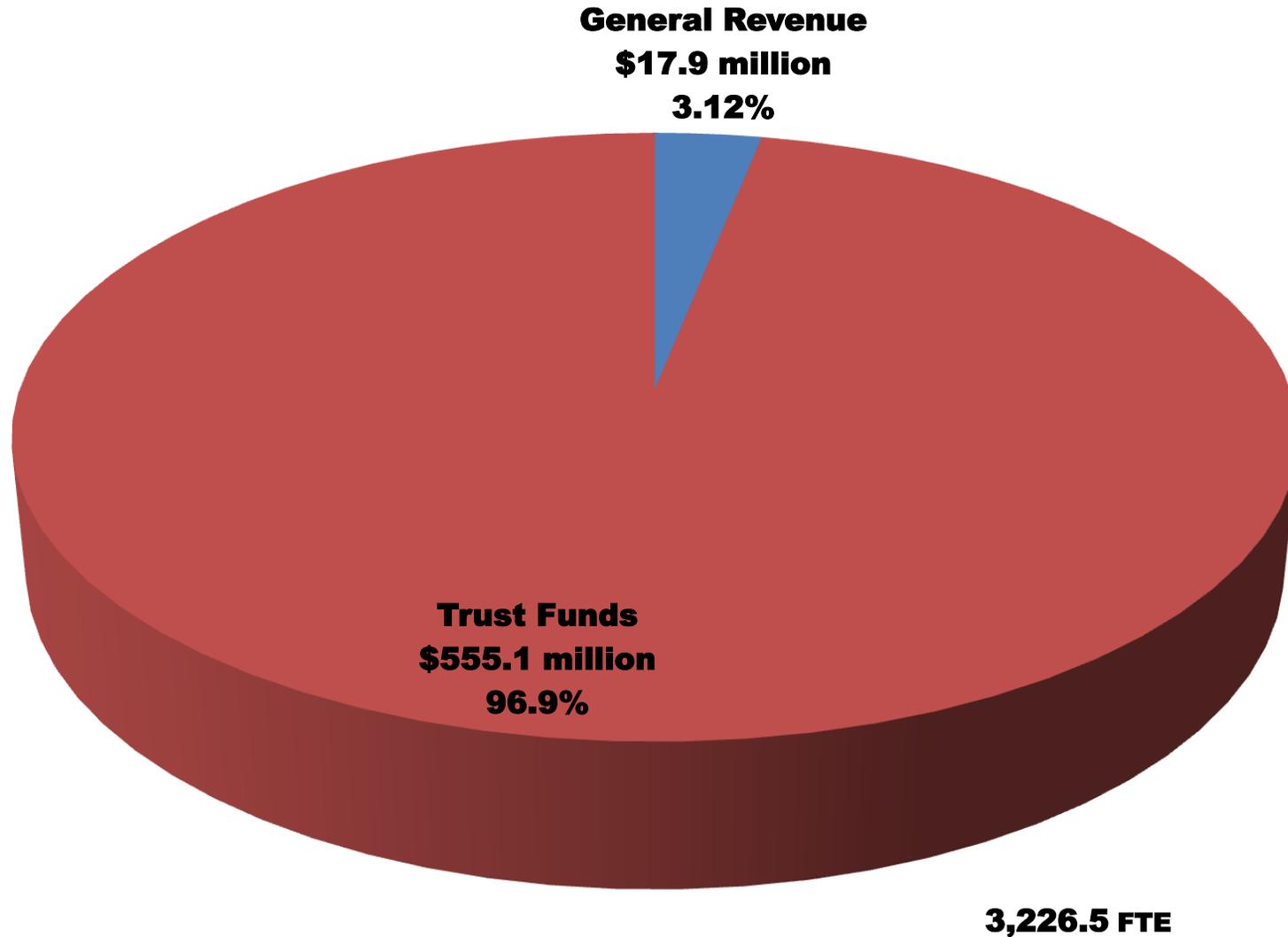
Five Year Funding History





Recurring Base Budget For 2013-14

\$573 million

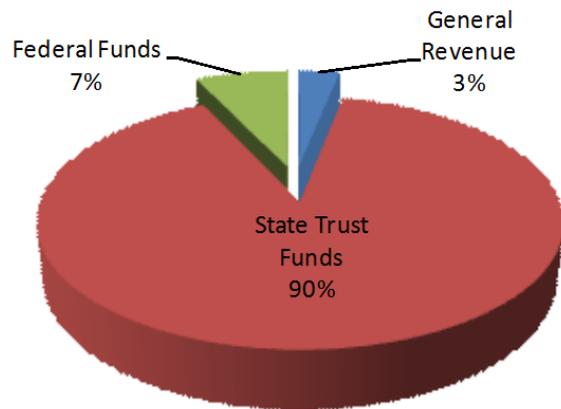




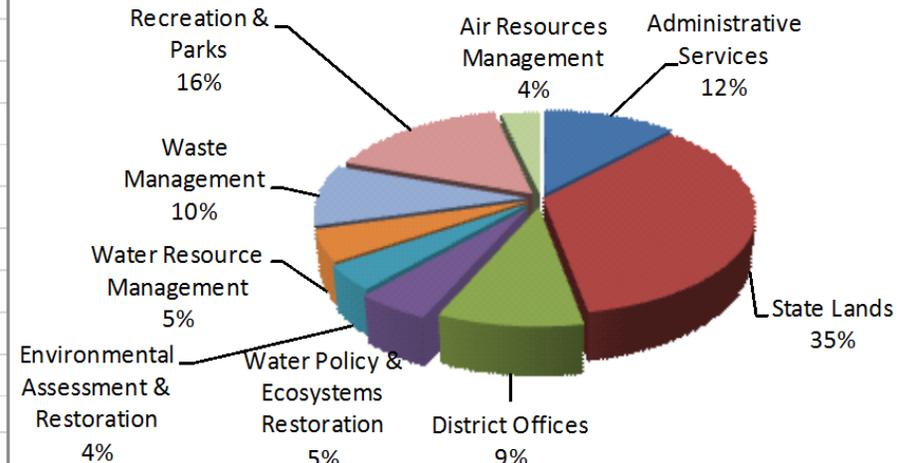
Base Budget Overview By Program

#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Administrative Services	382.5	108,230	65,492,742	2,310,751	67,911,723
2	State Lands	133.0	1,000,000	200,924,902	-	201,924,902
3	District Offices	780.0	11,567,408	35,641,304	7,166,508	54,375,220
4	Water Policy & Ecosystems Restoration	24.0	670,613	26,895,806	328,916	27,895,335
5	Environmental Assessment & Restoration	174.0	4,484,521	13,279,043	5,455,885	23,219,449
6	Water Resource Management	282.5	59,878	18,679,319	10,495,274	29,234,471
7	Waste Management	225.0	-	50,639,182	5,806,280	56,445,462
8	Recreation & Parks	1,146.5	-	85,064,782	6,729,116	91,793,898
9	Air Resources Management	79.0	-	18,165,488	2,032,141	20,197,629
	Total	3,226.5	17,890,650	514,782,568	40,324,871	572,998,089

Base By Fund Type



Base By Program





Base Budget By Major Category

BASE BUDGET FOR 2013-14

Approp Cat Title	FTE	GR	Trust Funds	Total	Pct of Total
SALARIES AND BENEFITS	3,226.50	11,719,087	168,421,041	180,140,128	31.4%
OTHER PERSONAL SERVICES			15,961,021	15,961,021	2.8%
EXPENSES		1,144,258	33,243,753	34,388,011	6.0%
AID TO LOCAL GOVERNMENTS			3,761,225	3,761,225	0.7%
OPERATING CAPITAL OUTLAY			1,154,865	1,154,865	0.2%
SPECIAL CATEGORIES		5,027,305	142,335,367	147,362,672	25.7%
DATA PROCESSING SERVICES			2,727,569	2,727,569	0.5%
FIXED CAPITAL OUTLAY/DEBT SERVICE			187,502,598	187,502,598	32.7%
Total	3,226.50	17,890,650	555,107,439	572,998,089	100.0%



DEP Priorities

- Regulatory Consistency and Efficiency
- Getting the Water Right
- Better Access to Florida State Parks



Program Performance

Permitting

Average permit time in house.

Number of permit applications in house over 180 days.

Environmental Assessment/Water Science

Percent of Florida's freshwater surface waters that meet priority water quality criteria.

Percent of groundwater quality monitoring network wells that reflect good water quality.

Water Resource Protection

Percent of reclaimed water (reuse) capacity relative to total domestic wastewater capacity; percent of treated domestic wastewater reused for beneficial purposes.

Water Supply

Percent of 2030 public water supply demand met.

Everglades

Percentage of restoration activities completed over the last year for the Everglades.

Access to Florida State Parks

Percentage increase in the number of visitors from the prior fiscal year.

Percentage change in three year average revenue from prior months to comparable current month.



Review Of Local Funding Initiatives

- \$275,000 Lakewatch
- \$2 million Total Maximum Daily Loads (TMDLs) Springs Environmental Monitoring
- \$1.8 million Statewide Numeric Nutrient Criteria Monitoring



Contract Savings

- Ongoing effort to achieve savings in all contract awards and renewals
- Key contracts renegotiated
 - Information Technology
 - Storage Tank Compliance Inspections
 - Administrative Services for Petroleum Cleanup
 - Agency Office Leases



Budget Priorities For 2013-14

The Department's Legislative Budget Request includes an additional \$580.3 million over the base budget for a total of \$1.2 billion to protect Florida's natural resources.

Major Budget Priorities

- \$50 million Everglades
- \$50 million Florida Forever
- \$263.2 million Restoring Waterways & Water Supply
 - \$ 9.4 million Total Maximum Daily Loads (TMDL's)
 - \$3 million Springs
 - \$23.3 million Small County Wastewater Treatment Grants
 - \$14.4 million Nonpoint Source Management Planning
 - \$142.7 million Wastewater Treatment Revolving Loan Program
 - \$72.9 million Drinking Water Revolving Loan Program
- \$3 million Nonmandatory Land Reclamation Program
- \$42.5 million Ecotourism and Recreation
 - \$25 million Beach Erosion Control
 - \$14 million State Parks Repairs, Renovations, and Development
 - \$3.5 million Recreational Trails Program Grants
- \$125 million Petroleum Tanks Clean Up

	BASE BUDGET	REQUEST	DIFFERENCE
FTE	3226.5	3239.5	13
GR	\$17,890,650	\$55,378,390	\$37,487,740
TF	\$555,107,439	\$1,097,924,354	\$542,816,915
TOTAL	\$572,998,089	\$1,153,302,744	\$580,304,655



Benefits From Funding Budget Priorities

The State of Florida will benefit from funding the Department's major legislative budget priorities by:

- Ensuring the future supply and quality of water meet Florida's economic and quality of life goals.
- Promoting, developing, protecting and leveraging Florida's natural, art and cultural assets in a sustainable manner.
- Creating and sustaining vibrant, safe and healthy communities that attract workers, businesses, residents and visitors.
- Ensuring Florida's environment and quality of life are sustained and enhanced by future growth plans and development decisions.



Proposed Budget Reductions

The Department's Legislative Budget Request includes the following reduction issues:

- \$453,167 Agency Wide Lease Savings
- \$9,585 Realign Laboratory Services -Transfer Laboratory Services from Dept. of Health

Additional reductions for your consideration:

- Schedule VIII B Reductions



Secretary Herschel T. Vinyard Jr.

Florida Department of Environmental Protection

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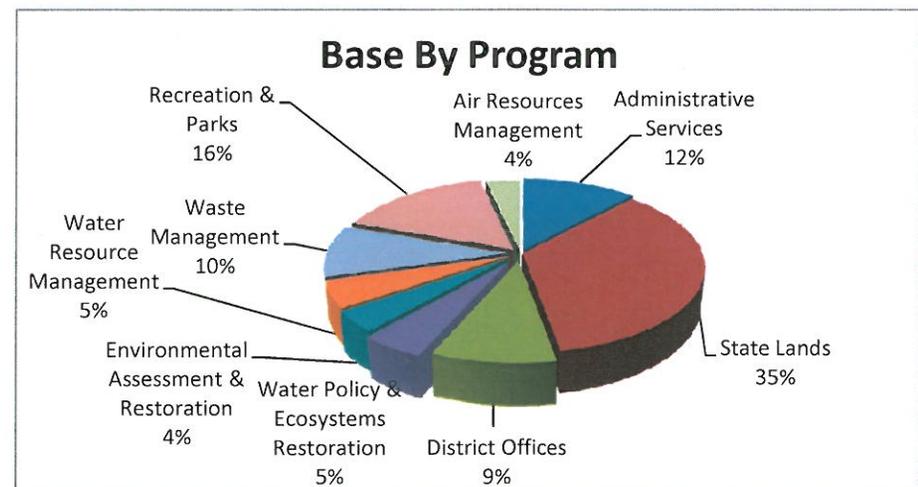
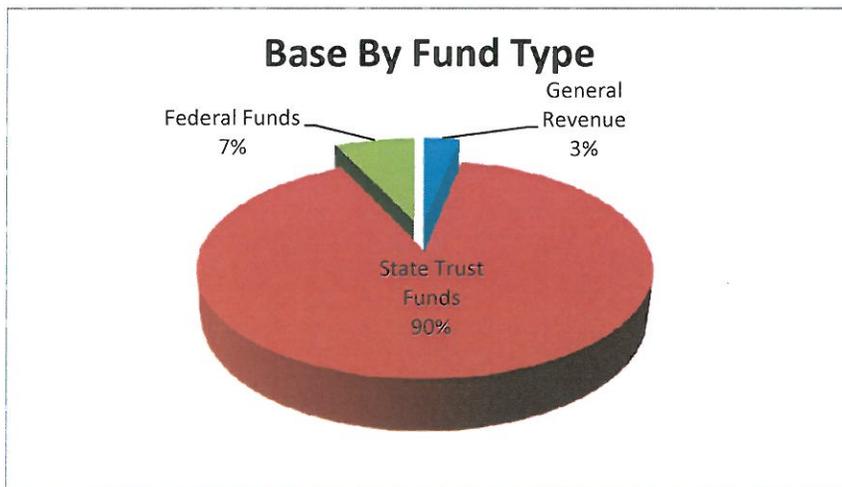
Department of Environmental Protection Fiscal Year 2013-14 Base Budget Review

The Department of Environmental Protection is the lead agency in state government for environmental management and stewardship, protecting our air, water, and land. The department is divided into three primary areas: regulatory programs, land and recreation, and policy and planning. Florida's environmental priorities include restoring America's Everglades, improving air quality, restoring and protecting the water quality in our springs, lakes, rivers and coastal waters, conserving environmentally-sensitive lands and providing citizens and visitors with recreational opportunities.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2012-13 Appropriations:	3,230.50	832,729,240	569,980,484	1,402,709,724

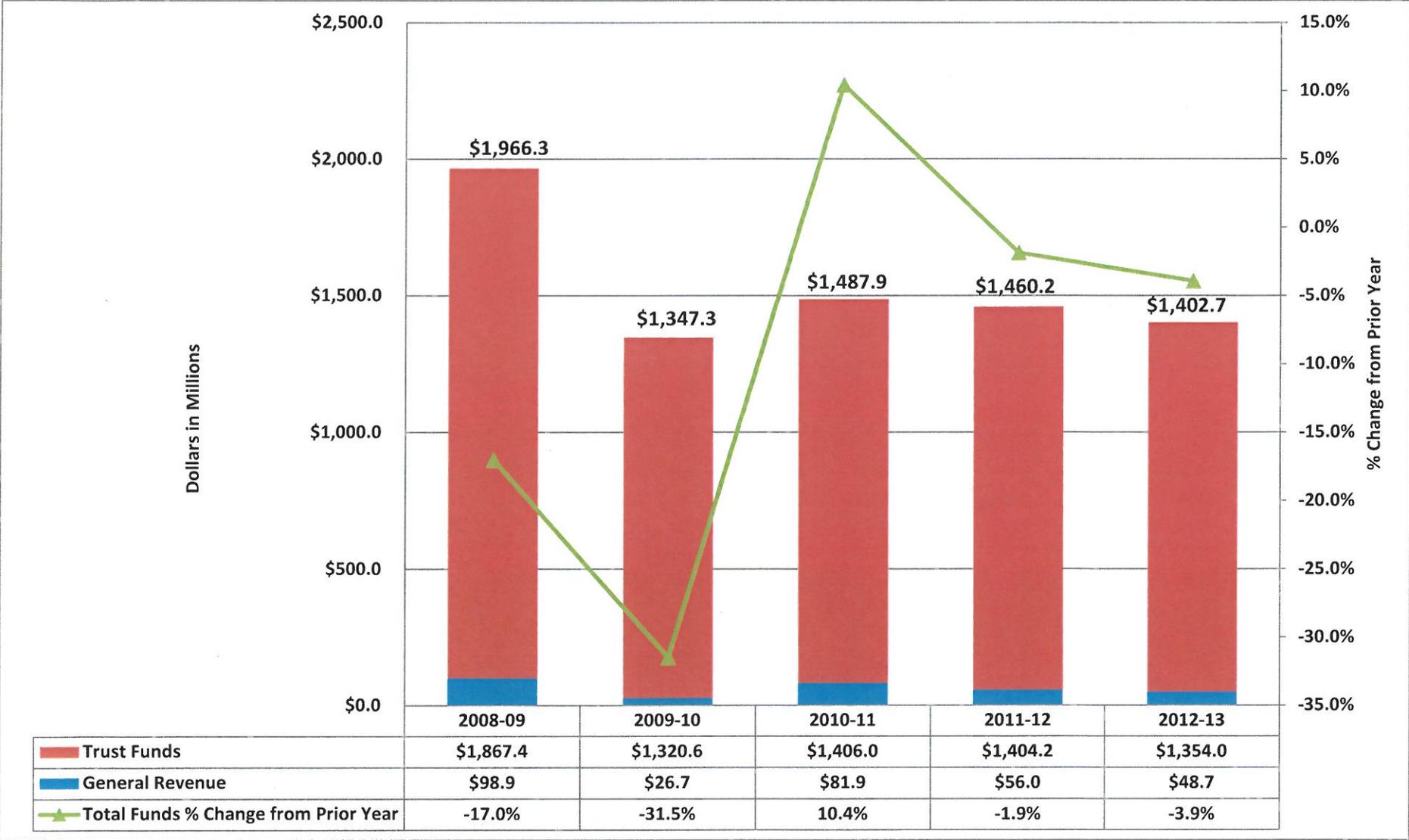
Agency Funding Overview

#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Administrative Services	382.5	108,230	65,492,742	2,310,751	67,911,723
2	State Lands	133.0	1,000,000	200,924,902	-	201,924,902
3	District Offices	780.0	11,567,408	35,641,304	7,166,508	54,375,220
4	Water Policy & Ecosystems Restoration	24.0	670,613	26,895,806	328,916	27,895,335
5	Environmental Assessment & Restoration	174.0	4,484,521	13,279,043	5,455,885	23,219,449
6	Water Resource Management	282.5	59,878	18,679,319	10,495,274	29,234,471
7	Waste Management	225.0	-	50,639,182	5,806,280	56,445,462
8	Recreation & Parks	1,146.5	-	85,064,782	6,729,116	91,793,898
9	Air Resources Management	79.0	-	18,165,488	2,032,141	20,197,629
Total		3,226.5	17,890,650	514,782,568	40,324,871	572,998,089



FY 2013-2014 Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Department of Environmental Protection 5-Year Funding History



#	Trust Fund	Controlling Statute Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2013-14 Base Budget
1	Administrative Trust Fund	Re-created in ch. 2003-225, L.O.F. ss. 215.32 & 215.49, F.S.	To provide a depository for funds to be used for management activities that are departmental in nature and funded by indirect cost earnings and assessments against trust funds.	Intra-agency transfers Interest earnings	Executive direction & support services District offices	\$24,740,953
2	Air Pollution Control Trust Fund	Created in s. 320.03, F.S. ss. 17.57, 376.60, 403.0872 & 403.0873, F.S.	To provide funding for purposes of air pollution control pursuant to the Florida Air and Water Pollution Control Act.	Asbestos removal permit fees Industrial pollution (Title V) fees Air emissions operating permit fees Distribution from motor vehicle registration fees Federal grants Interest earnings	Air resource management District offices	\$2,723,844
3	Conservation & Recreation Lands Trust Fund	Created in s. 259.032, F.S. ss. 201.15, 211.3103, 215.49, 253.025, 253.027, 253.034, 253.82, 259.105, 338.250, 373.470, 379.202, 380.0666, 380.0677 & 570.207, F.S.	To provide for public ownership of natural areas for purposes of maintaining unique natural resources; protecting air, land, and water quality; promoting water resource development; promoting restoration activities on public lands; and providing lands for natural resource based recreation.	Distribution from documents excise tax Distribution from severance of phosphate rock tax Surplus land sales proceeds Interest earnings	Land administration & management State park operations Coastal/aquatic managed areas Transfers to Department of Agriculture & Consumer Services, Fish & Wildlife Conservation Commission, & Department of State (land management & historical sites) Payments in lieu of taxes to qualifying counties and local governments for all actual tax losses incurred as a result of board of trustees acquisitions	\$42,413,976
4	Drinking Water Revolving Loan Trust Fund	Created in s. 403.8533, F.S. ss. 215.49, 216.301 & 403.1837, F.S.	To provide low-interest loans for planning, engineering design, and construction of public drinking water systems and improvements to such systems, funding for compliance activities, operator certification programs, and source water protection programs, funding for administering loans by the department, and paying amounts payable under any service contract entered into by the department.	Federal grants Transfers from general revenue & trust funds Loan repayments Interest earnings	Water resource protection & restoration	No recurring appropriation
5	Ecosystem Management & Restoration Trust Fund	Created in s. 403.1651, F.S. ss. 161.05301, 161.054, 161.091, 201.15, 212.20, 373.129, 373.430, 373.451 - 373.4595, 380.0558, 403.0615, 403.08601, 403.121, 403.885, 403.8911, 403.93345, F.S.	To fund the detailed planning for and implementation of programs for the management and restoration of ecosystems; the development and implementation of surface water improvement and management plans and programs; activities to restore polluted areas of the state, as defined by the department, to their condition before pollution occurred or to otherwise enhance pollution control activities; activities to restore or rehabilitate injured or destroyed coral reefs; activities by the department to recover moneys as a result of actions against any person for a violation of chapter 373, F.S.; activities authorized for the implementation of the Leah Schad Memorial Ocean Outfall Program; and activities to preserve and repair the state's beaches.	Coastal construction & excavation violation fines Coral reef damage proceedings Pollution control penalties Storm water & surface water management violation penalties Leah Schad Memorial Ocean Outfall program funds Distribution from documents excise tax Transfers from general revenue funds Interest earnings	Beach management Coastal aquatic & managed areas Executive direction & support services Waste control Water resource protection & restoration Water science & laboratory services	\$10,278,887
6	Environmental Laboratory Trust Fund	Re-created in ch. 2003-227, L.O.F. s. 403.0625, F.S.	To fund the operations of the department's environmental laboratory.	Water Management Districts contract funds Intra-agency transfers Interest earnings	Water science & laboratory services, including analysis for water management districts and other state agencies	\$7,945,093
7	Federal Grant Trust Fund	Created in s. 20.25501, F.S.	To provide a depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources.	Various federal grants Interest earnings	Coastal aquatic & managed areas Executive direction & support services Florida geological survey Land management Patrol on state lands Recreational assistance to local governments State park operations Water resource protection & restoration Waste cleanup & control Water science & laboratory services	\$34,772,531

#	Trust Fund	Controlling Statute Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2013-14 Base Budget
8	Florida Coastal Protection Trust Fund	Created s. 376.11, F.S. ss. 206.9935, 206.9945, 207.026, 215.49, 376.031, 376.10, 376.121, 376.123, 376.15, 376.307 & 376.40 F.S.	To provide financial resources that are immediately available for the prevention of, and cleanup and rehabilitation after, a pollutant discharge, to prevent further damage by the pollutant, and to pay for damages.	Distributions from pollutant excise taxes Transfers from the Inland Protection Trust Fund Penalties, judgments & damages recovered for the injury or destruction of natural resources Interest earnings	Environmental investigation Emergency response Transfers to FWCC (Law Enforcement!) Temporary transfers to the Minerals Trust Fund and loans to the Inland Protection Trust Fund (Fund Environmental Damage, Contamination, and Pollutant Discharge Prevention and Removal)	\$14,903,250
9	Florida Forever Trust Fund	Created in s. 259.1051, F.S. ss. 201.15, 215.618, 253.02, 253.027, 259.032, 259.105, 259.1052, 373.470, 375.031, 375.075, 380.507 & 380.510, F.S.	To continue the authorization of purchases of lands and interest in lands of the type acquired through Preservation 2000 program, to 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 Transfers of general revenue or trust funds Interest earnings	Land administration & management Recreational assistance to local governments Transfer to Fish & Wildlife Conservation Commission (land acquisition) Transfer to Department of Agriculture & Consumer Services (land acquisition)	No recurring appropriation
10	Florida Permit Fee Trust Fund	Created in s. 403.0871, F.S. ss. 161.041, 161.053, 161.0535, 373.109, 403.087, 403.518, 403.5365, 403.861 & 403.9421, F.S.	To provide funding for the operating cost of permitting, field services and support activities.	Permitting fees Fines, forfeitures, judgments Interest earnings	Beach management Waste control Water resource protection & restoration Water science & laboratory services Utility siting & coordination	\$10,821,125
11	Grants and Donations Trust Fund	Created in s. 403.1832, F.S. ss. 215.49 & 403.1835, F.S.	To serve as the depository for federal grants and funds received by the department and to assist in tracking and monitoring the use of federal funds that are not otherwise deposited directly into a separate trust fund. Funds may be expended for purposes including, but not limited to water quality improvement, management of solid and hazardous wastes, storm water management, air quality improvement and management, wetland protection and management, marine research, marine habitat restoration and management, aquatic weed control, environmental regulatory compliance and enforcement & local or state recreational projects.	Federal grants Private and public non-federal grants & donations Interest earnings	Executive direction & support services Florida geological survey Water resource protection & restoration Air assessment State parks operations Coastal & aquatic managed areas Environmental investigation	\$1,866,178
12	Inland Protection Trust Fund	Created in s. 376.3071, F.S. ss. 206.9935, 206.9945, 376.11, 376.30, 376.303, 376.307, 376.30711, 376.30713, 376.30714, 376.3072, 376.3073, 376.3075, 376.308, 376.313, 376.86 & 403.1655, F.S.	To serve as a repository for funds which will enable the department to respond without delay to incidents of inland contamination related to the storage of petroleum and petroleum products to protect the public health, safety, and welfare and to minimize environmental damage.	Petroleum storage tank registration fees Distribution from pollutant excise taxes Fines, forfeits & judgments Loans from Coastal Protection Trust Fund Interest earnings	Executive direction & support services Waste control & cleanup Water resources protection & restoration Environmental investigation Emergency response Transfer to FWCC (Law Enforcement!)	\$42,951,555
13	Internal Improvement Trust Fund	Created in s. 253.01, F.S. ss. 253.02, 253.03, 253.034, 253.04, 253.82, 270.22, 270.23, 895.09 & 932.7055, F.S.	To provide for the acquisition, management, administration, protection and conservation of state-owned lands.	Dredged materials sale proceeds Fines, forfeits & judgments Land lease & sale proceeds Interest earnings	Executive direction & support services Land administration & management Water resource protection & restoration Water science & laboratory services	\$14,413,111
14	Land Acquisition Trust Fund	Created in s. 375.041, F.S. ss. 201.15, 215.618, 253.02, 253.03, 253.7824, 258.015, 259.032, 259.1051, 259.10521, 373.012, 373.470, 375.031, 375.041, 375.044, 375.045, 375.075 & 895.09, F.S.	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, including construction, improvement, enlargement, extension, operation and maintenance of capital improvements and facilities.	Distribution from documents excise taxes Outdoor recreation development bonds Transfers from the Conservation & Recreation Lands Trust Fund Land sale and lease proceeds Private donations Interest earnings	Coastal & aquatic managed areas Executive direction & support services Land administration & management Patrol on state lands Recreational assistance to local governments State park operations Water resource protection & restoration Water sciences & laboratory services Transfer to FWCC (Law Enforcement!)	\$173,634,657

#	Trust Fund	Controlling Statute Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2013-14 Base Budget
15	Minerals Trust Fund	Re-created in ch. 2003-230, L.O.F. ss. 211.06, 211.31, 211.3103, 376.11, 376.40, 377.2425, 377.247 & 377.41, F.S.	To serve as a repository for designated revenues to respond without delay to incidents which affect safety or threaten to cause environmental damage or contamination as a result of incidents involving petroleum exploration and production activities and which are not otherwise handled in a timely manner by the operator or permittee.	Petroleum exploration & production permit fees Unclaimed funds Distribution from phosphate, minerals, oil & gas severance taxes Distribution from oil & gas production taxes Fine & penalty proceeds Temporary transfers from Coastal Protection Trust Fund Interest earnings	Florida geological survey Water resource protection & restoration	\$2,739,056
16	Non-mandatory Land Reclamation Trust Fund	Created in s. 378.035, F.S. ss. 211.31, 211.3103, 211.32, 376.86, 378.033, 378.034, 378.036, 378.037, 403.0885 & 403.4154, F.S.	To provide for the reclamation and acquisition of unclaimed lands disturbed by phosphate mining and not subject to mandatory reclamation. For abatement of an imminent hazard as provided by law, and for closing abandoned phosphogypsum stack systems.	Distributions from phosphate & minerals severance taxes Lien foreclosures Land sales Transfers from Minerals Trust Fund Interest earnings	Water resource protection & restoration	\$2,140,241
17	Save Our Everglades Trust Fund	Created in s. 373.472, F.S. ss. 201.15, 215.22, 215.619, 259.101, 259.105, 259.1051, 373.470 & 375.045, F.S.	To provide funding for the implementation of the comprehensive plan, the Lake Okeechobee Watershed Protection Plan, the Caloosahatchee River Watershed Protection Plan, the St. Lucie River Watershed Protection Plan, and the Florida Keys Area of Critical State Concern protection program, to restore and conserve natural systems through the implementation of water management projects, and to pay debt service for Everglades restoration bonds. The trust fund serves as the repository for state, local, and federal project contributions.	Bond Proceeds Transfers from general revenue & trust funds Distribution of documentary stamp taxes for debt service Federal funds Interest earnings	Land administration	\$22,885,817
18	Solid Waste Management Trust Fund	Created in s. 403.709, F.S. ss. 212.202, 215.22, 403.413, 403.704, 403.7046, 403.706, 403.708, 403.7095, 403.718, 403.71851, 403.7186 & 403.759 F.S.	To provide funding for solid waste activities within the department and other state agencies, research and training programs relating to solid waste management through the Center for Solid and Hazardous Waste Management and other organizations, to supplement any other funds provided to the Department of Agriculture and Consumer Services for mosquito control, funding to the Department of Transportation for litter prevention and control programs, for funding a solid waste management grant program for activities relating to recycling and waste reduction, including waste tires requiring final disposal.	Beverage container sales & littering fines Mercury-containing device & lamp fines Mercury recycling permit fees Recovered materials personnel registration fees Used oil collectors & transporters registration fees Waste tire fees Interest earnings	Executive direction & support services Waste control & cleanup Environmental investigation Transfer to Department of Agriculture & Consumer Services (mosquito control) Transfer to Department of Health (biomedical waste reduction) Transfer to Department of Transportation (litter control) Transfer to University of Florida (research & testing) Transfer to FWCC (Law Enforcement!)	\$12,025,922
19	State Park Trust Fund	Created in s. 258.034, F.S. ss. 258.008, 258.014 & 380.0685, F.S.	To provide for the funds collected are expended for the administration, maintenance, preservation and improvement of any monument, historic memorial, or state parks.	Transfers from Land Acquisition Trust Fund Park fees, donations & rentals Concession sales proceeds Perquisites Fines & penalties Timber sales Interest earnings	State park operations	\$73,787,349
20	Wastewater Treatment & Storm Water Management Revolving Loan Trust Fund	Re-created in ch. 2003-232, L.O.F. ss. 403.1835, 403.1837 & 403.1838, F.S.	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 & other trust funds Federal grants Loan repayments Loan servicing fees Interest earnings	Water resource protection & restoration	No recurring appropriation

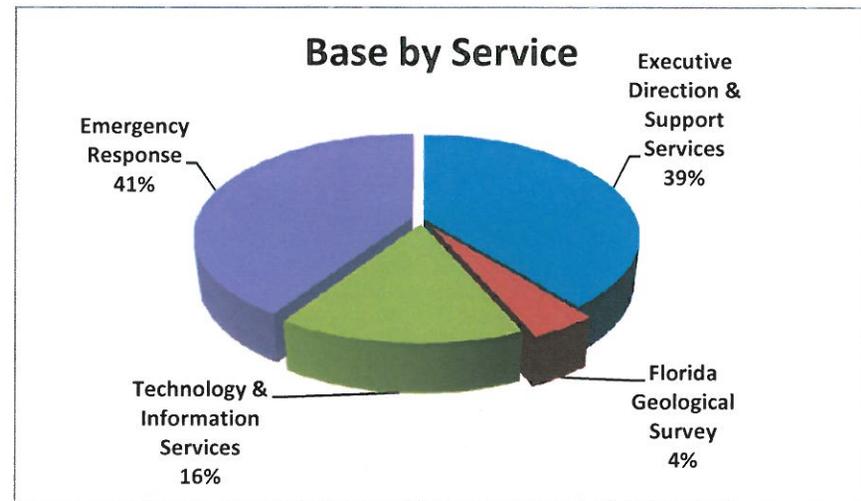
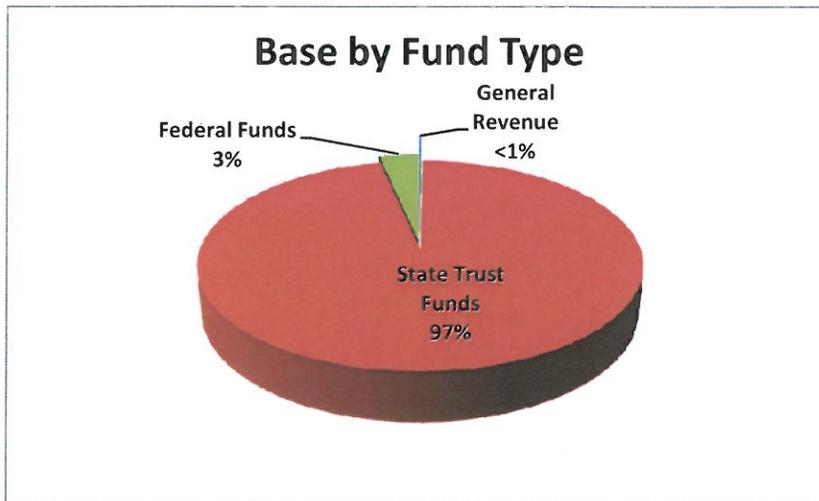
#	Trust Fund	Controlling Statute Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2013-14 Base Budget
21	Water Management Lands Trust Fund	Created in s. 373.59, F.S. ss. 201.15, 253.034, 259.105, 373.129, 373.430, 373.584 & 380.0677, F.S.	To provide funds to the water management districts for the purposes of land acquisition, management, maintenance, capital improvements of land titled to the districts, payments in lieu of taxes, debt service on bonds issued prior to July 1, 1999, debt service on bonds issued on or after July 1, 1999, which are issued to refund bonds issued before July 1, 1999, pre-acquisition costs associated with land purchases, and administration of purchased land.	Distribution from documents excise tax Penalty assessment revenues Interest earnings	Land administration Water resource protection & restoration Water supply	\$3,398,784
22	Water Protection & Sustainability Program Trust Fund	Created in s. 403.891, F.S. ss. 201.15, 373.019, 373.707, 403.067, 403.1838, 403.890 & 403.8911, F.S.	To provide assistance to the water management districts (WMDs) for the implementation of alternative water supply programs. To provide funding for the implementation of best management practices and capital project expenditures necessary for the implementation of the total maximum daily loads program associated with agricultural & nonagricultural nonpoint sources. To provide funding for surface water restoration activities in WMD-designated priority water bodies. To provide funding for the Disadvantaged Small Community Wastewater Grant program. Note: The Legislature repealed the documents excise tax distribution to this fund in ch. 2009-68, L.O.F. There are no new revenue sources except interest earning. The interest earnings are transferred to the Water Quality Assurance TF.	Interest earnings	Surface water improvement & alternative water supply projects	No recurring appropriation
23	Water Quality Assurance Trust Fund	Created in s. 376.307, F.S. ss. 201.15, 206.9935, 206.9945, 207.026, 376.11, 373.309, 376.30, 376.303, 376.3071, 376.3078, 376.30781, 376.3079, 376.313, 376.323, 376.70, 376.75, 403.1655, 403.7185, 403.726, 403.7264, 403.860, 403.871, 403.876, 403.890 & 576.045, F.S.	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 or otherwise pose a serious danger to the public health, safety, or welfare.	Distribution from documents excise tax Distribution from fuel & other pollutants excise taxes Drinking water regulatory fees Lead-acid battery fees Mineral acids storage tank fees Dry cleaning & wholesale supply facility fees & taxes Water treatment plant & distribution system operator license fees Pollutant storage system registration fees Judgments, fines & penalties Transfers from Inland Protection Trust Fund & the Coastal Protection Trust Fund Transfers from Department of Agriculture & Consumer Services Interest earnings	Florida geological survey Waste cleanup & control Water resource protection & restoration Water science & laboratory services	\$21,449,731
24	Working Capital Trust Fund	Re-created in ch. 2003-233, L.O.F. s. 216.272, F.S.	To provide for the ongoing operation of the department's data processing center and future information technology resource acquisitions.	Intra-agency transfers Interest earnings	Information technology	\$10,700,352

Administrative Services Program Fiscal Year 2013-14 Base Budget Summary

The Administrative Services program provides leadership, direction, and services to the agency. The overall management and day-to-day operations of the agency occur in this program—from conducting audits and investigations of agency issues and programs to providing leadership and direction in the management of the department’s budget and planning, accounting and other support services. The program also includes three other service areas: The Florida Geological Survey (FGS), the Office of Information and Technology Services (OTIS) and Office of Emergency Response. 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. The Office of Emergency Response provides incident assessment, hazard identification, and appropriate response to incidents involving hazardous substances representing an imminent threat to public health, welfare, and safety, or to the environment.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction & Support Services	260.0	108,230	24,535,402	1,882,566	26,526,198
2	Florida Geological Survey	27.5	-	2,551,903	428,185	2,980,088
3	Technology & Information Services	67.0	-	10,700,352.0	-	10,700,352
4	Emergency Response	28.0	-	27,705,085.0	-	27,705,085
	Program Total	382.5	108,230	65,492,742	2,310,751	67,911,723



Fiscal Year 2013-14 Base Budget Review Details - Administrative Services

Program: Administrative Services		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		382.5	108,230	65,492,742	2,310,751	67,911,723	
Service: Executive Direction and Support Services							
Executive Direction and Support Services provides overall leadership, direction and services to the agency, conducts audits and investigations of agency issues and programs, provides legal representation, and provides leadership and direction in the management of the department's legislative, budget and planning, accounting, personnel services, general services, facilities management, safety and other support services.							
1	Salaries & Benefits	260.0	90,597	16,776,348	699,816	17,566,761	The Salaries and Benefits category provides funding for 260 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			1,060,347	576,879	1,637,226	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			2,737,195	600,783	3,337,978	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, equipment rental, dues and subscription. \$1,614,883 Rent \$147,508 Travel \$134,750 Materials & Supplies \$99,273 Telephone & Postage \$94,189 Current Charges & Obligations \$1,247,375 Other
4	Operating Capital Outlay			16,275	1,399	17,674	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Transfer To Division of Administrative Hearings			477,610		477,610	Provides budget for the costs of administrative hearings conducted by the Division of Administrative Hearings.
6	National Pollutant Discharge Elimination			22,906		22,906	Supports workload related to the National Pollutant Discharge Elimination System program, which is a federal program to control point source and storm water discharges established by the Clean Water Act.
7	Contracted Services			3,043,188		3,043,188	This category provides funding for contractual expenditures such as legal services involving the Apalachicola/Chattahoochee/Flint River (ACF) and Everglades litigation.
8	Pollution Restoration Contracts			4,066		4,066	Activities required by law, to eliminate or reduce the use of materials that are toxic and to prevent pollution at its source, including on-site assessments, convening training events, and working with local governments to establish local programs for pollution prevention.
9	Risk Management Insurance			55,586		55,586	State self-insurance program administered by the Department of Financial Services.

Fiscal Year 2013-14 Base Budget Review Details - Administrative Services

Program: Administrative Services		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
10	Salary Incentive Payments			6,382		6,382	Salary incentives based on the completion of additional education/training for sworn law enforcement officers (Inspector General Office).
11	Underground Storage Tank Cleanup			107,407		107,407	Legal assistance to the Waste Management Division relating to petroleum tank cleanup issues. The budget is also used for the "FITS" and "PETRO" systems. The "FITS" system automates the data entry and validation processes for preapproval financial transactions. "PETRO" is a comprehensive management reporting tool that combines accounting information with program data for preapproval managers.
12	Petroleum Cleanup Audits			142,196		142,196	Petroleum cleanup audits and general operating expenses.
13	Transfer to DMS - Human Resources Services Purchased Per Statewide Contract		17,633	85,896	3,689	107,218	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Executive Direction & Support Services Totals		260.0	108,230	24,535,402	1,882,566	26,526,198	

Fiscal Year 2013-14 Base Budget Review Details - Administrative Services

Program: Administrative Services		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
Service: Florida Geological Survey							
<p>The Florida Geological Survey (FGS) collects, interprets, and stores geologic data used by government agencies, industry, consultants, and the public. Geological data management aids programs within the department in making regulatory and land management decisions and determining environmental and ecosystem needs. Specifically, the information is used for land-use planning, mineral resources identification, waste disposal (including landfills and deep-well injection), geologic hazards assessment, and water resources data needs (including surface water drainage, aquifer recharge and discharge, waste clean-up, aquifer-system delineation, karst hydrogeology, aquifer storage and recovery, and assessment of aquifer contamination potential). The FGS provides geologic interpretations to the department, the water management districts, planning councils, counties, cities, and the federal government.</p>							
1	Salaries & Benefits	27.5		1,697,858		1,697,858	The Salaries and Benefits category provides funding for 27.5 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			148,355	276,421	424,776	The FGS uses OPS funding for geologic research/project assistance including geological data entry, geological mapping, field sampling, sample descriptions, data collection, laboratory and other research-related analyses.
3	Expenses			361,347	79,965	441,312	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$66,347 Travel \$62,271 Repairs & Maintenance \$50,576 Utilities \$35,026 Motor Fuels & Lubricants \$34,017 Materials & Supplies \$193,075 Other
4	Operating Capital Outlay			89,706		89,706	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Contracted Services			163,777	71,799	235,576	This category provides funding for geochemical analyses and remote microprobe analyses both of which are used for ensuring the health of drinking water extracted from Aquifer Storage and Recovery Systems. In addition, it is used for hydrogeological modeling of Florida karst to further understand the interaction of groundwater and surface water in similar environments throughout Florida; this understanding is important for decision making that affects the quality and quantity of Florida's water resources as well as the health of Florida's invaluable springs. Also it is used for medical services, custodial/janitorial services, mailing/delivery services and repairs/maintenance.
6	Risk Management Insurance			79,877		79,877	State self-insurance program administered by the Department of Financial Services.

Fiscal Year 2013-14 Base Budget Review Details - Administrative Services

Program: Administrative Services		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
7	Transfer to DMS - Human Resources Services Purchased Per Statewide Contract			10,983		10,983	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Florida Geological Survey Totals		27.5	-	2,551,903	428,185	2,980,088	

Fiscal Year 2013-14 Base Budget Review Details - Administrative Services

Program: Administrative Services		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
Service: Technology & Information Services							
This service supports the department's Information Technology Strategic Plan and aligns information technology (IT) support services with the needs of the department to maximize the effective use of these technologies. This alignment is accomplished by ensuring that department staff have applications that support data access needs. Stakeholders include the department's divisions and regulatory districts, as well as local governments that utilize regulatory databases. Regulated industries and the public may use web-based applications to view performance measures and permit applications.							
1	Salaries & Benefits	67.0		4,028,929		4,028,929	The Salaries and Benefits category provides funding for 67 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			738,340		738,340	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			1,942,176		1,942,176	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$1,520,432 Telephone \$340,810 Rent \$68,379 Utilities/Electricity \$12,555 Other
4	Operating Capital Outlay			20,625		20,625	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Contracted Services			1,200,000		1,200,000	This category provides funding primarily for contractual expenditures related to Information Technology staff augmentation in support of the agency's Information Technology Strategic Plan. It also includes funding for information technology services in the form of hardware/software maintenance.
6	Risk Management Insurance			12,861		12,861	State self-insurance program administered by the Department of Financial Services.
7	Transfer to DMS - Human Resources Services Purchased Per Statewide Contract			29,852		29,852	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
8	Northwood SRC (NSRC)			1,757,059		1,757,059	Funding for the transfer of Data Center functions to the Northwood Shared Resource Center.
9	Other Data Processing Services			970,510		970,510	This funding supports Suncom/Centrex, repairs and maintenance to Information Technology hardware, application software licenses, and other network administration operating expenses.

Fiscal Year 2013-14 Base Budget Review Details - Administrative Services

Program: Administrative Services	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
Technology & Information Services Totals	67.0	-	10,700,352	-	10,700,352	

Fiscal Year 2013-14 Base Budget Review Details - Administrative Services

Program: Administrative Services		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
Service: Emergency Response							
The Office of Emergency Response provides incident assessment, hazard identification, and appropriate response to incidents involving hazardous substances representing an imminent threat to public health, welfare, and safety, or to the environment. The office coordinates statewide response efforts at the Emergency Operations Center for such incidents during a declared disaster. Activities include on-scene emergency cleanup/containment, site stabilization, source removal, technical assistance, damage assessment, sampling, analysis, and waste disposal. Typically, the responsible party cleans up the site, with the office providing oversight and technical assistance. When the responsible party is unknown or refuses to cooperate, or clean-up is inadequate, the office uses contracted resources and attempts to recover costs from the responsible party or the federal government. Staff provide on-scene support for potential domestic security incidents and conduct criminal forensics activities for environmental crimes case development. Staff assist department regulatory personnel with hazardous materials sampling for their administrative cases.							
1	Salaries and Benefits	28.00		1,834,909		1,834,909	The Salaries and Benefits category provides funding for 28 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			195,411		195,411	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			174,891		174,891	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$46,017 Materials & Supplies \$45,014 Rent \$43,286 Repairs/Maintenance \$15,770 Telephone \$12,069 Travel \$12,735 Other
4	Operating Capital Outlay			7,818		7,818	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Acquisition & Replacement of Patrol Vehicles			63,594		63,594	Purchases of emergency response vehicles.
6	Hazardous Waste Cleanup			912,413		912,413	Clean up of hazardous waste discharges.
7	On-Call Fees			98,902		98,902	The Office of Emergency Response has emergency responders located in 6 geographical districts statewide. These responders are on-call 24/7 in the event an environmental emergency occurs.
8	Payments For Restore & Damage			25,000		25,000	Restoration damage that occurs due to petroleum discharges.
9	Drum Removal and Disposal			100,000		100,000	Removal of abandoned petroleum/hazardous waste drums that wash ashore in state waters.

Fiscal Year 2013-14 Base Budget Review Details - Administrative Services

Program: Administrative Services		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
10	Risk Management Insurance			35,505		35,505	State self-insurance program administered by the Department of Financial Services.
11	Underground Tank Cleanup			214,759		214,759	Emergency funding to remove petroleum discharges that occur at petroleum facilities.
12	Transfer to Marine Resources Conservation Trust Fund in FWCC			24,032,218		24,032,218	Pass-through funding to the Fish and Wildlife Conservation Commission for marine patrol operations, park patrol and environmental investigations.
13	Transfer to DMS/Human Resources Services Purchased Per Statewide Contract			9,665		9,665	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Emergency Response Totals		28.00	-	27,705,085	-	27,705,085	
ADMINISTRATIVE SERVICES TOTALS		382.5	108,230	65,492,742	2,310,751	67,911,723	

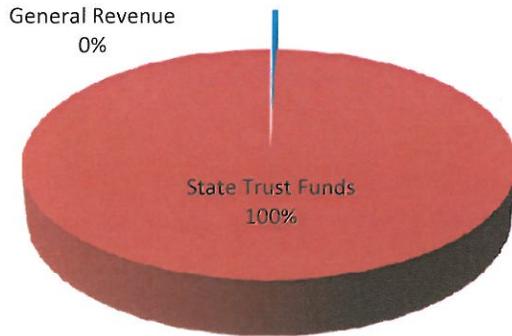
State Lands Program Fiscal Year 2013-14 Base Budget Summary

The State Lands program coordinates and evaluates land management plans, conducts appraisals, completes surveys and maps for land purchases, and conducts all land purchase negotiations and closings on behalf of the state. Either directly or through other agencies to whom it leases land, the program manages or oversees the management of all land owned by the Board of Trustees of the Internal Improvement Trust Fund.

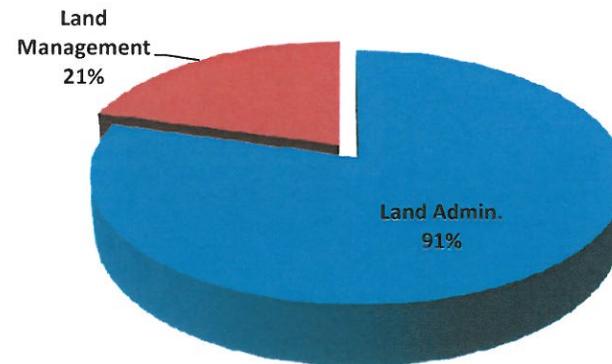
Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Land Administration	43.0	-	160,425,322	-	160,425,322
2	Land Management	90.0	1,000,000	40,499,580	-	41,499,580
	Program Total	133.0	1,000,000	200,924,902	-	201,924,902

Base by Fund



Base by Service



Fiscal Year 2013-14 Base Budget Review Details - State Lands

Program: State Lands		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		133.0	1,000,000	200,924,902	-	201,924,902	
Service: Land Administration							
<p>This service area reviews and evaluates all conservation and recreation land acquisitions for the Board of Trustees of the Internal Improvement Trust Fund. It handles land exchanges, donations, negotiations, closings, and less than fee acquisitions for the Department and other state agencies. This service area also evaluates new land acquisition proposals, boundary revisions and rankings of Florida Forever projects. Furthermore, this area conducts land appraisals and provides surveys and maps for land acquisitions for both conservation and non-conservation land use. This service area maintains a GIS database that identifies the major conservation lands currently protected. The operations of the Florida Communities Trust Program and the Stan Mayfield Working Waterfront Program are also within this service area.</p>							
1	Salaries & Benefits	43.0		2,932,104		2,932,104	The Salaries and Benefits category provides funding for 43 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			36,580		36,580	This category provides for OPS staff for referenced positions and temporary support.
3	Operating Capital Outlay			1,920		1,920	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
4	Expenses			652,123		652,123	<p>The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription.</p> <p>\$314,858 Rent \$41,963 Unemployment Compensation \$25,598 Travel \$14,181 Equipment Rental \$14,068 Telephone \$241,455 Other</p>
5	Contracted Services			364,994		364,994	This category provides funding primarily for contractual expenditures related to information technology staff augmentation in support of Florida State Owned Lands and Records Information System (FL-SOLARIS). It also includes funding for public lands inventory services, legal notices/advertisements, courier services, information technology maintenance/support, and collection agency fees.
6	Natural Areas Inventory			222,947		222,947	Provides funds for a contract with Florida Natural Areas Inventory, which maintains comprehensive statewide data systems on the state's unique natural resources and provides scientific and technical services and support to the land acquisition and management programs.

Fiscal Year 2013-14 Base Budget Review Details - State Lands

Program: State Lands		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
7	Payment In Lieu Of Taxes			1,360,000		1,360,000	Provides payments in lieu of taxes, required by law, to qualifying counties for actual ad valorem tax losses incurred as a result of lands purchased by the state.
8	Risk Management Insurance			1,641		1,641	State self-insurance program administered by the Department of Financial Services.
9	Transfer to DMS - Human Resources Services Purchased Per Statewide Contract			23,998		23,998	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
10	Debt Service			154,829,015		154,829,015	Continuation of debt service for Florida Forever bonds.
Land Administration Totals		43.0	-	160,425,322	-	160,425,322	
Service: 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. The preservation land inventory acreage currently exceeds 3.5 million acres. The Division of State Lands processes all leases and easements for both uplands and submerged lands for both public and private uses. Leases, easements, or other related land use agreements are executed after request or application. Unmanaged state-owned land is first offered to state agencies. If it has been identified as being of no further use to the public and not needed, then it is assessed for potential surplus to be sold.							
1	Salaries & Benefits	90.0		5,281,785		5,281,785	The Salaries and Benefits category provides funding for 90 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			550,178		550,178	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			1,231,240		1,231,240	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$582,930 Rent \$243,750 Travel \$127,903 Materials & Supplies \$77,895 Motor Fuels & Lubricants \$74,754 Repairs & Maintenance \$124,008 Other

Fiscal Year 2013-14 Base Budget Review Details - State Lands

Program: State Lands		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
4	Operating Capital Outlay			65,000		65,000	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Transfer to Department of Agriculture & Consumer Services Plant Industry Trust Fund			240,000		240,000	Implements the Endangered or Threatened Native Flora Conservation Grants program, which contracts with qualified corporations in the private sector for the purpose of providing recognition of those flora native to the state that are endangered or threatened; and to encourage within a controlled program the protection, curation, propagation, reintroduction, and monitoring of native flora that are identified as endangered or threatened.
6	Contracted Services			184,020		184,020	This category provides funding for contractual expenditures related to information technology staff augmentation and maintenance/support, phone maintenance, land boundary information system, statewide surveying and mapping services, moving services, collection agency and credit card fees.
7	State Lands Stewardship			450,000		450,000	Provides for oversight responsibilities for effective management and trust responsibilities of Board of Trustees state-owned lands. This includes management activities, surplus land sale incidentals, conservation easement monitoring, submerged and upland land lease compliance, etc.
8	National Ocean Survey			84,000		84,000	Provides funds for a contract with the National Oceanic and Atmospheric Administration/US Department of Commerce to provide continued liaison between the National Geodetics and the National Ocean Service. A Geodetic Advisor and Assistant for technical assistance are provided, as well as specific supplies used by DEP in the field for setting survey marks.
9	RICO Act - Distribution Of Proceeds from Property Sales			350,000		350,000	Spending authority to distribute proceeds from property sales pursuant to Racketeer Influenced and Corrupt Organizations (RICO) Act.
10	Risk Management Insurance			76,123		76,123	State self-insurance program administered by the Department of Financial Services.
11	Transfer - Division of Forestry Incidental Trust Fund			14,678,468		14,678,468	Transfer of Conservation and Recreation Lands (CARL) management funds to Florida Forest Service (FFS) pursuant to law for state forest lands.
12	Transfer to Fish & Wildlife Conservation Commission for Management of CARL Lands			12,362,672		12,362,672	Transfer of CARL management funds to Fish and Wildlife Conservation Commission pursuant to law for lands managed by the commission which are important to the conservation of fish and wildlife.

Fiscal Year 2013-14 Base Budget Review Details - State Lands

Program: State Lands		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
13	Transfer to Department of State for Grants & Donations Trust Fund			4,910,483		4,910,483	Transfer of CARL management funds to Department of State pursuant to law for historical sites.
14	Transfer to DMS - Human Resources Services Purchased Per Statewide Contract			35,611		35,611	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
15	GR Transfer to Internal Improvement TF for Submerged Lands		1,000,000			1,000,000	Replacement of lost trust fund revenue as a result of submerged land lease changes.
Land Management Totals		90.0	1,000,000	40,499,580	-	41,499,580	
STATE LANDS TOTALS		133.0	1,000,000.0	200,924,902	-	201,924,902	

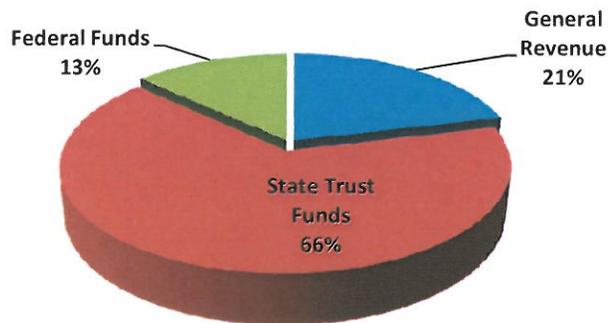
District Offices Program FY 2013-14 Base Budget Summary

The department's six district offices provide environmental regulatory, protection and restoration services to Floridians on a "front-line" basis. They frequently work together with citizen groups to identify local priorities and address environmental concerns. District offices are located in Pensacola, Jacksonville, Orlando, Tampa, Ft. Myers and West Palm Beach, with branch office locations in Panama City, Tallahassee, Port St. Lucie, and Marathon.

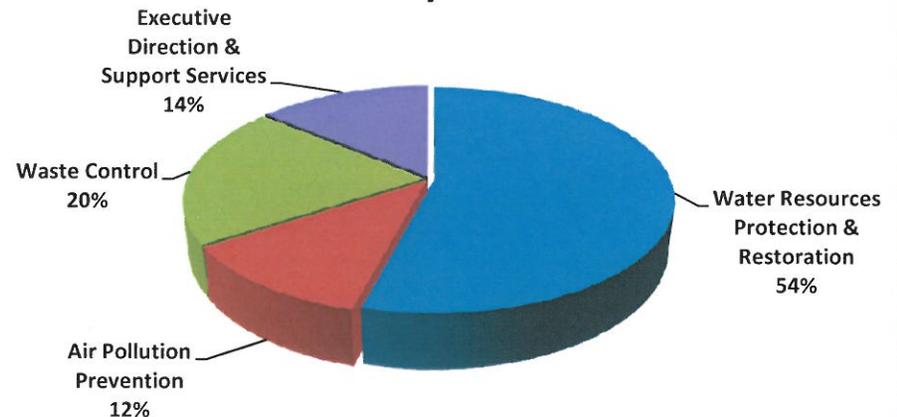
Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Water Resources Protection & Restoration	445.0	9,628,821	17,286,696	2,497,266	29,412,783
2	Air Pollution Prevention	90.0	-	6,382,273	-	6,382,273
3	Waste Control	161.0	-	9,705,680	1,319,614	11,025,294
4	Executive Direction & Support Services	84.0	1,938,587	2,266,655	3,349,628	7,554,870
	Program Total	780.0	11,567,408	35,641,304	7,166,508	54,375,220

Base by Fund Type



Base by Service



Fiscal Year 2013-14 Base Budget Review Details - District Offices

Program: District Offices		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		780.0	11,567,408	35,641,304	7,166,508	54,375,220	
Service: Water Resource Protection / Restoration							
This service implements the permitting, compliance and enforcement strategies for the collection, treatment, discharge, and distribution facilities associated with more than 9,500 wastewater and drinking water systems. It also regulates activities in wetland areas to prevent the loss of functional wetland acreage within the department's jurisdiction. The service implements a full range of non-regulatory education and technical assistance programs to reduce pollution from those sources over which the program has no regulatory control. It also funds critical environmental and public health infrastructure and resource management activities.							
1	Salaries And Benefits	445.00	9,384,491	14,603,992	831,771	24,820,254	The Salaries and Benefits category provides funding for 445 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			294,303		294,303	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		152,112	1,981,951	36,826	2,170,889	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$1,975,665 Rent \$80,982 Repairs & Maintenance \$70,508 Materials & Supplies \$43,734 Motor Fuels & Lubricants
4	Water Quality Management/Plan			320,673	1,621,399	1,942,072	Funds are used for grant funded water restoration and planning projects based on individual awards secured by each of the six district offices. These projects vary over time as grant opportunities arise.
5	Contracted Services		8,225	13,220	30	21,475	This category provides funding for contractual expenditures such as medical services, mailing and delivery services, moving fees and storage and repairs/maintenance services.
6	Risk Management Insurance			8,373	3,045	11,418	State self-insurance program administered by the Department of Financial Services.
7	Transfer/DMS/Human Resources Services purchased per Statewide Contract		83,993	64,184	4,195	152,372	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Water Resource Protection/Restoration Totals		445.00	9,628,821	17,286,696	2,497,266	29,412,783	

Fiscal Year 2013-14 Base Budget Review Details - District Offices

Program: District Offices	FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
Service: Air Pollution Prevention						
The department's air permitting and compliance programs are generally maintained in the six regulatory districts to ensure that facilities in their geographical jurisdiction are regulated for criteria air pollutants that are governed by the Federal Clean Air Amendments (CAAA) of 1990 and state law. The district offices issue air pollution control permits for all facilities in their districts that meet certain thresholds set by the CAAA, excluding operating permits for electrical power plants, and municipal waste combustors, as well as construction permits for electrical power plants, phosphate, pulp and paper, chemical and sugar plants. Once a permit is issued, the department is responsible for verifying compliance with permit conditions. The department uses on-site inspections and data monitoring to determine compliance with regulatory requirements and permit conditions. The department is also responsible for the air monitoring program. The Clean Air Act established National Ambient Air Quality Standards (NAAQS) to define safe and unhealthy levels of harmful pollutants. The air monitoring program, carried out in the six regulatory districts, operates approximately 77 ambient air monitors on a daily basis in Florida's 13 largest metropolitan counties. These monitors collect air quality data for six criteria pollutants: ozone, sulfur dioxide, nitrogen dioxide, carbon monoxide, lead and particulate matter. Once the data is collected, it is uploaded to the statewide ambient monitoring network and then submitted to the Environmental Protection Agency (EPA).						
1			5,402,267		5,402,267	The Salaries and Benefits category provides funding for 90 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2			202,601		202,601	This category provides for OPS staff for referenced positions and temporary support.
3			605,178		605,178	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$480,006 Rent \$22,445 Repairs & Maintenance \$16,926 Materials & Supplies \$15,974 Office Supplies \$10,715 Motor Fuels & Lubricants \$59,112 Other
4			98,307		98,307	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5			15,050		15,050	This category provides funding for contractual expenditures such as medical services, legal and official advertisements, mailing and delivery services and pest control/termite treatment.
6			26,985		26,985	State self-insurance program administered by the Department of Financial Services.
7			31,885		31,885	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Air Pollution Prevention Totals		90.00	-	6,382,273	-	6,382,273

Fiscal Year 2013-14 Base Budget Review Details - District Offices

Program: District Offices		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
Service: Waste Control							
The Waste Control service ensures that regulated entities comply with state and federal environmental laws. This is achieved through permitting, compliance verification, investigations, enforcement, assessments and review of technical documents. Annually, inspectors conduct compliance inspections of more than 3,000 solid and hazardous waste facilities and more than 18,000 petroleum storage systems. The goal is to reduce the amount of waste generated or spilled, and thereby, reducing the amount of sites requiring clean up. This service also addresses clean-up of contaminated sites through enforcement involving responsible parties, voluntary clean-up and the Brownfields Redevelopment program.							
1	Salaries And Benefits	161.00		7,995,904	1,224,223	9,220,127	The Salaries and Benefits category provides funding for 161 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			110,000		110,000	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			1,082,395	82,015	1,164,410	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$997,775 Rent \$22,398 Motor Fuels & Lubricants \$20,997 Repairs & Maintenance \$16,857 Travel \$14,284 Materials & Supplies \$92,099 Other
4	Operating Capital Outlay			60,919		60,919	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Contracted Services			24,555	550	25,105	This category provides funding for contractual expenditures such as medical services, mailing and delivery services, and repairs/maintenance services.
6	Hazardous Waste Cleanup			190,535		190,535	Responsible for the cleanup of contamination resulting from the operation of eligible dry-cleaning facilities and for the remediation of hazardous waste sites where enforcement has been unsuccessful or only partially successful.
7	Risk Management Insurance			180,489	5,757	186,246	State self-insurance program administered by the Department of Financial Services.
8	Waste Tire Abatement Program			14,000		14,000	Provides for the regulation of waste tire storage, collection, transport, processing, recycling, reuse, and disposal through permitting and registration programs.
9	Transfer/DMS/Human Resources Services purchased per Statewide Contract			46,883	7,069	53,952	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Waste Control Totals		161.00	-	9,705,680	1,319,614	11,025,294	

Fiscal Year 2013-14 Base Budget Review Details - District Offices

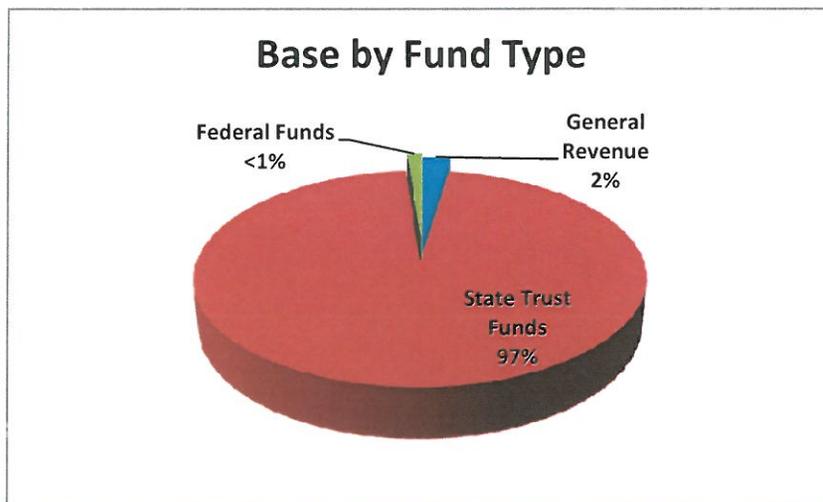
Program: District Offices		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
Service: Executive Direction							
This service area manages and oversees the daily operations of the department's six regulatory district offices to ensure the successful implementation of air resource management, water resource management, and waste management programs on a statewide basis. Specific responsibilities for this service area include: preparation of accounting documents, management of district personnel, preparation of documents for the acquisition of supplies and equipment, management of the district budget, and acting in a liaison capacity between the district office and the department's Bureaus of Finance and Accounting, Budget and Planning, Personnel Services, and General Services, and the Office of the Secretary.							
1	Salaries And Benefits	84.00	943,152	1,197,067	3,004,072	5,144,291	The Salaries and Benefits category provides funding for 84 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			146,185		146,185	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		936,394	693,937	345,556	1,975,887	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$1,042,348 Rent \$275,337 Motor Fuels & Lubricants \$197,707 Telephone \$132,954 Repairs & Maintenance \$88,095 Equipment Rental \$239,446 Other
4	Operating Capital Outlay			3,451		3,451	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Contracted Services		44,795	98,979		143,774	This category provides funding for contractual expenditures such as medical services, custodial and janitorial services, mailing and delivery services, collection and recovery services, moving fees and storage, and repairs/maintenance services for office equipment.
6	Risk Management Insurance			110,757		110,757	State self-insurance program administered by the Department of Financial Services.
7	Transfer to DMS - Human Resources Services Purchased Per Statewide Contract		14,246	16,279		30,525	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Executive Direction Totals		84.00	1,938,587	2,266,655	3,349,628	7,554,870	
DISTRICT OFFICE TOTALS		780.00	11,567,408	35,641,304	7,166,508	54,375,220	

Water Policy and Ecosystems Restoration Program FY 2013-14 Base Budget Summary

The Water Policy and Ecosystems Restoration Program is responsible for developing state wide water policy and overseeing south Florida ecosystem restoration efforts.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Water Policy & Ecosystems Restoration	24.0	670,613	26,895,806	328,916	27,895,335
	Program Total	24.0	670,613	26,895,806	328,916	27,895,335



Fiscal Year 2013-14 Base Budget Review Details - Water Policy and Ecosystems Restoration

Program: Water Policy and Ecosystems Restoration		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		24.0	670,613	26,895,806	328,916	27,895,335	
Service: Water Policy and Ecosystems Restoration							
<p>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 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.</p>							
1	Salaries And Benefits	24.00	636,978	903,131	276,210	1,816,319	The Salaries and Benefits category provides funding for 24 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services				50,000	50,000	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		30,106	151,421	2,000	183,527	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$73,792 Rent \$57,732 Travel \$17,814 Telephone \$11,889 Material & Supplies \$7,150 Repairs/Maintenance \$15,150 Other
4	Debt Service			22,885,817		22,885,817	Continuation of debt service for Everglades Restoration bonds.
5	Grants & Aids-NWFWMD-Environmental Resource Permitting Program			1,851,231		1,851,231	Pass-through funding to the Northwest Florida Water Management District for implementation of environmental resource permitting.
6	Grants & Aids-SRWMD-Environmental Resource Permitting			453,000		453,000	Pass-through funding to Suwannee River Water Management District for the Environmental Resource Permitting program.
7	Grants & Aids-Water Management District Permitting Assistance			100,000		100,000	Pass-through funding to Water Management Districts for Water Well Permitting in areas delineated for contamination.
8	Grants & Aids-WMD-Wetlands Protection			547,000		547,000	Pass-through funding to the Northwest Florida and Suwannee River Water Management districts to fund wetland protection activities.

Fiscal Year 2013-14 Base Budget Review Details - Water Policy and Ecosystems Restoration

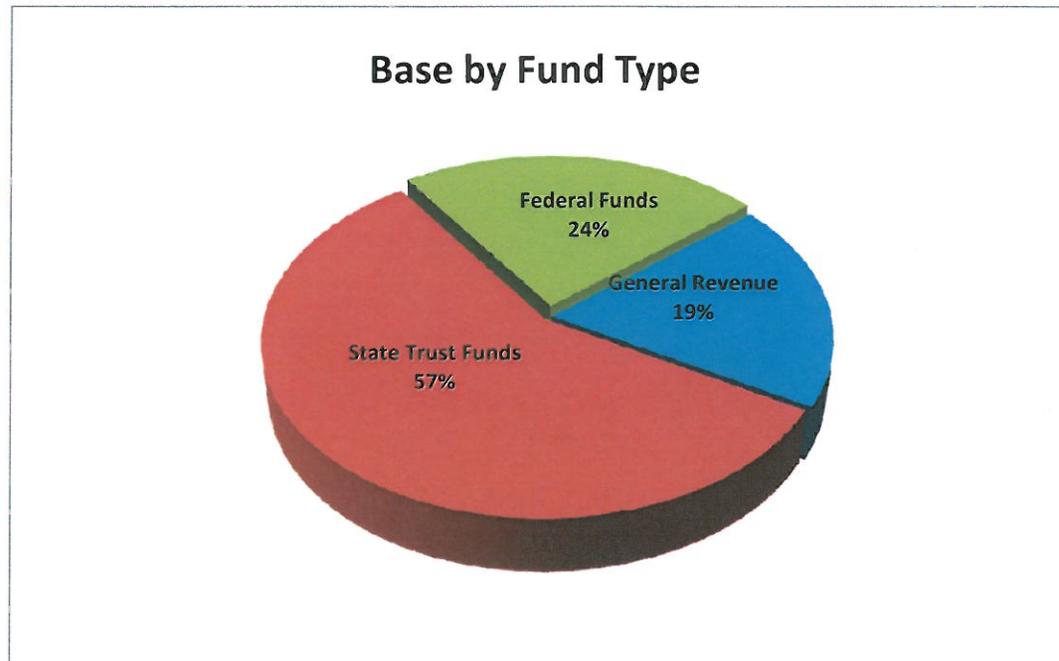
Program: Water Policy and Ecosystems Restoration		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
9	Transfer/DMS/Human Resources Services purchased per Statewide Contract		3,529	4,206	706	8,441	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Water Policy/Ecosystems Restoration Totals		24.00	670,613	26,895,806	328,916	27,895,335	

Environmental Assessment and Restoration Fiscal Year 2013-14 Base Budget Summary

This program implements comprehensive strategies for assessment, protection, and restoration of Florida’s surface and groundwater resources. This program protects water resources by establishing Total Maximum Daily Loads (TMDLs) designed to restore impaired surface waters; develops Basin Management Action Plans (BMAPs), a comprehensive set of strategies necessary to meet the loads limits established in the TMDLs; and funds the construction of water-related infrastructure. In addition, this program sets water quality standards, monitors and assesses water quality and coordinates projects and activities associated with South Florida ecosystems. Finally, this program provides laboratory services for all department programs that provide scientific information to assess the nature and extent of disturbances to the ecosystems of Florida. 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.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Water Science and Laboratory Services	174.0	4,484,521	13,279,043	5,455,885	23,219,449
	Program Total	174.0	4,484,521	13,279,043	5,455,885	23,219,449



Fiscal Year 2013-14 Base Budget Review Details - Environmental Assessment & Restoration

Program: Environmental Assessment and Restoration		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		174.0	4,484,521	13,279,043	5,455,885	23,219,449	
Service: Water Science and Laboratory Services							
<p>This service implements a variety of strategies to protect and restore Florida's rivers, lakes, streams, estuaries, and aquifers. It establishes the technical basis for the state's surface and ground water quality standards, monitors water quality, manages the associated data, and assesses the health of those water resources. The service implements Florida's watershed management program, including the continuous identification of "impaired" (polluted) surface waters and the establishment of scientific total maximum daily load (TMDL) determinations to address the sources of pollution and clean them up. It also implements the federal "Section 319" and TMDL financial assistance programs to fund local government storm water projects. The service provides highly specialized biological and chemical laboratory support to DEP programs, Florida's water management districts, and other local, state and federal entities. It also provides specialized field sampling, scientific study design, and statistical and narrative interpretation of environmental data. The service manages the agency's quality assurance program by performing laboratory, field and data audits; developing standard operating procedures for all environmental field activities; and providing training. It also provides direction for the applied research and support activities of laboratory services.</p>							
1	Salaries And Benefits	174.00	663,869	7,138,907	2,569,195	10,371,971	The Salaries and Benefits category provides funding for 174 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			256,919		256,919	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		25,646	1,768,872		1,794,518	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$768,384 Rent \$519,763 Materials & Supplies \$82,680 Travel \$33,569 Office Supplies \$33,108 Repairs & Maintenance \$357,014 Other
4	Operating Capital Outlay			198,800		198,800	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Ground Water Quality Monitoring Network			1,922,507		1,922,507	Provides a statewide monitoring network of ground water and surface water quality on an annual basis. Funding is used primarily for temporary employment, federal financial assistance and state match for the Water Pollution Control 106 grant to Water Management Districts for surface and ground water sampling. It is also used for travel, gasoline and fuel, chemical and scientific supplies and medical monitoring services.
6	Water Management Districts Lab Support			176,425		176,425	Laboratory analyses for water management districts and other agencies.

Fiscal Year 2013-14 Base Budget Review Details - Environmental Assessment & Restoration

Program: Environmental Assessment and Restoration		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
7	Everglades Lab Support			469,471		469,471	Provides funding primarily for temporary employment and repairs/maintenance services to support Everglades assessment and restoration. It is also used for laboratory and microbiological overflow services and chemical and scientific supplies.
8	Marine Research Grants				168,000	168,000	Federal and other grants and donations for resource management, public use, research, education and general program operations.
9	Statewide Numeric Nutrient Monitoring Network		1,786,926			1,786,926	Improved numeric nutrient criteria determination and nutrient monitoring with the state's surface and ground waters to improve and assess water quality.
10	TMDL Springs Monitoring		2,000,000			2,000,000	Real-time radio frequency sensor-based systems used to assess the effectiveness of different stormwater management systems.
11	Water Quality Management/Planning Grants				2,454,380	2,454,380	Projects or assignments required and funded through federal grants. Funds are used differently from year to year depending on federal grant work plan commitments and federally delegated program obligations.
12	Contracted Services			436,559		436,559	Provides funding primarily for mailing and delivery services, and laboratory analysis/microbiological overflow services for contractual expenditures. It is also used for statistical consulting services, janitorial services and repairs/maintenance contracts.
13	Hazardous Waste Cleanup			312,710		312,710	Provides funding primarily for temporary employment, and laboratory analysis/microbiological overflow services to support hazardous waste assessment. It is also used for repairs/maintenance contracts and chemical/scientific supplies.
14	Risk Management Insurance			62,983		62,983	State self-insurance program administered by the Department of Financial Services.
15	U.S. Geologic Survey Cooperative Agreement			214,897		214,897	Contract with the United States Geologic Service (USGS) to perform sampling, monitoring and other services for the department.
16	Laboratory Services				250,000	250,000	One of several laboratory networks established through Presidential directives to develop and test analytical methods that will be used to support response and recovery operations following a national emergency.

Fiscal Year 2013-14 Base Budget Review Details - Environmental Assessment & Restoration

Program: Environmental Assessment and Restoration		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
17	Transfer to IFAS-Lakewatch			275,000	-	275,000	Pass-through funding to University of Florida Institute of Food & Agricultural Services (IFAS) to assist with implementation of the Lakewatch Water Quality Monitoring program, a volunteer citizen lake monitoring program that facilitates "hands-on" citizen participation in the management of Florida lakes through monthly monitoring activities.
18	Transfer to DMS/Human Resources Services purchased per Statewide Contract		8,080	44,993	14,310	67,383	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Laboratory Services Totals		174.00	4,484,521	13,279,043	5,455,885	23,219,449	
						-	
ENVIRONMENTAL ASSESSMENT & RESTORATION TOTAL		174.00	4,484,521	13,279,043	5,455,885	23,219,449	

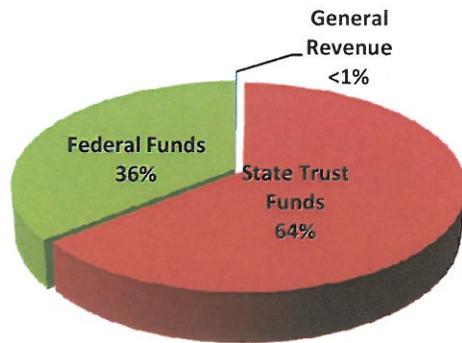
Water Resource Management Program Fiscal Year 2013-14 Base Budget Summary

The Water Resource Management program implements regulatory, non-regulatory, and financial assistance programs to address the water quality problems identified through its monitoring programs and other mechanisms. It implements a reclaimed water reuse program, which promotes the reuse of highly treated wastewater for irrigation, ground water recharge, architectural uses, and natural systems enhancement. The program undertakes the determination of shoreline conditions and trends, the restoration and management of critically eroded beaches, and protection of the beach and dune systems from imprudent development. It administers a mine reclamation program to ensure the restoration of mined land and the protection of water resources at mines extracting phosphate, heavy minerals, fuller's earth, limestone, dolomite and shell, gravel, sand, dirt, clay, peat, and other solid resources.

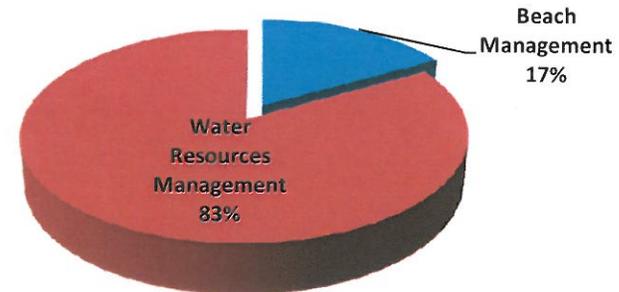
Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Beach Management	68.0	2,645	4,888,581	-	4,891,226
2	Water Resources Management	214.5	57,233	13,790,738	10,495,274	24,343,245
	Program Total	282.5	59,878	18,679,319	10,495,274	29,234,471

Base by Fund Type



Base by Service



Fiscal Year 2013-14 Base Budget Review Details - Water Resource Management

Program: Water Resource Management		FTE	General Revenue Fund	State Trust Funds	Federal Funds	Total All Funds	Explanation
		282.5	59,878	18,679,319	10,495,274	29,234,471	
Service: Beach Management							
The Bureau of Beaches and Coastal Systems is responsible for implementing part I, chapter 161, Florida Statutes, entitled "Beach and Shore Preservation." In cooperation with other state, federal and local government agencies, the bureau serves to restore and manage critically eroded beaches, to safeguard the beach and dune systems from imprudent development, and to determine shoreline conditions and trends along the sandy beaches fronting the Atlantic Ocean, Gulf of Mexico, and Straits of Florida. The five programs of the bureau include: Beach Erosion Control, Coastal Construction Control Line, Joint Coastal Permitting, Coastal Data Acquisition, and Coastal Engineering.							
1	Salaries And Benefits	68.00		3,958,920		3,958,920	The Salaries and Benefits category provides funding for 68 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			302,857		302,857	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			598,912		598,912	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$419,104 Rent \$71,298 Travel \$46,106 Motor Fuels & Lubricants \$26,284 Repairs & Maintenance \$21,922 Telephone \$14,198 Other
4	Operating Capital Outlay			4,597		4,597	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Transfer/DMS/Human Resources Services purchased per Statewide Contract		2,645	23,295		25,940	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Beach Management Totals		68.00	2,645	4,888,581	-	4,891,226	

Fiscal Year 2013-14 Base Budget Review Details - Water Resource Management

Program: Water Resource Management		FTE	General Revenue Fund	State Trust Funds	Federal Funds	Total All Funds	Explanation
Service: Water Resources Management							
This service sets Florida's water quality standards and monitors the quality of surface waters, ground waters, and public drinking supplies. It implements a variety of regulatory and non-regulatory strategies to protect and restore Florida's water resources and drinking water supplies. The service authorizes the use of sovereign submerged lands in conjunction with permitting-related activities. The service conducts non-regulatory outreach, education, and technical assistance to reduce pollution from sources over which the program has no regulatory control. Low interest loans and grants for high priority wastewater, storm water, and drinking water infrastructure and non-point source pollution programs are provided to protect and restore water resources. This service also implements several programs to fund storm water retrofits and urban best management practices along with state grants for wastewater construction to disadvantaged small communities. It funds the reclamation of phosphate lands mined prior to July 1975 and oversees activities associated with another 500 mines of various types. This service also implements strategies to assure the availability of an adequate supply of water for all competing uses deemed reasonable and beneficial, while maintaining the functions of Florida's natural systems. These strategies include developing the Florida Water Plan and overseeing various water management district activities, such as the preparation of water management and supply plans, development of minimum flows and levels, drought response, and development of conservation measures and alternative water supplies. In conjunction with the water resource protection and restoration service, this service helps to promote reclaimed water reuse and to develop and fund high priority alternative water supply projects, including reuse projects, aquifer storage and recovery, reverse osmosis and other membrane technologies, and water recharge.							
1	Salaries And Benefits	214.50		7,220,165	6,924,091	14,144,256	The Salaries and Benefits category provides funding for 214.5 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			719,662		719,662	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			1,265,781		1,265,781	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$207,942 Rent \$138,267 Travel \$86,914 Motor Fuels & Lubricants \$72,027 Telephone \$51,554 Information Technology \$709,077 Other
4	Operating Capital Outlay			41,257		41,257	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Water Quality Management/Planning Grants				3,260,043	3,260,043	This category provides funding primarily for temporary employment staff administering projects or assignments related to federal grants. It is also used for travel, materials and supplies, telephone costs, printing, and repairs/maintenance services.

Fiscal Year 2013-14 Base Budget Review Details - Water Resource Management

Program: Water Resource Management		FTE	General Revenue Fund	State Trust Funds	Federal Funds	Total All Funds	Explanation
6	National Pollutant Discharge Elimination System Program			965,293		965,293	Established by the Clean Water Act, the program controls the discharge of pollutants through implementation of water quality standards and Federal technology-based standards and requirements in a permitting system.
7	Contracted Services			20,000		20,000	This category provides funding for contractual expenditures such as lawn care, grounds keeping/landscaping services, security services, mailing and delivery services, garbage collection, maintenance agreements, and repairs/maintenance services for data processing equipment.
8	Hazardous Waste Cleanup			2,040,964		2,040,964	Funds the Water Supply Restoration program to provide expeditious restoration or replacement of potable water source--typically private wells--contaminated by solvents and metals. Bottled water may be temporarily provided, after which a cost-effective stable source of potable water is provided through the use of well filters or connection to a public water system.
9	Risk Management Insurance		47,108	44,728		91,836	State self-insurance program administered by the Department of Financial Services.
10	Habitat Restoration			200,000		200,000	As a result of the Settlement Agreement to the Coastal/Mobile Phosphate Mining litigation, title to numerous parcels of land encompassing several thousand acres was transferred to the state for inclusion in the Integrated Habitat Network (IHN) within the southern phosphate district. This funding is used for restoration and management of that land.
11	Underground Tank Cleanup			200,000		200,000	Funds the Water Supply Restoration program to provide expeditious restoration or replacement of potable water source--typically private wells--contaminated by hydrocarbons (gas spills/leaks). Bottled water may be temporarily provided, after which a cost-effective stable source of potable water is provided through the use of well filters or connection to a public water system.
12	Water Well Cleanup			1,031,061		1,031,061	Funds the Water Supply Restoration program to provide expeditious restoration or replacement of potable water source--typically private wells--contaminated by ethylene di-bromide and other pesticides. Bottled water may be temporarily provided, after which a cost-effective stable source of potable water is provided through the use of well filters or connection to a public water system.

Fiscal Year 2013-14 Base Budget Review Details - Water Resource Management

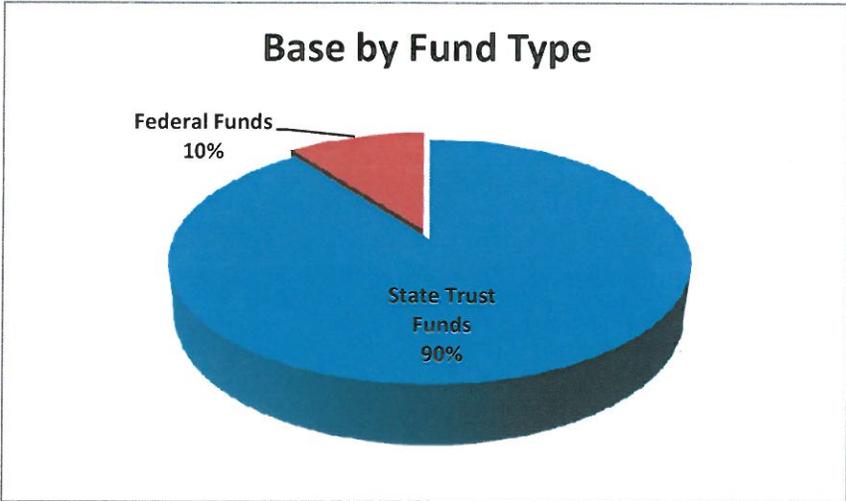
Program: Water Resource Management		FTE	General Revenue Fund	State Trust Funds	Federal Funds	Total All Funds	Explanation
13	Transfer to DMS/Human Resources Services purchased per Statewide Contract		10,125	41,827	26,681	78,633	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
14	Wetlands Protection				284,459	284,459	Projects and assignments required and funded by federal wetlands grants; used differently from year to year based upon grant workplan commitments.
Water Resources Management Totals		214.50	57,233	13,790,738	10,495,274	24,343,245	
WATER RESOURCE MANAGEMENT TOTALS		282.5	59,878	18,679,319	10,495,274	29,234,471	

Waste Management Program Fiscal Year 2013-14 Base Budget Summary

The Waste Management program implements state and federal laws relating to recycling, pollution prevention and solid and hazardous waste management. The program also regulates and registers aboveground and underground pollutant storage systems. Through staff and private contractors, the program cleans up sites contaminated with petroleum products, dry-cleaning solvents or other hazardous wastes. The program works closely with the district waste management programs to implement permitting, compliance and enforcement activities.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Waste Management	225.0	-	50,639,182	5,806,280	56,445,462
	Program Total	225.0	-	50,639,182	5,806,280	56,445,462



Fiscal Year 2013-14 Base Budget Review Details - Waste Management

Program: Waste Management		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		225.0	-	50,639,182	5,806,280	56,445,462	
Service: Waste Management							
<p>This service ensures that regulated entities comply with state and federal environmental laws, through permitting, compliance verification, enforcement, investigations, assessments, and review of technical documents. The department provides all counties under a 100,000 population with a Small County Solid Waste Management grant, which can be used for any solid waste activity, including recycling. Innovative waste reduction and recycling projects are also being funded through a competitive grant program. This service also addresses cleanup of contaminated sites through enforcement involving responsible parties, voluntary cleanup, and the Brownfield's Redevelopment program. The service protects public health and the environment through cleanup of soil, groundwater, and surface water contamination. Cleanup is funded by government programs or responsible parties through enforcement or voluntary actions. Contaminated sites include orphan hazardous waste sites, sites on state-owned lands, Superfund sites, Resource Conservation and Recovery Act sites and federal facility sites at which the agency partners with the Department of Defense to provide clean-up oversight. Risk-based corrective action principles, applicable to all contaminated sites in Florida, benefit communities using private funds to clean-up sites and leverage state funds to the maximum extent in government-funded clean-ups. The service notifies communities about potential pollution to better protect public health.</p>							
1	Salaries and Benefits	225.0		11,929,063	2,184,266	14,113,329	The Salaries and Benefits category provides funding for 225 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Expenses			1,360,109	346,909	1,707,018	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$1,007,710 Rent \$93,025 Travel \$91,185 Telephone \$60,394 Materials & Supplies \$35,204 Repairs & Maintenance \$419,500 Other
3	Operating Capital Outlay			65,046		65,046	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
4	Contracted Services			273,645	4,200	277,845	This category provides funding primarily for contractual expenditures related to information technology staff augmentation in support of Oculus and software maintenance. This funding is also used to pay for legal notices/advertisement, mailing and delivery services, copier maintenance, annual report filing fees, new hire background checks, credit card service and ability to pay analyses for petroleum contamination cleanup.
5	Hazardous Waste Cleanup			1,907,327		1,907,327	Expenditures for cleanup of soil, groundwater, and surface water contamination.
6	Inland Protection Financing Corporation			9,787,766		9,787,766	Payment for debt service relating to the Petroleum Tank Cleanup program.
7	Dry-cleaning Contamination Cleanup			100,000		100,000	Cleanup of dry-cleaning contamination sites.
8	Risk Management Insurance			60,656		60,656	State self-insurance program administered by the Department of Financial Services.

Fiscal Year 2013-14 Base Budget Review Details - Waste Management

Program: Waste Management		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
9	Transfer to Department of Revenue/Administration of Lead Acid Battery Fee			231,092		231,092	Provides for a transfer to Department of Revenue for implementation of chapter 1988-393 L.O.F., relating to pollution control.
10	Underground Storage Tank Cleanup			6,028,157		6,028,157	Provides funding for underground tank cleanup program expenditures.
11	Local Government Clean Up Contract			7,000,000		7,000,000	Contractual services with 14 county entities covering 21 counties for cleanup, oversight administration and management.

Fiscal Year 2013-14 Base Budget Review Details - Waste Management

Program: Waste Management		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
12	Other Personal Services			178,332	266,193	444,525	This category provides for OPS staff for referenced positions and temporary support.
13	Grants & Aids-Southern Waste Information Exchange Clearing House			300,000		300,000	Operation of a waste exchange by the not-for-profit organization Southern Waste Information Exchange (SWIX), which provides services and information to governments, businesses and individuals about recycling, waste reduction and other ways to divert waste from disposal.
14	Grants & Aids-Local Hazardous Waste Collection			509,994		509,994	Various grants to local governments for household hazardous waste collection centers and programs assisting governments with small quantity generators of hazardous waste.
15	Storage Tank Compliance Verification			7,000,000		7,000,000	Contractual services with county entities to perform compliance inspections, which include routine, annual and on-demand inspections such as installations, closures, discharges, complaints and re-inspections.
16	Transfer to DOH for Biomedical Waste Regulation			880,000		880,000	Transfer of funds to Department of Health to administer programs addressing medical waste.
17	Federal Waste Planning Grants				993,050	993,050	Use of federal grants received for administering the hazardous waste management program in Florida in lieu of it being administered by the U.S. Environmental Protection Agency.
18	Hazardous Waste Site Restoration				1,999,847	1,999,847	U.S. Environmental Protection Agency, Department of Defense and National Aeronautics and Space Administration contracts to perform hazardous waste site restoration, and provide funding for toxicological and statistical support services performed by the University of Florida.
19	Hazardous Waste Compliance Assistance and Education			100,000		100,000	Contracts, printing, expenses, workshops and development of educational materials to help Florida businesses and schools maintain compliance with regulation governing hazardous wastes.
20	Transfer to DACS-Mosquito Control Program			2,160,000		2,160,000	Transfer of funds to Department of Agriculture for mosquito control districts to use in eliminating the mosquito habitats in waste tires.
21	Transfer to UF-Research & Testing			700,000		700,000	Transfer of funds to the Hinkley Center for Solid and Hazardous Waste at the University of Florida for research on solid and hazardous waste concerns.
22	Transfer to DMS/Human Resources Services purchased per Statewide Contract			67,995	11,815	79,810	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Waste Management		225.0	-	50,639,182	5,806,280	56,445,462	
WASTE MANAGEMENT TOTALS		225.0	-	50,639,182	5,806,280	56,445,462	

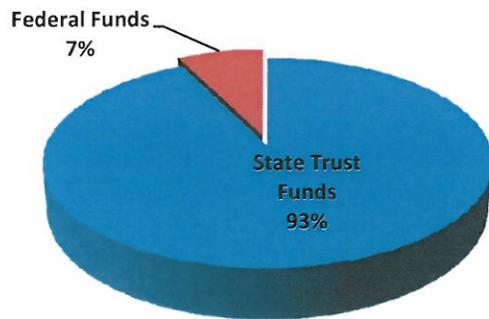
Recreation and Parks Program FY 2013-14 Base Budget Summary

This program consists of the State Park System and the Office of Coastal and Aquatic Managed Areas (CAMA). The State Park System manages 161 state parks, greenways and trails, that enhance the quality of life for Florida's residents and provide a major attraction for visitors to the state. Additionally, the State Park System awards recreation grants and provides technical assistance to local governments. CAMA manages Florida's submerged lands encompassing more than 1.8 million acres in 41 aquatic preserves, more than 2.3 million acres in the Florida Keys National Marine Sanctuary (in partnership with the National Oceanic and Atmospheric Administration) and more than 413,766 acres in the state's three National Estuarine Research Reserves.

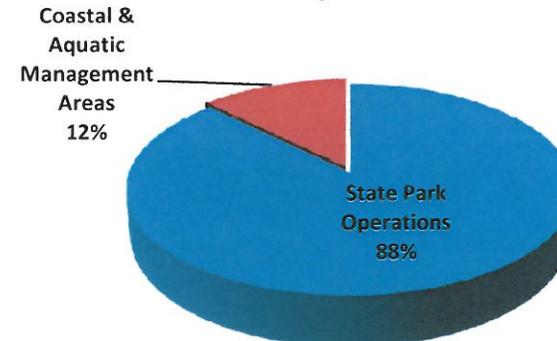
Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	State Park Operations	1,059.5	-	79,754,829	600,000	80,354,829
2	Coastal & Aquatic Management Areas	87.0	-	5,309,953	6,129,116	11,439,069
	Program Total	1,146.5	-	85,064,782	6,729,116	91,793,898

Base by Fund



Base by Service



Fiscal Year 2013-14 Base Budget Review Details - Recreation & Parks

Program: Recreation Parks		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		1,146.5	-	85,064,782	6,729,116	91,793,898	
Service: State Park Operations							
<p>The Division of Recreation and Parks currently manages 171 state parks encompassing nearly 800,000 acres of land and water. The state's growing population and attraction to visitors from other states and countries have increased the need for recreational opportunities, as many people want to see Florida's unique natural resources. The state park system has been both growing in size and acreage, and in the development of recreational facilities and sites for park visitors to enjoy. The increase in park visitation is a direct result of the increased accessibility and recreational areas in state parks in recent years.</p>							
1	Salaries and Benefits	1,059.50		47,626,803		47,626,803	The Salaries and Benefits category provides funding for 1059.5 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			4,079,808		4,079,808	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			13,015,905		13,015,905	The Expenses category provides funding for general operating expenditures, which include utilities, rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$4,689,954 Utilities \$1,745,735 Repairs & Maintenance \$1,605,207 Motor Fuels & Lubricants \$894,614 Other Materials & Supplies \$706,893 Telephone & Postage \$602,752 Building Maintenance & Heating Supplies \$2,770,750 Other
4	Operating Capital Outlay			82,673		82,673	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Distribution of Surcharge Fees			700,000		700,000	The Division of Recreation and Parks collects a statutory surcharge fee of 50 cents per person per day, or \$ 5.00 per annual pass on all auto entrance admissions in state parks in Monroe County. The division also collects a surcharge fee of \$2.50 per night per campsite, cabin, or other overnight recreational occupancy in state parks if they are located in an area of critical state concern. This surcharge is only collected in Monroe County as they are the only county to have taken the necessary steps to receive the funds.
6	Disburse Donations			450,000		450,000	Division operating expenditures and park enhancements from other state, federal and visitor donations.
7	Land Management			1,529,552		1,529,552	Provides funding related to land management activities. Funding is used primarily for temporary and seasonal employment, repairs/maintenance services and motor vehicles. It also provides funding for travel, building and construction material, utilities, gasoline, agriculture supplies, office and information technology supplies.

Fiscal Year 2013-14 Base Budget Review Details - Recreation & Parks

Program: Recreation Parks		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
8	AmeriCorps Program				600,000	600,000	Funding for the AmeriCorps program is provided by the federal government and used to hire up to 50 students per year to assist with resource management activities and repairing state park facilities in exchange for college financial assistance.
9	Management of Water Control Structures			150,000		150,000	Management of the water control structures on the Cross Florida Greenway.
10	Control Of Invasive Exotics			287,996		287,996	Control of exotic plants within state parks through the use of pesticides and mechanical means.
11	Purchases For Resale			290,756		290,756	Tracks items that are purchased to be re-sold to the general public. In FY 2011-12, 6 park operated concessions were transferred to private vendors. There remain a few small gift shops and several camping parks maintain a supply of ice and firewood for sale to campers.
12	Risk Management Insurance			3,858,839		3,858,839	State self-insurance program administered by the Department of Financial Services.
13	Greenways CARL Management Funding			2,179,609		2,179,609	Provides funding for land management related activities primarily at state managed trails. Funding is used typically for lawn care/landscaping services, temporary employment, fuel, and repairs/maintenance services. It is also used to pay for engineering fees, custodial and janitorial services, appraisal and survey services, utilities, building and construction material, and equipment rental.
14	Land Use Proceeds Disbursements			175,000		175,000	Revenues generated through land use activities such a timber sales and cattle leases to be spent at that park for resource management activities.
15	Transfer to DMS/Human Resources Services purchased per Statewide Contract			435,985		435,985	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
16	Outsourcing			4,891,903		4,891,903	Outsourcing of certain services at state parks.
State Park Operations Totals		1,059.50	-	79,754,829	600,000	80,354,829	
Service: Coastal and Aquatic Managed Areas							

Coastal and Aquatic Managed Areas (CAMA) provides resource management of state-owned submerged lands and coastal uplands. Resource management includes restoration of degraded resources through use of prescribed fire, control of invasive plants, restoration of habitats, restoration of watershed function, and technical input into the planning and permitting process. The CAMA program manages the Florida Aquatic Preserves, the State Buffer Preserves, the National Estuarine Research Reserves (NERRs), and the Florida Keys National Marine Sanctuary (FKNMS). CAMA manages 45 sites totaling more than four million acres of state submerged lands and coastal uplands that serve as native habitat for wildlife. Research Reserves also provide opportunities for outdoor recreation activities such as hiking, horseback riding, bicycling, and wildlife observation.

Fiscal Year 2013-14 Base Budget Review Details - Recreation & Parks

Program: Recreation Parks		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
1	Salaries and Benefits	87.00		2,765,248	2,068,898	4,834,146	The Salaries and Benefits category provides funding for 87 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			333,034		333,034	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			642,928		642,928	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$175,624 Repairs & Maintenance \$139,190 Utilities \$113,389 Materials & Supplies \$70,324 Rent \$52,447 Telephone \$91,954 Other
4	Operating Capital Outlay			9,392		9,392	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Acquisition/Motor Vehicles				141,135	141,135	Vehicles acquired with federal and other grant sources.
6	Submerged Resource Damaged Restorations			57,834		57,834	Vessel grounding settlements, damage assessment and restoration.
7	Contracted Services			103,493		103,493	This category provides funding for contractual expenditures such as custodial and janitorial services, lawn care/landscaping services, security services, and repairs/maintenance services.
8	Marine Research Grants			603,389	3,907,426	4,510,815	Federal and other grants and donations for resource management, public use, research, education and general program operations.
9	Risk Management Insurance			423,621	2,214	425,835	State self-insurance program administered by the Department of Financial Services.
10	Coastal & Aquatic Managed Areas (CAMA)/Conservation & Recreational Lands Program (CARL) Management Funds			243,082		243,082	Management of environmental lands acquired through the Conservation and Recreational Lands, Preservation 2000 and the Florida Forever programs.

Fiscal Year 2013-14 Base Budget Review Details - Recreation & Parks

Program: Recreation Parks		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
11	Land Use Proceeds Disbursements			100,000		100,000	Revenues generated through land use activities such a timber sales and cattle leases to be spent at that park for resource management activities.
12	Transfer to DMS/Human Resources Services purchased per Statewide Contract			27,932	9,443	37,375	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Coastal and Aquatic Managed Areas Totals		87.00	-	5,309,953	6,129,116	11,439,069	
RECREATION & PARKS TOTALS		1,146.50	-	85,064,782	6,729,116	91,793,898	

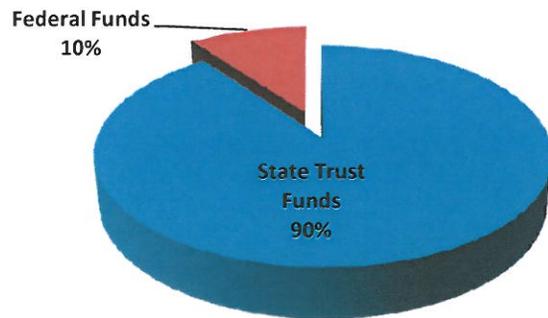
Air Resources Management Program Fiscal Year 2013-14 Base Budget Summary

The mission of the Air Resources Management program is to maintain or improve the state's air quality for the protection of human health and welfare. The program administers a comprehensive program for the prevention, control and abatement of air pollution, and is responsible for ensuring that federal regulations and state laws are properly implemented statewide. The program also includes Office of Utility Siting and Coordination, which reviews applications for power plants, transmission lines, and natural gas pipelines, as well as coordinates certification of those facilities.

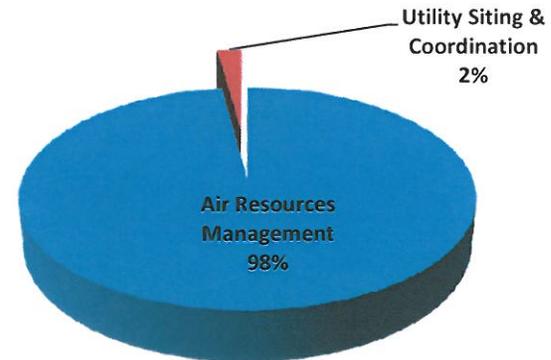
Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Air Resources Management	73.0	-	17,734,278	2,032,141	19,766,419
2	Utility Siting & Coordination	6.0	-	431,210	-	431,210
	Program Totals	79.0	-	18,165,488	2,032,141	20,197,629

Base by Fund Type



Base by Service



Fiscal Year 2013-14 Base Budget Review Details - Air Resources Management

Program: Air Resources Management		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		79.0	-	18,165,488	2,032,141	20,197,629	
Service: Air Resources Management							
<p>The Division of Air Resource Management collects and analyzes air quality data through a statewide network of 207 ambient air quality monitors for six criteria pollutants (ozone, sulfur dioxide, nitrogen dioxide, carbon monoxide, lead, and particulate matter). Ambient monitoring staff ensure accuracy and reliability of data through quality assurance, data assurance, data analysis, calibration of equipment, and validation of all the state's data. The division seeks to reduce air pollution through rule development, the Statewide Implementation Plan (SIP), compilation of statewide air pollutant emissions inventories, air quality assessment, trend analysis, and air quality modeling. The division also provides data systems, training, guidance and interpretation of state rules to the six regulatory districts and the eight local approved air pollution control programs as it relates to air permitting and compliance requirements. The division is required to issue all operating permits for facilities such as electric power plants and municipal waste combustors, as well as construction permits for electric power plants, phosphate, pulp and paper, chemical, and sugar plants. The division's compliance assurance staff manages the statewide database, which includes compliance inspections and enforcement data entered by the district and local approved programs. These two programs perform all of the air inspections and enforcement cases in the state. The division is responsible for the Small Business Assistance program, which provides technical and regulatory assistance to small businesses. In this effort, the division staff attempts to help small businesses with all pollution related questions, as well as the usual air emission questions that are received from the toll-free hotline or the division's website.</p>							
1	Salaries and Benefits	73.00		4,966,345		4,966,345	The Salaries and Benefits category provides funding for 73 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Other Personal Services			4,454,725	983,891	5,438,616	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			636,842	798,250	1,435,092	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$365,446 Rent \$80,339 Materials & Supplies \$64,128 Repairs & Maintenance \$55,611 Utilities \$51,032 Travel \$818,536 Other
4	Operating Capital Outlay			137,680	250,000	387,680	Provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Distribution to Counties - Motor Vehicle Registration Proceeds			7,325,936		7,325,936	Pass-through funding of tag fee revenue to approved local programs, which conduct ambient air monitoring and take lead responsibility for air compliance and enforcement activities in their counties.
6	Contracted Services			22,000		22,000	This category provides funding for contractual expenditures such as legal and official advertisements, mailing and delivery services, Lab testing services for Asbestos, credit card service fees for Electronic Payments Receipt System, and repairs/ maintenance services.
7	Risk Management Insurance			13,699		13,699	State self-insurance program administered by the Department of Financial Services.

Fiscal Year 2013-14 Base Budget Review Details - Air Resources Management

Program: Air Resources Management		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
8	Asbestos Removal Program Fees			150,000		150,000	Pass-through funding of asbestos notification fees to approved local programs.
9	Transfer to DMS/Human Resources Services purchased per Statewide Contract			27,051		27,051	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Air Resources Management		73.00	-	17,734,278	2,032,141	19,766,419	
Service: Utility Siting/Coordination							
This service is responsible for coordinating the interagency review and certification of utilities under four Siting Acts. Certification is an umbrella permit issued to electric utility applicants or hazardous waste operators or pipeline companies for all affected state, regional, and local agencies, in coordination with any federally delegated or approved permits. The service regulates electric and magnetic fields from electrical transmission lines. The service has oversight for Pollution Control Equipment Tax Certification, whereby certain air or water pollution control equipment is considered eligible for a reduction in ad valorem taxes.							
1	Salaries and Benefits	6.00		378,754		378,754	The Salaries and Benefits category provides funding for 6 positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life and disability insurance.
2	Expenses			48,246		48,246	The Expenses category provides funding for general operating expenditures, which include rent/leasing costs, telephone, postage, travel, supplies, unemployment compensation, equipment rental, dues and subscription. \$26,492 Rent \$3,659 Telephone \$1,464 Equipment Rental \$1,102 Office Supplies \$571 Travel \$14,958 Other
3	Contracted Services			1,000		1,000	This category provides funding for contractual expenditures such as legal and official advertisements, maintenance agreements and or contracts (Oculus), and repairs/maintenance services.
4	Risk Management Insurance			942		942	State self-insurance program administered by the Department of Financial Services.
5	Transfer to DMS/Human Resources Services purchased per Statewide Contract			2,268		2,268	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
Utility Siting/Coordination Totals		6.00	-	431,210	-	431,210	
AIR RESOURCES MANAGEMENT TOTALS		79.00	-	18,165,488	2,032,141	20,197,629	

Community Issue Performance Evaluation

1. State Agency:

Florida Department of Environmental Protection

2. State Program (or Type of Program):

Water Resources/Water Science & Laboratory Services

3. Project Title:

Transfer to Institute of Food and Agriculture Sciences (IFAS) - Florida LAKEWATCH Program

4. Recipient name and address:

Institute of Food and Agricultural Sciences (IFAS), University of Florida Board of Trustees, CFO-Contracts&Grants,
PO Box 113001, Gainesville, Florida 32611

Location county/counties: Statewide

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:

Public State University

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$	\$275,000	\$275,000	1660

7. FY 2012-13 GAA proviso specifically associated with the project (if any): No proviso; special category transfer.

8. Project Purpose/Description: The Department uses Lakewatch data to identify potentially impaired (polluted) lakes, which are then prioritized for additional monitoring to verify impairment and the need for restoration projects and activities. Lakewatch serves as a screening program, in effect, allowing the Department to cost-effectively target its monitoring where water quality problems are most significant. Without the Lakewatch data, we would have to spend more money to expand monitoring efforts, reducing money for on-the-ground restoration, or leave many more lakes un-assessed. Lakewatch preserves other Department resources by expanding the number of lakes that can be assessed without additional Department expenditure to collect lake samples. The program also provides public education and training with respect to the water quality of Florida's lakes. It facilitates hands-on citizen volunteer participation through monthly monitoring activities.

9. Number of years this project has received state funding: For over 10 years. Funding was reduced in SFY 08/09 from \$450,000 to \$275,000 due to budget cuts. The program has been in existence since 1986.

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain): Yes, the Department's mission is to sample, assess, protect, and restore Florida's waters, including lakes. Identifying and reducing redundancies in water quality monitoring efforts is a way to free up resources for on-the-ground restoration. Lakewatch's volunteer participation in sampling lakes and providing reliable water quality data are vital to the restoration and protection efforts of Florida's waters.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain): Florida has more than 7,800 lakes to monitor and assess. The Department uses Lakewatch monitoring data as part of its initial assessment of which lakes might be impaired. Losing the funding would require the Department to incur additional costs to complete the preliminary work of identifying potentially impaired waterbodies. Lakewatch preserves other Department resources by expanding the number of lakes that can be assessed without additional Department expenditures to collect lake samples.

12. What are the intended outcomes/impacts and benefits of the project? Lakewatch data is collected by volunteers and used to help identify which lakes might be impaired through a preliminary assessment. This screening tool allows the Department to target additional data gathering where it will be most effective in assessing water quality problems and initiating restoration activities. The outcomes are more cost-effective monitoring and expedited lake restoration.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate: The program regularly (monthly) reports water quality sampling data.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: The sampling data are used as part of the water quality impairment assessment and verification process, which leads to the restoration of polluted lakes.

Unit cost data (e.g., cost per unit produced); Enumerate:

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?
The Department has worked with the Lakewatch program to train volunteers and develop appropriate sampling and chain of command quality control procedures so that data can be used for state water quality protection programs, including those authorized under the federal Clean Water Act. Data are entered into quality-controlled Department data systems.

15. Is there an executed contract between the agency and the recipient? No. The appropriation requires a direct transfer to IFAS.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? Not applicable.

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): The alternative to volunteer participation is to hire more staff or contract out the work, both of which are more costly than the recurring appropriation for Lakewatch and for which other resources are not available.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): Yes, data results have found that samples taken by volunteers, using state-approved protocols, are sufficiently reliable for use in state water quality protection programs.

19. Describe how the information upon which the answer above is based was obtained and validated:
Canfield Jr., D. E., Brown, C.D., Bachmann, R.W., Hoyer, M.V. 2002. Volunteer Lake Monitoring: Testing the Reliability of Data Collected by the Florida LAKEWATCH Program. *Lake and Reservoir Management*, 18 (1):1-9

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? The appropriation does not require matching funds and the Department does not provide any other funds to IFAS for this purpose. However, in 2012 Hillsborough County contracted \$100,000 with Florida LAKEWATCH to increase frequency of lake sampling and add some aquatic plant and fish surveys to selected lakes.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):
<http://www.dep.state.fl.us/water/bioassess/balinks.htm>
<http://lakewatch.ifas.ufl.edu/>
<http://www.uwex.edu/ces/csreesvolmon/RelatedResearch/FLdata.html>

22. Provide any other information that can be used to evaluate the performance of this project:

23. CONTACT INFORMATION for person completing this form:

Name: Jessica Stringer

Title: Program Administrator

Phone number and email address: 850-245-8342 jessica.stringer@dep.state.fl.us

Date: December 21, 2012

Community Issue Performance Evaluation

1. State Agency:

Florida Department of Environmental Protection

2. State Program (or Type of Program):

Water Resources/Water Science & Laboratory Services

3. Project Title:

Statewide Numeric Nutrient Criteria Monitoring

4. Recipient name and address: To be determined.

Location county/counties: To be determined. The work to be funded with the appropriation must first be planned and integrated with ongoing nutrient (nitrogen and phosphorus) criteria monitoring associated with the recent development of numeric nutrient water quality standards and their adoption in rule. A solicitation for the work will be posted upon completion of this work.

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:

Undetermined at present, but likely to be a private entity engaged through contract solicitation.

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$1,786,926	\$	\$1,786,926	1660B

7. FY 2012-13 GAA proviso specifically associated with the project (if any): Funds in Specific Appropriation 1660B are provided to implement a numeric nutrient monitoring network able to communicate with the Department of Environmental Protection's existing systems that would provide for improved numeric nutrient criteria determination and nutrient monitoring while within the state's surface and ground waters to improve or assess water quality.

8. Project Purpose/Description: The description is laid out clearly in the proviso language cited in item 7. In order to make effective use of the funds, the Department must carefully plan for integrating ongoing nutrient criteria monitoring, used in the current water quality assessment process, into the more comprehensive monitoring network envisioned by the proviso. In turn, the network must be developed in conjunction with implementation of newly adopted numeric nutrient rules. These rules will require significant monitoring and data collection over time, both for purposes of assessing water quality and for establishing site-specific numeric water quality standards.

9. Number of years this project has received state funding: SFY 2012-2013 is the first year of funding.

10. Does this project align with the core missions of the agency or the program area in which it is funded?
(Explain): Yes, the project aligns with the Department's mission and legal mandates to establish water quality standards and monitor and assess water quality relative to those standards. In addition, because of the emphasis in the newly adopted numeric nutrient standards on setting site-specific criteria, enhanced nutrient monitoring is essential to provide for practical, cost-effective restoration.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?
(Explain): The Department is charged by both federal law and the Florida Legislature with establishing water quality standards and monitoring Florida's more than 50,000 miles of rivers and streams, 7,800 lakes, and 4,000 square miles of estuaries. Excessive nutrient levels in many of Florida's rivers, streams, lakes and estuaries is the most significant water quality problem in the state. The abilities to detect nutrient problems, restore water quality, and place appropriate—and not unnecessarily stringent—limits on sources that discharge nutrients are essential community needs.

12. What are the intended outcomes/impacts and benefits of the project? The project will monitor and assess the chemical and biological health of Florida's surface waters, particularly as they are affected by excessive nutrient levels. The scientific assessment conducting using the data will be used to establish appropriate restoration priorities and cost-effective restoration projects and activities. The result will be improved water quality in Florida's rivers, lakes, streams, and estuaries and, in turn, enhanced recreation, better habitat and an improved quality of life and economy.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida? As the funds have not yet been contracted, data have not been collected as a result of this particular appropriation. However, related monitoring data are collected and routinely reported through a variety of mechanisms, all of which are available on the Department's website at <http://www.dep.state.fl.us/water/monitoring/index.htm>. These include:
 Output data (e.g., number of clients served, students educated, units produced); Enumerate: Basic output data includes number of monitoring stations, parameters sampled per station, regularity of sampling, and extensive meta-data characterizing the sampling data.
 Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: The data gathered through the monitoring program are used to assess the quality of rivers, lakes, streams, and estuaries to determine whether they are "impaired" (not meeting water quality standards) and in need of specific pollution reduction targets (total maximum daily loads) to guide restoration. These are outcomes reflecting direct environmental conditions and circumstances.
 Unit cost data (e.g., cost per unit produced); Enumerate: Contracts are evaluated in part on unit cost data; the contract for this work will have specific performance requirements, including requirements related to cost-effectiveness.
 Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?
As the funds have not yet been contracted, data have not been collected as a result of this particular appropriation. However, all data will be collected in accordance with existing Department water quality

monitoring protocols, including comprehensive chain-of-custody and other quality assurance procedures, and will be analyzed in the Department's certified laboratory (or other certified labs). All results will be entered into comprehensive water quality data management systems. Monitoring program protocols are available at <http://www.dep.state.fl.us/water/monitoring/index.htm> and will be incorporated into the contract.

15. Is there an executed contract between the agency and the recipient? There are no contracts at this time. The funds will be used to contract for professional and support services for data collection and monitoring activities.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? Not applicable. However, all of the monitoring protocols and quality assurance procedures will be set forth in the request for proposals and will be part of any final contract.

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): Not applicable. However, unit costs are expected to be comparable with other Department monitoring contracts with the private sector.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): Not applicable as performance data for these specific funds will not be available until after a contract has been executed and performance begins.

19. Describe how the information upon which the answer above is based was obtained and validated: Not applicable.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources? No matching funds are required by the appropriation. However, the Department invests substantial additional funding in water quality monitoring overall, including nutrient criteria monitoring. As noted previously, the appropriation will be used to enhance nutrient criteria monitoring.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): Not applicable as these specific funds have not yet been contracted.

22. Provide any other information that can be used to evaluate the performance of this project: The following link provides comprehensive information on the adoption of numeric nutrient criteria, to which this budget item is related: <http://www.dep.state.fl.us/water/wqssp/nutrients/index.htm>. In addition, information on the Department's existing monitoring programs, including its monitoring networks, is available at <http://www.dep.state.fl.us/water/monitoring/index.htm>.

23. CONTACT INFORMATION for person completing this form:

Name: Jessica Stringer

Title: Program Administrator

Phone number and email address: 850-245-8342 jessica.stringer@dep.state.fl.us

Date: December 21, 2012

Community Issue Performance Evaluation

1. State Agency:

Florida Department of Environmental Protection

2. State Program (or Type of Program):

Water Resources/Water Science & Laboratory Services

3. Project Title:

Total Maximum Daily Loads Springs Environmental Monitoring

4. Recipient name and address: To be determined.

Location county/counties: To be determined. The work to be funded with the appropriation will be integrated with ongoing springs monitoring and the TMDL basin rotation cycle; the contract request for proposals was posted December 4, 2012.

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity: The contract request for proposals was posted December 4, 2012; the selected respondent is expected to be a private contractor.

6. <u>FUNDING:</u> FY 2012-13 Recurring General Revenue	FY 2012-13 Recurring Trust Funds	FY 2012-13 Recurring TOTAL FUNDS	GAA Specific Appropriation Number (ch. 2012-118, L.O.F.)
\$2,000,000	\$0	\$2,000,000	1660A

7. FY 2012-13 GAA proviso specifically associated with the project (if any): Line item 1660A: Of the funds in Specific Appropriation 1660A, \$2,000,000 in recurring and \$2,000,000 in nonrecurring general revenue funds are provided to implement a Statewide Load Monitoring Network installed based on the Total Maximum Daily Load (TMDL) watershed basin rotation plan that would provide for improved TMDL determination and nutrient monitoring within the State's surface and ground waters to improve water quality. This monitoring network shall include implementation and deployment of nodes of self-contained, high-resolution rainfall, flow, nitrogen and phosphorus sensors. Data collection, communication and access for long-term use of collected data by stakeholders would be available through a central secure web-based application.

8. Project Purpose/Description: The description is laid out clearly in the proviso language cited in item 7. In order to make effective use of the funds, the Department must integrate them with ongoing springs monitoring and the TMDL basin rotation cycle. With 33 first-magnitude springs and more than 700 smaller springs, Florida has the largest concentration of freshwater springs on Earth. The springs are threatened primarily by nutrient pollution, excess nitrogen and phosphorus that deplete oxygen levels,

promote algae growth and destroy habitat. One difficulty in restoring spring water quality is the size of most springsheds—the areas of land that contribute water, and pollutants, to the springs, including land miles away from the spring itself—and the fact that the pollution comes from so many different sources, including longstanding land use practices related to both agricultural production and urban development. These complications make a well-funded, comprehensive monitoring network essential to accurately determining water quality problems and establishing priorities for cost-effective restoration.

9. Number of years this project has received state funding: SFY 2012-2013 is the first year of funding received in this Operating category, although the proviso language associated with appropriation has been modified each year. Springs monitoring has been referenced in the proviso in each of the last two years which was received in Fixed Capital Outlay (FCO) categories.

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain): Yes, the project aligns with the Department's core mission and legal mandates to establish water quality standards and monitor and assess water quality relative to those standards, including water quality in springs. In addition, because springs are most threatened by nutrient impacts and because of the emphasis in Florida's newly adopted numeric nutrient standards on setting site-specific criteria, enhanced nutrient monitoring is essential to provide for practical, cost-effective restoration.

11. Does the program meet a demonstrated need in the community that is not otherwise being met? (Explain): The Department is charged by both federal law and the Florida Legislature with establishing water quality standards and monitoring Florida's rivers, streams, lakes, estuaries and springs. Excessive nutrient levels are the most significant water quality problem affecting Florida's springs. The abilities to detect nutrient problems, restore water quality, and place appropriate—and not unnecessarily stringent—limits on sources that discharge nutrients are essential community needs.

12. What are the intended outcomes/impacts and benefits of the project? The project will monitor and assess the chemical and biological health of Florida's springs, particularly as they are affected by excessive nutrient levels. The scientific assessment conducting using the data will be used to establish appropriate restoration priorities and cost-effective restoration projects and activities. The result will be improved water quality in Florida's springs and, in turn, enhanced recreation, better habitat and an improved quality of life and economy.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida? As the request for proposals for use of the funds was only posted at the beginning of December 2012, data have not been collected as a result of this particular appropriation. However, related monitoring data are collected and routinely reported through a variety of mechanisms, all of which are available on the Department's website at <http://www.dep.state.fl.us/water/monitoring/index.htm>. These include:
X Output data (e.g., number of clients served, students educated, units produced); Enumerate: Basic output data includes number of monitoring stations, parameters sampled per station, regularity of sampling, and extensive meta-data characterizing the sampling data.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: The data gathered through the monitoring program are used to assess water quality in springs to determine whether they are "impaired" (not meeting water quality standards) and in need of specific pollution reduction targets (total maximum daily loads) to guide restoration. These are outcomes reflecting direct environmental conditions and circumstances.

Unit cost data (e.g., cost per unit produced); Enumerate: Contracts are evaluated in part on unit cost data; the contract for this work will have specific performance requirements, including requirements related to cost-effectiveness.

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

As the request for proposals for use of the funds was only posted at the beginning of December 2012, data have not been collected as a result of this particular appropriation. However, all data will be collected in accordance with existing Department water quality monitoring protocols, including comprehensive chain-of-custody and other quality assurance procedures, and will be analyzed in the Department's certified laboratory (or other certified labs). All results will be entered into comprehensive water quality data management systems. Monitoring program protocols are available at <http://www.dep.state.fl.us/water/monitoring/index.htm> and will be incorporated into the contract.

15. Is there an executed contract between the agency and the recipient? There are no contracts at this time. The request for proposals solicitation was posted December 4, 2012.

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient? Not applicable. However, all of the monitoring protocols and quality assurance procedures are set forth in the request for proposals and will be part of any final contract, as noted above.

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY): Not applicable. However, unit costs are expected to be comparable with other Department monitoring contracts with the private sector.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): Not applicable as performance data for these specific funds will not be available until after a contract has been executed and performance begins. The request for proposals solicitation was posted December 4, 2012.

19. Describe how the information upon which the answer above is based was obtained and validated: Not applicable.

20. How much additional funding or matching funding from non-state sources is available for this project

and what are the sources? No matching funds are required by the appropriation. However, the Department invests substantial additional resources in water quality monitoring overall, including nutrient criteria monitoring in springs. As noted previously, the appropriation will be used to enhance springs monitoring.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): Not applicable as these specific funds have not yet been contracted. The request for proposals solicitation was posted December 4, 2012. For access to review the RFP, please click on this link
http://www.dms.myflorida.com/business_operations/state_purchasing/myfloridamarketplace/mfmp_vendors/vendor_toolkit/mfmp_sourcing_solicitations

22. Provide any other information that can be used to evaluate the performance of this project: Not applicable for these specific funds as they have not yet been contracted. However, extensive information on the Department's monitoring programs is available at
<http://www.dep.state.fl.us/water/monitoring/index.htm>.

23. CONTACT INFORMATION for person completing this form:

Name: Jessica Stringer

Title: Program Administrator

Phone number and email address: 850-245-8342 jessica.stringer@dep.state.fl.us

Date: December 21, 2012

General Government Appropriations Subcommittee

FY 13-14 Agency Priority Issues

Priority	Issue Code	Issue	AGENCY LBR PRIORITIES					
			FTE	Total GR	REC GR	NR GR	ALL TF	TOTAL
ENVIRONMENTAL PROTECTION, DEPARTMENT OF								
Operating Priorities:								
1	6000160	STATE PARKS MARKETING INITIATIVE					250,000	250,000
2	55C01C0	ADDITIONAL RESOURCES REQUIRED TO SUPPORT CONSOLIDATION OF TECHNOLOGY SERVICES	7.0				834,037	834,037
3	7300400	OPERATIONAL COST FOR INCREASED VISITOR NEEDS					150,000	150,000
4A	2000440	REALIGN BUDGET BETWEEN CATEGORIES - RECREATION AND PARKS - DEDUCT					(21,616,299)	(21,616,299)
4B	2000450	REALIGN BUDGET BETWEEN CATEGORIES - RECREATION AND PARKS - ADD					21,616,299	21,616,299
5	5300470	FUNDING ADJUSTMENTS FOR MANAGEMENT OF CONSERVATION AND RECREATION LANDS (CARL)					2,878,513	2,878,513
6	4500260	INCREASED FUNDING FOR OPERATOR CERTIFICATION PROGRAM					300,000	300,000
7	5300440	RESTORATION AND PERPETUATION OF GENERAL LAND OFFICE SURVEY CORNERS					150,000	150,000
8	4700380	ADDITIONAL FEDERAL FUNDS - UNDERGROUND STORAGE TANK					3,092,467	3,092,467
FCO Priorities:								
1	141117	EVERGLADES RESTORATION					50,000,000	50,000,000
2	084108	LAND ACQ, ENVIR/UNIQ, STW (Florida Forever)					50,000,000	50,000,000
3	088964	TOTAL MAX DAILY LOADS					9,385,000	9,385,000
4	140126	BEACH PROJECTS - STW		25,000,000		25,000,000		25,000,000
5	140131	WASTEWATER TREAT FAC CONST		9,327,640		9,327,640	133,385,630	142,713,270
6	140129	DRINK WATER FAC CONSTR-SRL		3,160,100		3,160,100	69,768,058	72,928,158
7	143276	SMALL CO WASTEWTR TRMT GNT					23,301,810	23,301,810
8	080039	STATE PARK FACILITY IMPROV					10,000,000	10,000,000
9	088130	REMOVE ACCESS BARRIERS-STW					4,000,000	4,000,000
10	083643	MAIN/REP/CONST-STATEWIDE					200,000	200,000
11	087888	PETRO TANKS/PREAPPROVALS					125,000,000	125,000,000
12	080524	DRY CLEAN/SITE CLEANUP					5,000,000	5,000,000
13	088502	HAZARD WASTE/SITE CLEANUP					4,000,000	4,000,000
14	080889	NON-MANDATORY LAND RECLAIM					3,000,000	3,000,000
15	082474	CLEANUP OF STATE/LANDS					1,000,000	1,000,000
16	140134	SOLID WASTE MANAGEMENT					2,400,000	2,400,000
17	140122	CLEAN MARINA					1,500,000	1,500,000
18	140061	FLORIDA CZM PROGRAM					958,000	958,000
19	140076	G/A-NPS MGMT PLANNING					12,400,000	12,400,000
20	140124	AID/WMD-LAND ACQUISITION					15,863,535	15,863,535
21	140185	NAT'L REC TRAIL GRANTS					3,500,000	3,500,000
22	140001	FED LAND/WATER CONSV/GRNTS					3,000,000	3,000,000
23	088137	GRANTS & DONAT SPDG AUTH					6,000,000	6,000,000
24	140076	G/A-NPS MGMT PLANNING					2,000,000	2,000,000
		TOTAL DEP	7.0	37,487,740	0	37,487,740	543,317,050	580,804,790

Fish and Wildlife Conservation Commission

Presentation to:

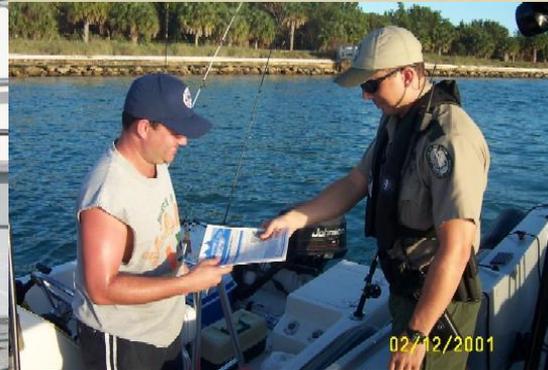
Senate General Government Appropriations Subcommittee



**Nick Wiley, Executive Director
January 23, 2013**

FWC Mission

Managing fish and wildlife resources for their long-term well-being and the benefit of the people.



2011 Economic Impact

Category	Economic Impact	Jobs
Boating Industry	\$16,800,000,000	202,700
Saltwater Fishing	\$5,692,000,000	54,500
Freshwater Fishing	\$2,631,000,000	24,800
Wildlife Viewing	\$5,784,000,000	51,400
Hunting	\$780,000,000	10,700
TOTAL	\$31,687,000,000	344,100



2008 Sales Impacts of the Florida Seafood Industry

	Sales	Jobs
Commercial Harvesters	\$ 171,385,000	3,000
Seafood Processors & Dealers	\$ 423,923,000	4,000
Seafood Wholesalers & Distributors	\$ 1,272,539,000	11,700
Retail Sector	\$ 3,789,399,000	90,000
Total	\$ 5,657,246,000	108,700



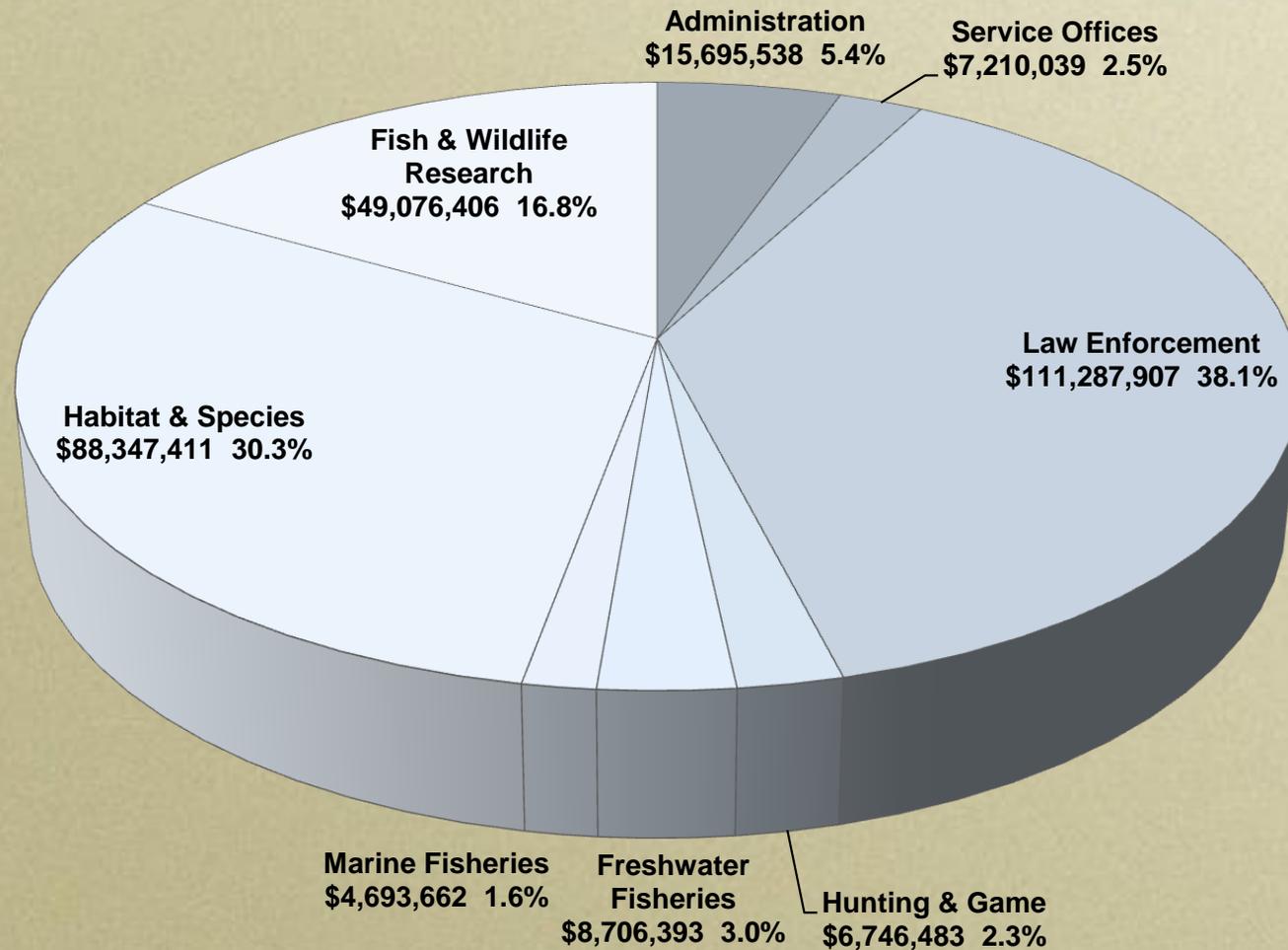
FWC Commission

7 Commissioners - appointed by the Governor for 5-year staggered terms, confirmed by Senate

- **Ken Wright, Chairman**
- **Kathy Barco, Vice Chairman**
- **Ron Bergeron**
- **Richard Corbett**
- **Aliese “Liesa” Priddy**
- **Charles W. Roberts, III**
- **Brian Yablonski**

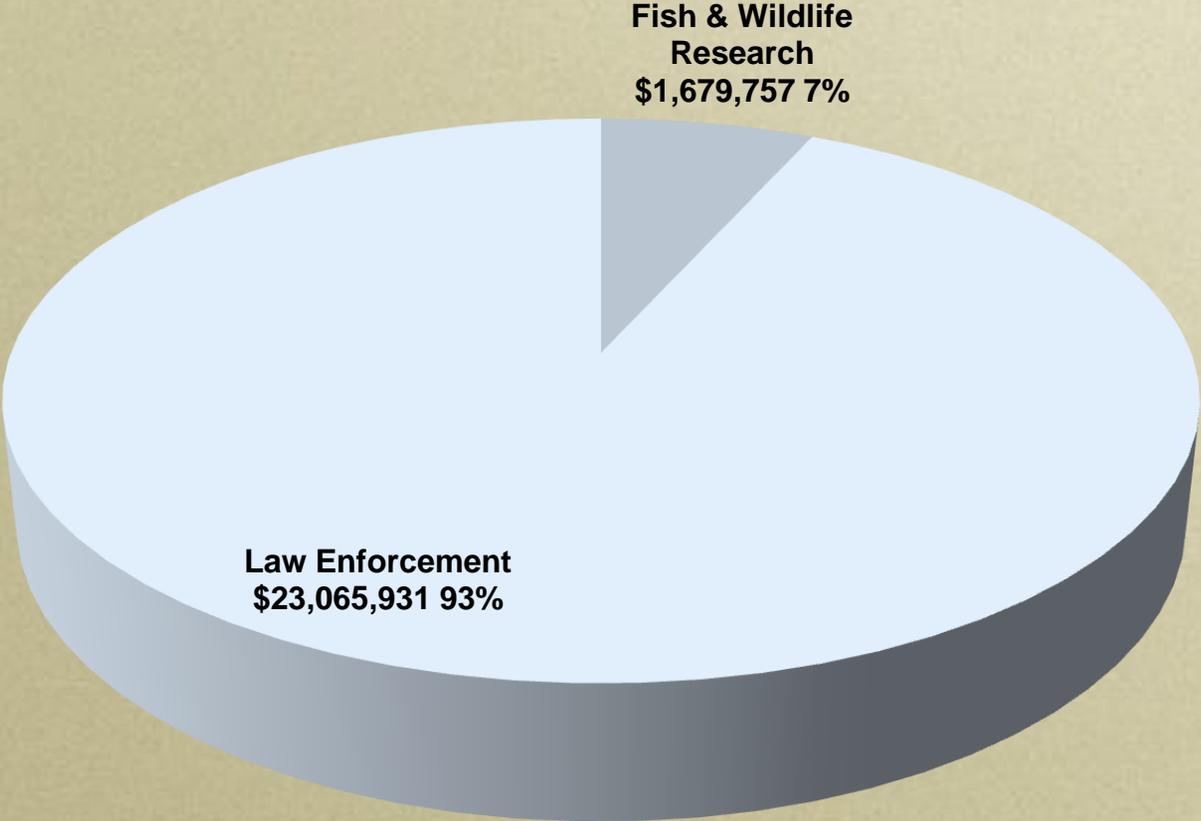


FY 13/14 Base Budget



\$291,763,839 **2099.5 FTE**

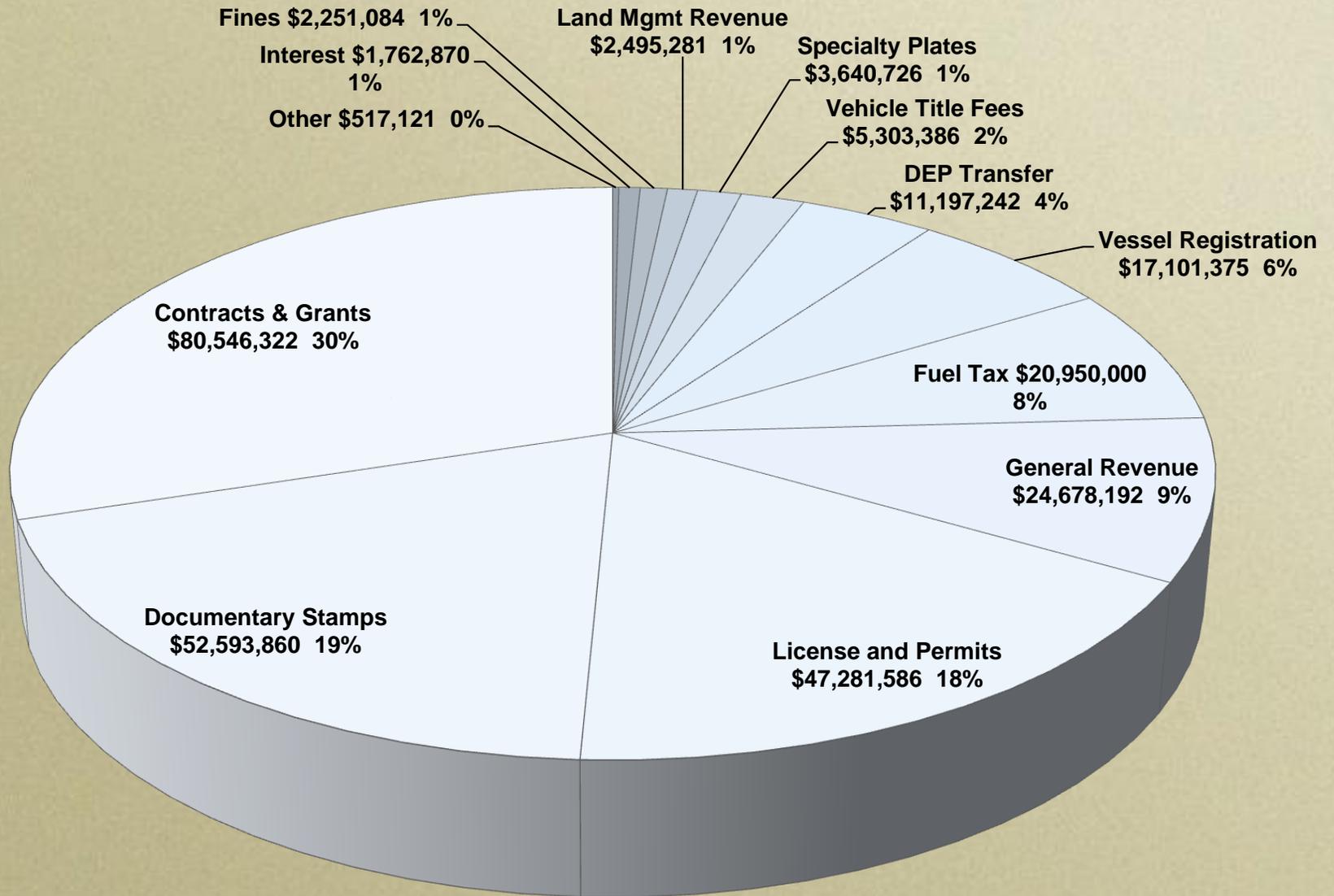
General Revenue FY 13/14 Base Budget



\$24,745,688 Total General Revenue



Revenue Sources for FY 13/14 Base Budget



\$291,763,839

Fish & Wildlife Research Institute

FTE: 330.5

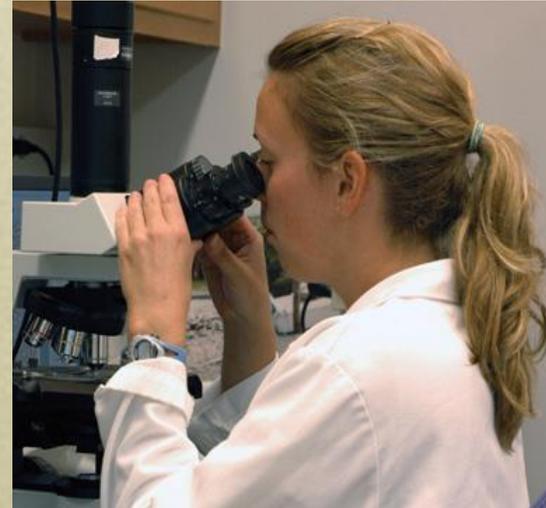
Budget: \$49,076,406



- Collects harvest and biological information
- Conducts assessments of saltwater, freshwater, terrestrial, and imperiled species
- Research provided to resource managers and Commissioners who determine management strategies



Fish & Wildlife Research Institute



- Provides technical support for natural resource catastrophes including oil spills and natural disasters
- Monitors red tides and other harmful algal blooms
- Collaborates with federal, state, local governments, universities, non-governmental organizations



Division of Habitat and Species Conservation

FTE: 357

Budget: \$88,347,411



- Manages conservation, species diversity, and abundance of native wildlife
- Develops and implements imperiled species management plans
- Manages fish and wildlife habitat and provides recreational access to public lands and waters



Division of Habitat and Species Conservation



- Minimizes the impacts of nonnative species on native fish, wildlife and marine life
- Manages invasive plants in public water bodies and conservation lands
- Partners with numerous public and private entities to conserve and enhance habitat resources



Division of Hunting and Game Management

FTE: 45

Budget: \$6,746,483



- Science-based management
 - Deer
 - Wild turkeys
 - Small game (e.g., quail, doves, squirrels)
 - Waterfowl
 - Alligators
- Hunting opportunities and access on public lands
- Hunter safety training and certification
- Public shooting ranges



Division of Marine Fisheries Management

FTE: 30

Budget: \$4,693,662



- Coordinates management of over 500 saltwater fish species
- Works with recreational and commercial fishing interests
- Coordinates Florida's artificial reef program
- Coordinates Florida's abandoned trap retrieval program
- Coordinates Federal fisheries issues



Freshwater Fisheries Management

FTE: 69.5

Budget: \$8,706,393



- Develop fish management plans with public input
- Implement fish management projects, including stocking fish produced at hatcheries
- Partner with local government to enhance public access to lakes, rivers, and man-made waters
- Partnerships to protect water quality and habitat



Freshwater Fisheries Management



- Assist private landowners managing their ponds
- Partner with industry to provide access to high-quality fishing; e.g. Mosaic Fish Management Area
- Partner with industry to promote and conserve Florida's trophy bass fishing



Division of Law Enforcement

FTE: 1,051.0

Budget: \$111,287,907

Natural Resources Conservation & Protection

- State lands protection, including wildlife management areas, state parks, state forests and aquaculture
- Marine fisheries, freshwater fisheries, and wildlife law enforcement
- Environmental crimes enforcement, such as illegal storage/transport of hazardous materials, dumping of chemicals
- Captive wildlife, wildlife pet industry



Division of Law Enforcement

Management of Boating and Waterways

- Ensure safe boating for people and resources
- Provide public access for boating



Public Safety

- Search and rescue missions
- Emergency/disaster response



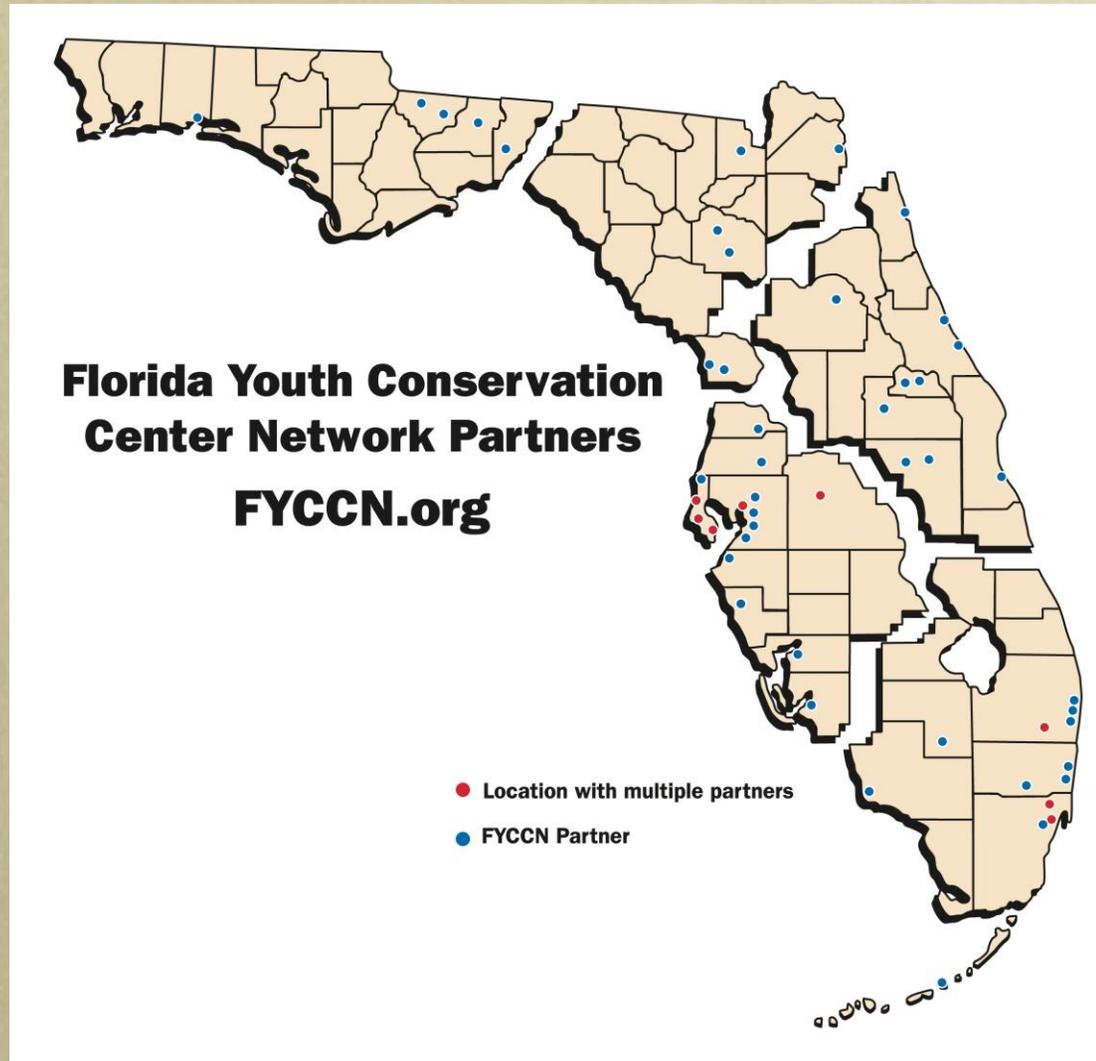
Creating the Next Generation that Cares...



... about fish and wildlife conservation!



FYCCN Partner Locations



Over 100 partner sites across Florida and growing....



2013/14 Base Budget Review

Local Projects

Smithsonian Marine Station – Education & Monitoring

Total: \$204,800

- \$124,800 – Provides for long-term data collection of species and habitats in the Indian River Lagoon and St. Lucie Estuary
 - Program data used by South Florida Water Management District and St. John's Water Management District to monitor changes necessary for water management
 - Match funding of \$89,000 provided by U.S. Army Corps of Engineers



2013/14 Base Budget Review

Local Projects

- \$80,000 – Provides for public outreach and education utilizing the Smithsonian Marine Station's Ecosystems Exhibit
 - Collaborative effort with regional governmental and educational entities to educate with living models of marine ecosystems such as mangroves, seagrasses, and coral reefs
 - Total match funding of \$44,050 provided by 2 Water Management Districts and Ft. Pierce Community Redevelopment Agency



2013/14 Base Budget Review

Projected Top Expense Expenditures

- Vehicle motor fuel, building rental, repair parts and maintenance, communications, utilities

Projected Top Contract Expenditures

- Licensing & Permitting system, chemicals for Invasive Plant Management, Lake Restoration projects, Law Enforcement training, channel marking/signage

On-Going Cost Savings Measures

- Facility lease negotiations
- Vendors identified for other potential contract renegotiations



2013/14 Priority Budget Issues

Federal Grant Funds

Federal Boating Improvement-FCO	\$3,300,000
Artificial Reef Construction-FCO	\$ 800,000
Triple N Ranch Public Shooting Park-FCO	\$1,400,000
Convert OPS to 28.0 FTE	\$ 0

Trust Funds

Boating Improvement Program-FCO	\$1,812,000
Marine Youth Conservation Facility-FCO	\$2,000,000
Lake Restoration Projects-FCO	\$1,000,000
Non-Carl Land Management	\$1,000,000
Wildlife Management Area Improvement-FCO	\$ 595,000
Invasive Aquatic Plant Management	\$2,000,000
Critical Vehicle & Vessel Replacement	\$1,983,372



2013/14 Automatic Fee Increase

[s. 328.72(1)(b), F.S.]

- Vessel registration fees and recreational license fees are scheduled to automatically increase this July by the percentage change in the consumer price index unless the Legislature takes action to do otherwise
- By February 1, 2013, the agency will deliver a report to the Legislature detailing the fee increases and revenue impact of \$6.8 million
- The agency recommends the Legislature take action to postpone the current 2013 implementation date to 2015



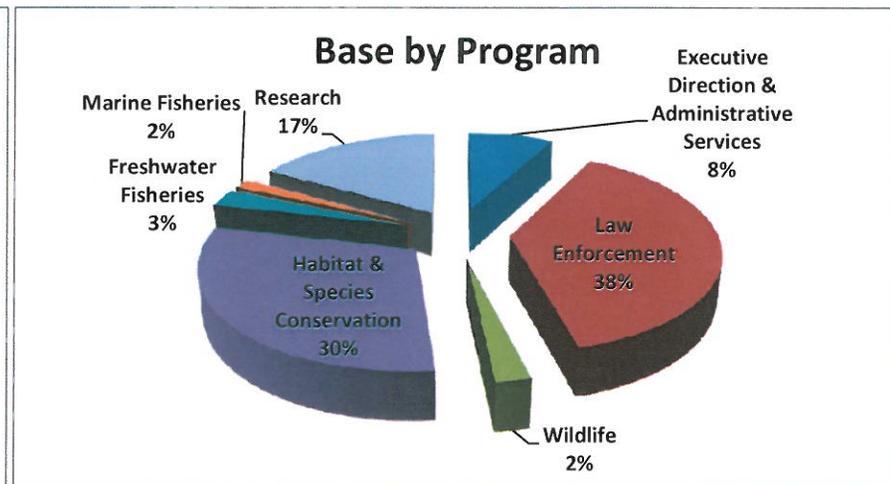
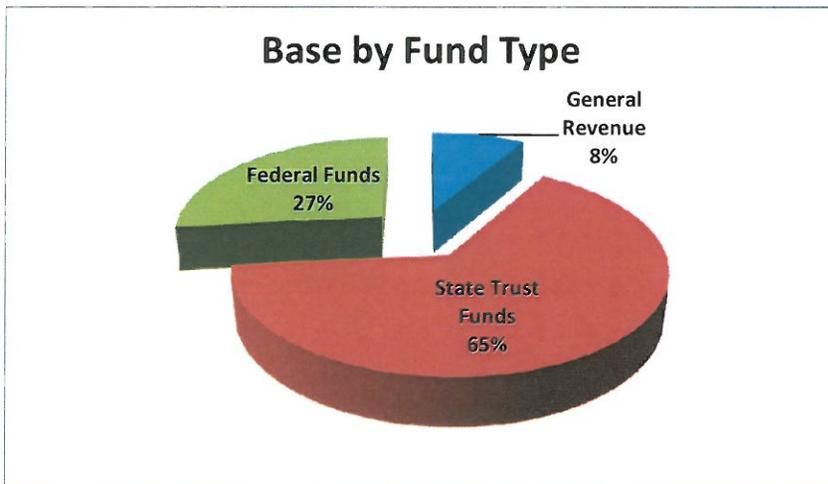
Fish and Wildlife Conservation Commission Fiscal Year 2013-14 Base Budget Review - Agency Summary

The Fish and Wildlife Conservation Commission is responsible for protecting, conserving, and managing the state's wild animal life, freshwater aquatic life, and marine life. The State Constitution provides the commission authority for management, research, and enforcement, as well as regulatory and executive powers to accomplish these tasks.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2012-13 Appropriations:	2,095.5	290,182,469	7,544,737	297,727,206

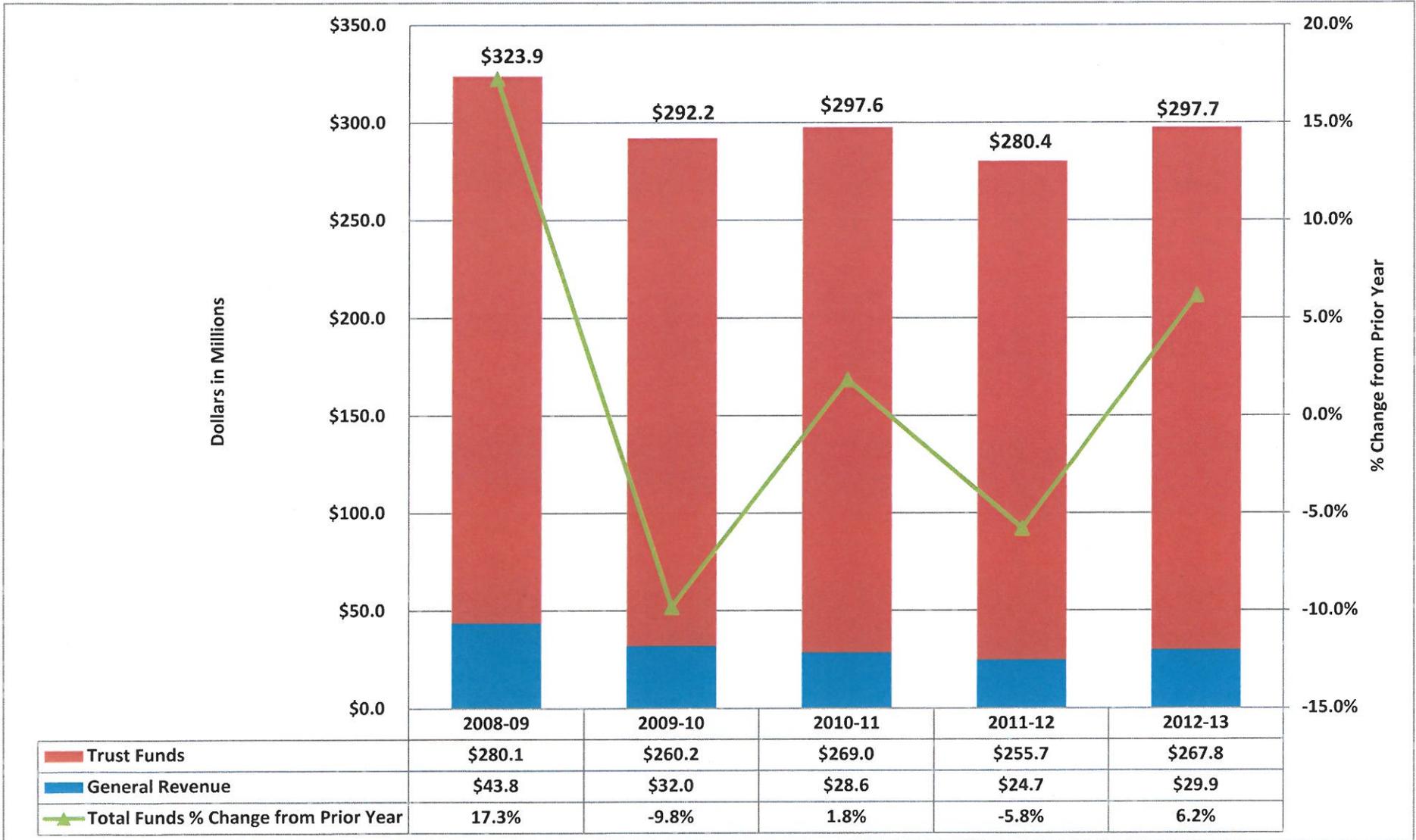
Agency Funding Overview

#	Program	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Executive Direction & Administrative Services	216.5	-	20,328,756	2,576,821	22,905,577
2	Law Enforcement	1,051.0	23,065,931	61,625,265	26,596,711	111,287,907
3	Wildlife	45.0	-	5,244,849	1,501,634	6,746,483
4	Habitat & Species Conservation	357.0	-	68,150,975	20,196,436	88,347,411
5	Freshwater Fisheries	69.5	-	3,519,515	5,186,878	8,706,393
6	Marine Fisheries	30.0	-	2,305,438	2,388,224	4,693,662
7	Research	330.5	1,679,757	27,894,234	19,502,415	49,076,406
	Totals	2,099.5	24,745,688	189,069,032	77,949,119	291,763,839



* Base budget differs from the FY 2011-12 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Fish & Wildlife Conservation Commission 5-Year Funding History



Fish and Wildlife Conservation Commission

#	Trust Fund	Controlling Statute Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2013-14 Base Budget
1	Administrative Trust Fund	ss. 379.201, F.S.	To fund the management activities that are commission-wide in nature and funded by indirect cost earnings or assessments from trust funds.	Intra-agency transfers	Office of Executive Director Administrative support services	\$15,723,572
2	Conservation & Recreation Lands Program Trust Fund	ss. 379.202 & 570.71, F.S.	Provides for the management by the commission of state-owned lands.	Distributions from documents excise tax Interest earnings	Office of Public Access & Wildlife Viewing Fish & wildlife/boating enforcement Hunting & game management Habitat & species conservation Freshwater fisheries management Fish & Wildlife Research Institute	\$14,384,424
3	Federal Grants Trust Fund	s. 379.204, F.S.	To fund allowable grant activities funded by restricted program revenues.	Various federal grants Program income Interest earnings Cash advances from other trust funds	Office of Recreation Services Fish & wildlife/boating enforcement Hunting & game management Habitat & species conservation Freshwater fisheries management Marine fisheries management Fish & Wildlife Research Institute	\$74,450,049
4	Florida Forever Program Trust Fund	ss. 20.3315, 259.105 & 259.1052, F.S.	To fund the acquisition of inholdings and additions to lands managed by the commission that are important to the conservation of fish and wildlife.	Bond proceeds Transfers from general revenue and other trust funds	Habitat & species conservation land acquisition	No recurring appropriation
5	Florida Panther Research & Management Trust Fund	ss. 379.205 & 320.08058, F.S.	To manage and protect Florida panthers, to educate the public on necessity of panther management, and to re-establish Florida panthers into suitable habitat.	Distribution from panther license plate fee Donations Interest earnings	Office of Community Relations Habitat & species conservation Fish & Wildlife Research Institute	\$1,213,845
6	Grants and Donations Trust Fund	s. 379.206, F.S.	To fund allowable grant and donor agreement activities funded by restricted contractual revenue.	Private and public non-federal grants & donations Cash advances from other trust funds	Office of Information Technology Hunting & game management Habitat & species conservation Marine fisheries management Fish & Wildlife Research Institute	\$1,553,155
7	Invasive Plant Control Trust Fund	ss. 201.15, 206.606, 328.76, 369.252 & 379.502, F.S.	To achieve eradication or maintenance control of invasive exotic plants on public lands.	Distribution from documents excise tax & motor fuel taxes Distributions from recreational & commercial vessel registration fees Fines & penalties Interest earnings	Habitat & species conservation Transfer to Department of Agriculture & Consumer Services (invasive plant control/native flora conservation grants) Transfer to the University of Florida (aquatic plant education & IFAS)	\$34,333,889
8	Land Acquisition Trust Fund	ss. 259.10521, 259.032, 375.041 & 379.212, F.S.	To acquire or assist other agencies or local government in the acquisition or management of land and water areas to conserve fish and wildlife.	Habitat & species loss mitigation proceeds Donations Interest earnings	Habitat & species conservation	\$3,702,128
9	Marine Resources Conservation Trust Fund	ss. 379.208, 201.15, 206.606, 320.08058, 327.30215, 327.53, 327.73, 328.15, 328.20, 328.72, 328.76, 376.11, 379.203, 379.209, 379.2201, 379.236, 379.2424, 379.2431, 379.247, 379.337, 379.338, 379.355, 379.357, 379.365, 379.366, 379.367, 379.3671, 379.368, 379.361, 379.362, 379.369, 379.407, 379.414 & 932.7055, F.S.	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.	Boating fines, fees & penalties Contract revenue Distribution from vessel registration fees Distribution from sea turtle license plate fees Judgment & forfeiture proceeds Marina motor & diesel fuel sale proceeds Recreational & commercial saltwater fishing licenses, permits, fees & fines Saltwater products & products dealers license fees Distribution from pollutant taxes Interest earnings	Office of Community Relations Office of Licensing & Permitting Office of Planning & Policy Coordination Fish & wildlife/boating enforcement Habitat & species conservation Marine fisheries management Fish & Wildlife Research Institute Transfers to Department of Agriculture & Consumer Services (saltwater products marketing)	\$69,992,421

Fish and Wildlife Conservation Commission

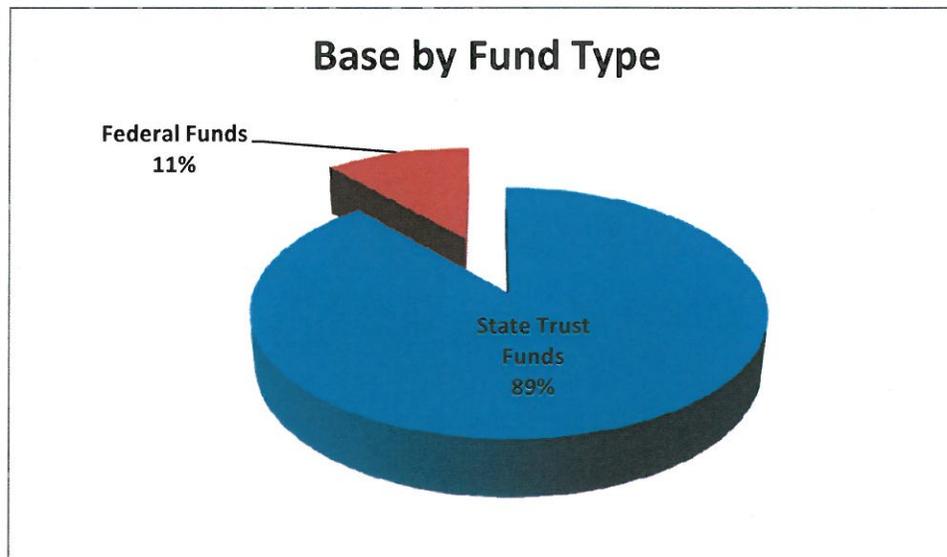
#	Trust Fund	Controlling Statute Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	Program/Service/Activity Funded	2013-14 Base Budget
10	Non-game Wildlife Trust Fund	ss. 379.209, 318.21, 319.32, 320.02, 379.2203 & 379.2292, F.S.	To provide management and conservation programs for non-game wildlife, public education programs, and documentation of non-game wildlife population trends.	Contract revenue Distributions from vehicle title fees & speeding fines Donations Fine, forfeitures & judgments Interest earnings	Office of Executive Director/Administrative Support Fish & wildlife/boating enforcement Habitat & species conservation Fish & Wildlife Research Institute	\$5,547,158
11	Save the Manatee Trust Fund	ss. 320.08058, 328.66, 328.72, 328.74, 328.76 & 379.2431, F.S.	To provide for the research, protection, recovery and management of manatees and marine mammals.	Distributions from vessel registration fees & manatee license plate fee Donations Interest earnings	Office of Community Relations Habitat & species conservation Fish & Wildlife Research Institute	\$3,496,654
12	State Game Trust Fund	ss. 379.211, 201.15, 206.606, 320.08058, 379.10255, 379.2342, 379.338, 379.3395, 379.352, 379.3711, 379.373, 379.3762, 379.4015, 379.403 & 932.7055, F.S.	To fund the operations of the Commission and to administer the laws and regulations pertaining to birds, game, fur-bearing animals, freshwater fish, reptiles and amphibians.	Contract revenue Distributions from documents excise tax & motor fuel sales tax Distribution from largemouth bass license plate fee Donations Fine, forfeitures & judgments Freshwater fish & hunting license, permit, stamps & tag fees Land management revenues Wildlife management area access fees Interest earnings	Office of Public Access & Wildlife Viewing Office of Community Relations Office of Licensing & permitting Office of Planning & Policy Coordination Fish & wildlife/boating enforcement Hunting & game management Habitat & species conservation Freshwater & marine fisheries management Fish & Wildlife Research Institute Transfers to Department of Agriculture & Consumer Services (alligator marketing)	\$42,620,856

Executive Direction & Administrative Support Services Program Fiscal Year 2013-14 Base Budget Summary

Provides executive direction and administrative support services to the agency including planning and budgeting, accounting, information technology, legislative affairs, procurement of goods and services, personnel, legal functions, public relations, property management, mail services, and internal audits and investigations. It also supports licensing and permitting functions and the administration of access and wildlife viewing services.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Office of Executive Direction & Administrative Support Services	216.5	-	20,328,756	2,576,821	22,905,577
	Program Totals	216.5	-	20,328,756	2,576,821	22,905,577



Fiscal Year 2013-14 Base Budget Review Details - Executive Direction & Administrative Support Services Program

Exec Dir & Adm Support Services		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		216.50	-	20,328,756	2,576,821	22,905,577	
Service: Office of Executive Direction & Administrative Support Services							
Provides executive direction and administrative support services to the agency including planning and budgeting, accounting, information technology, legislative affairs, procurement of goods and services, personnel, legal functions, public relations, property management, mail services, and internal audits and investigations. It also supports licensing and permitting functions and the administration of access and wildlife viewing services.							
1	Salaries & Benefits	216.5		11,633,465	1,186,821	12,820,286	The Salaries and Benefits category provides funding for 216.5 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services			313,704		313,704	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			2,219,712		2,219,712	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Top 8 Expenditures biased on Object Code (1) Rental of Buildings \$650,000 (2) Utilities for Bryant and 5 Regional Offices \$300,000 (3) Other materials Supplies, over 80% of figure is for the tap tags (Lic & Permitting \$205,000 (4) Travel \$ 200,000 (5) Fuel and Repair parts of Commission Vehicles \$120,000 (6) Communications Land line and Cell phones \$120,000 (7)Office Supplies \$100,000 (8) Maintenance supplies and repairs to Bryant building and 5 Regional Offices \$75,000 - Other \$119,712
4	Operating Capital Outlay			96,318		96,318	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Enhanced Wildlife Management			491,324		491,324	Provides administrative support for activities associated with conservation and recreation lands (CARL) wildlife management areas (WMAs) and recreation services, including trail development, wildlife viewing facilities, and public recreation access. Two contracts for Office Space, no other significant contracts - top Expenditures by Object code (1) OPS \$225,000 (2) contracts for office space \$80,000 (3) Travel \$45,000 (4) Professional Services, Appraisal & Survey, Training, Architectural Fees \$40,000 (5) Repairs/Gas for vehicles \$25,000 (6) Other \$76,324
6	Non-CARL Wildlife Management			123,205		123,205	Provides administrative support for activities associated with non-CARL wildlife management areas and recreation services, including trail development, wildlife viewing facilities, and public recreation access improvement. No significant Contracts - top 4 Expenditures by Object Code (1) OPS \$50,000 (2) Communications (phone services) \$6,000 (3) Tangible Property \$5,000 (4) Printing \$2,000 Other 60,205

Fiscal Year 2013-14 Base Budget Review Details - Executive Direction & Administrative Support Services Program

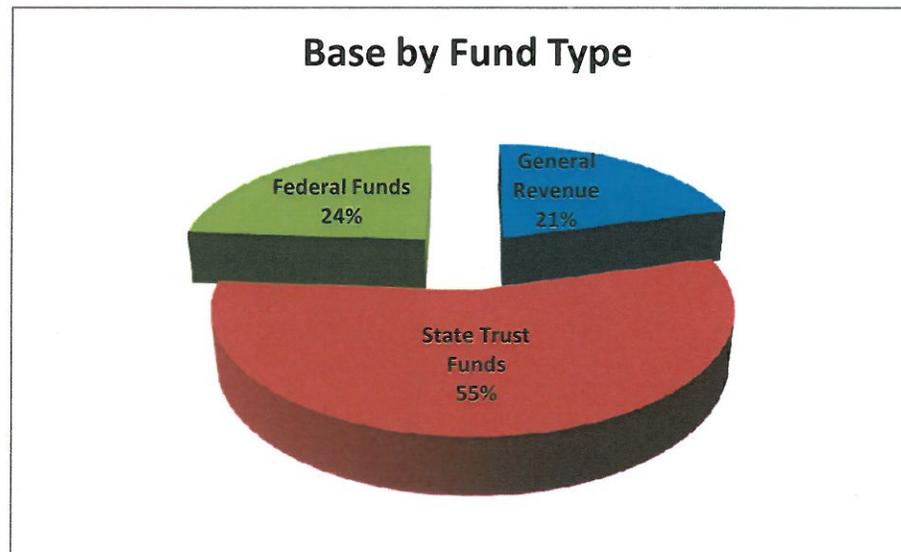
Exec Dir & Adm Support Services		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
7	Contracted Services			2,718,832		2,718,832	This category provides funding for contractual expenditures. One significant Contract - Licensing Service for the office of Licensing and Permitting \$2,100,000 - top 5 expenditures by object code (1) Janitorial Services (for Bryant Building and all five regional offices) \$100,000 (2) Temporary Employment services - Contracted Employees \$90,000 (3) Ongoing Maintenance and repairs (Bryant building and 5 regional offices \$50,000 (4) Lawn Care, Grounds Keeping and Landscape Services (Bryant Building and all 5 regional offices \$40,000 - (5) Mail Delivery Services \$20,000 Other \$318,832
8	Payment of Rewards			5,000		5,000	Rewards to informants for wildlife infractions as a part of the Wildlife Alert program. A portion of the fines collected for infractions is used for this purpose.
9	Risk Management Insurance			129,569		129,569	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
10	Salary Incentive Payments			6,828		6,828	Salary incentives based on the completion of additional education/training for sworn law enforcement officers (Inspector General's Office) as authorized by s. 943.22, F.S.
11	Information Technology Services - Fish & Wildlife Conservation Commission			2,223,360		2,223,360	Agency-wide information technology support, including Network Services, Desktop Services, Internet/Intranet, Applications Development, Records Management, Telephone Services, and CIO Direction. No Major Contracts: Top 9 expenditures by Object Code: (1) OPS Staffing \$650,000 (2) Professional Services - Info Tech Services to developer upgrade systems \$425,000 (3) Communications & Freight \$415,000 (4) Software License fees \$225,000 (5) Tangible property (Info Tech related items) \$100,000 (6) Professional Services, Independent Contractor, Training \$80,000 (7) IT Related Materials \$70,000 (8) Maintenance and Repairs 70,000 Other \$188,362
12	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			83,938		83,938	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
13	Contract & Grant Reimbursed Activities			150,000	1,390,000	1,540,000	Activities that are 100 percent reimbursed through contracts or grants to help support central administrative functions.
14	Southwood Shared Resource Center			133,501		133,501	Data processing services purchased from the Southwood Shared Resource Center (primary data center).
Office of Executive Direction & Administrative Support Services Totals		216.5	-	20,328,756	2,576,821	22,905,577	

Law Enforcement Program Fiscal Year 2013-14 Base Budget Summary

The division provides law enforcement to achieve compliance from users of the resources with state law and commission rules. The division also provides complete response and protection services to the state's fish and wildlife resources and the public who use them. Law enforcement includes compliance with fishing & hunting regulations, endangered & threatened species protection; commercial trade of marine life and wildlife and marine life wildlife products; protection of fish and wildlife habitat and ecosystems through enforcement of laws governing illegal dredge/fill activities and exotic species introduction; and provides boating safety education to the public and enforces boating safety laws and regulations. Pursuant to chapter 2012-88, Laws of Florida, the program is also responsible for statewide environmental resource law enforcement and for providing basic law enforcement services to state forests, state parks, greenways and trails. In addition to basic law enforcement services, responsibilities include environmental education, investigation of environmental resource crimes. Finally, the division assists federal, state, local and other governmental law enforcement entities pursuant to Florida's Mutual Aid Plan, provides natural disaster response and domestic security defense, performs search and rescue operations, and provides information and law enforcement assistances to the state's citizens and visitors.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Fish, Wildlife & Boating Law Enforcement	1,051.0	23,065,931	61,625,265	26,596,711	111,287,907
	Program Totals	1,051.0	23,065,931	61,625,265	26,596,711	111,287,907



Fiscal Year 2013-14 Base Budget Review Details - Law Enforcement Program

Program: Law Enforcement		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		1,051.00	23,065,931	61,625,265	26,596,711	111,287,907	
Service: Fish, Wildlife & Boating Law Enforcement							
<p>The division provides law enforcement to achieve compliance from users of the resources with state law and commission rules. The division also provides complete response and protection services to the state's fish and wildlife resources and the public who use them. Law enforcement includes compliance with fishing & hunting regulations, endangered & threatened species protection; commercial trade of marine life and wildlife and marine life wildlife products; protection of fish and wildlife habitat and ecosystems through enforcement of laws governing illegal dredge/fill activities and exotic species introduction; and provides boating safety education to the public and enforces boating safety laws and regulations. Pursuant to chapter 2012-88, Laws of Florida, the program is also responsible for statewide environmental resource law enforcement and for providing basic law enforcement services to state forests, state parks, greenways and trails. In addition to basic law enforcement services, responsibilities include environmental education, investigation of environmental resource crimes. Finally, the division assists federal, state, local and other governmental law enforcement entities pursuant to Florida's Mutual Aid Plan, provides natural disaster response and domestic security defense, performs search and rescue operations, and provides information and law enforcement assistances to the state's citizens and visitors.</p>							
1	Salaries & Benefits	1,051.0	19,653,271	43,117,423	4,775,814	67,546,508	The Salaries and Benefits category provides funding for 1051 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services		74,210	413,947	58,000	546,157	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		1,635,307	4,920,160	6,351,541	12,907,008	<p>The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees.</p> <p>\$6,000,000 - Fuel \$2,750,000 - Repairs primarily vehicle and vessel includes preventive maintenance \$741,750 - Perquisites includes uniforms and cash allowance \$591,250 - Communications - land and cell phones, air cards etc. \$501,000 - Travel \$2,323,008 - Other includes printing, utilities, rent, insurance premiums (large vessels and aircraft), information technology supplies, training materials, janitorial supplies, office supplies etc.</p>
4	Other Capital Outlay			278,648		278,648	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Acquisition & Replacement of Patrol Vehicles			945,172		945,172	Purchase of replacement vehicles for sworn personnel to be used in the performance of their duties.
6	Acquisition & Replacement of Boats, Motors & Trailers			727,415		727,415	Purchase of replacement boat, motor and trailer packages and replacement motors for sworn personnel to be used in the performance of their duties.
7	Enhanced Wildlife Management			272,166		272,166	<p>Patrol and protection of conservation & recreation lands wildlife management areas. This budget is not used for contracts, but for operational uses in accordance with the Fisheating Creek settlement agreement.</p> <p>\$75,520 - OPS and overtime salary costs \$50,000 Fuel \$25,500 - Equipment repairs \$45,000 - Rent \$10,000 - Contractual services \$66,146 - Other includes communications, utilities, office supplies, if sufficient funds small equipment items</p>

Fiscal Year 2013-14 Base Budget Review Details - Law Enforcement Program

Program: Law Enforcement		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
8	800 MHz Radio Law Enforcement System			44,760		44,760	800 MHz Statewide Law Enforcement Communications Project, as well as the co-locations of the dispatch centers.
9	Contracted Services		439,548	710,163		1,149,711	This category provides funding for contractual expenditures. \$450,000 - Tallahassee Community College - recruit classes and training \$70,000 - Manpower/Remedy - temporary employee services \$45,000 - Lexisnexis - updates rule books and distributes \$28,389 - CTS America - maintenance and training on Law Enforcement computer system \$16,913 - Dept of Legal Affairs - Attorney services \$539,409 - miscellaneous contractual services including janitorial, lawn care, courier services, towing, non-regulated garbage collection, employee moving services, recurring equipment repairs
10	Boat Ramp Maintenance			325,628	431,250	756,878	Boat ramp construction and maintenance, as well as match for federal grants for boating access projects. \$400,000 - boat ramp construction and maintenance vendors will vary from year to year because of different projects and locations \$100,000 - construction materials \$75,000 - OPS salaries \$68,500 - travel \$57,000 - fuel \$56,378 - other - includes repairs, communications, office supplies, small tools, uniforms (including waders, gloves, shorts etc)
11	Overtime		765,000	2,340,682		3,105,682	Provides funding for sworn personnel overtime associated with patrol and protection of the state's lands and waters.
12	Risk Management Insurance		389,152	2,066,946	28,215	2,484,313	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
13	Salary Incentive Payments		48,668	716,239	14,926	779,833	Salary incentives based on the completion of additional education & training for sworn law enforcement officers as authorized by s. 943.22, F.S.
14	Boating & Waterways Activities			1,926,025		1,926,025	Placement of waterway markers, implement & administer programs related to boating safety & education, manatee avoidance technology, & economic development initiatives to promote boating in the state, and other activities such as coordinating the submission of state comments on boating-related events. \$1,000,000 - Atkins North American this is not a set amount but is the cap on the fiscal year \$500,000 - various vendors to provide placement of waterway markers including installation of new and repairs on existing \$150,000 - Clear Channel - advertisements \$57,000 - OPS Salaries \$219,025 - Other - includes printing, repairs, travel, signs, materials for repairs performed by FWC staff, and fuel
15	Boating & Waterways Grants			50,000		50,000	Grants to local governments to fund boating education projects.

Fiscal Year 2013-14 Base Budget Review Details - Law Enforcement Program

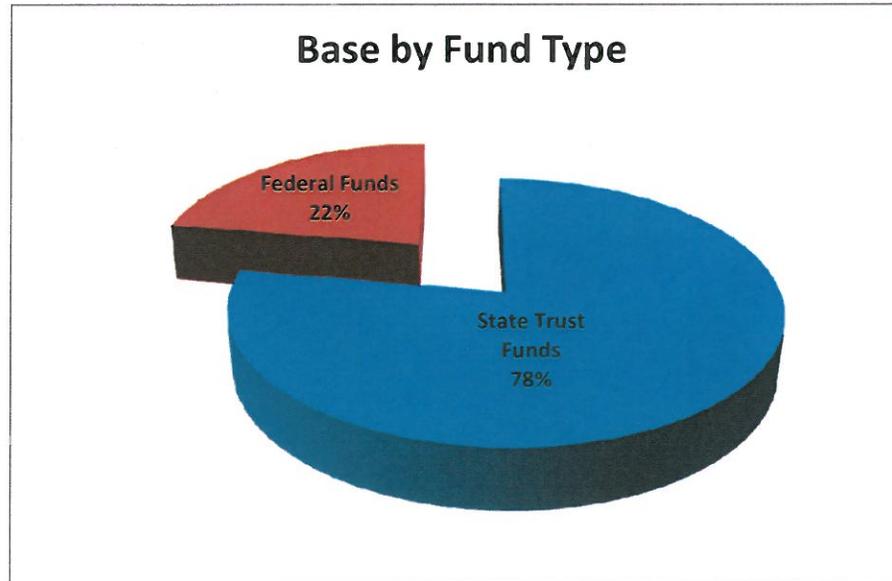
Program: Law Enforcement		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
16	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract		60,775	324,045	8,157	392,977	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
17	Contract & Grant Reimbursed Activities			1,895,196	14,928,808	16,824,004	Activities that are 100 percent reimbursed through contracts or grants, including boating safety, port security, patrol and investigation activities.
18	Boating Safety Education Program			550,650		550,650	Variety of statute-mandated boating safety education efforts, including purchase and distribution of boating safety awareness and marketing efforts and boating accident data compilation and analysis. \$255,000 - Clear Channel - advertisement \$125,000 - OPS salaris \$45,000 - various vendors provide exam testing and training services \$15,000 - Tallahassee Community College - training courses \$5,000 - Fed Ex - courier services \$105,650 - Other - includes communications, printing, travel, fuel, office supplies, utilities, advertising, repairs, and membership fees
Fish, Wildlife & Boating Law Enforcement Totals		1,051.0	23,065,931	61,625,265	26,596,711	111,287,907	

Wildlife Program Fiscal Year 2013-14 Base Budget Summary

The mission of the Division of Hunting and Game Management is to facilitate safe and responsible use of game wildlife resources for the long-term benefit of Florida's hunters and other resource users. This is done in a manner that meets user needs and resource conservation objectives while ensuring the sustainability of game wildlife resources. The division provides scientific expertise on game wildlife species, including alligators, deer, small game, waterfowl, and wild turkeys; develops sound management recommendations based on scientific information; delivers hunter safety training and certification, including instruction in firearms safety, principles of wildlife conservation and outdoor ethics; constructs and maintains public shooting ranges; and develops rules, regulations, and publications pertaining to wildlife management areas, wildlife and environmental areas, and other public hunting areas throughout the state.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Hunting & Game Management	45.0	-	5,244,849	1,501,634	6,746,483
	Program Totals	45.0	-	5,244,849	1,501,634	6,746,483



Fiscal Year 2013-14 Base Budget Review Details - Wildlife Program

Program: Wildlife		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		45.00	-	5,244,849	1,501,634	6,746,483	
Service: Hunting and Game Management							
<p>The mission of the Division of Hunting and Game Management is to facilitate safe and responsible use of game wildlife resources for the long-term benefit of Florida's hunters and other resource users. This is done in a manner that meets user needs and resource conservation objectives while ensuring the sustainability of game wildlife resources. The division provides scientific expertise on game wildlife species, including alligators, deer, small game, waterfowl, and wild turkeys; develops sound management recommendations based on scientific information; delivers hunter safety training and certification including instruction in firearms safety, principles of wildlife conservation and outdoor ethics; constructs and maintains public shooting ranges; and develops rules, regulations, and publications pertaining to wildlife management areas, wildlife and environmental areas, and other public hunting areas throughout the state.</p>							
1	Salaries & Benefits	45.0		2,007,750	620,505	2,628,255	The Salaries and Benefits category provides funding for 45 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services			222,303		222,303	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			536,725		536,725	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities,, travel, communication services and devices, IT supplies, and software license fees. Communications and Postage - \$79,224; Repairs and Parts - \$70,357; Motor Fuel - \$55,148; Travel - \$47,237; Materials and Supplies -- \$30,422; Other \$254,335.
4	Operating Capital Outlay			4,538		4,538	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Enhanced Wildlife Management			48,015		48,015	Activities associated with conservation and recreation lands (CARL) wildlife management areas (WMAs), which includes development of partnerships, rules, regulations, and associated publications to provide public hunting; coordination, development, dissemination, and evaluation of all rules, regulations, and publications pertaining to CARL WMAs; development of new public hunting opportunities; providing technical assistance to the hunting public; and solicitation and assimilation of ideas and input from stakeholders and cooperators. Top 4 contract amounts -- United Graphics Inc. - \$22,775; The Research Staff - \$1,235; UPS - \$1,100; E-merge Interactive - \$720; Other activities and operations associated with CARL WMAs - \$22,185

Fiscal Year 2013-14 Base Budget Review Details - Wildlife Program

Program: Wildlife		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
6	Non-CARL Wildlife Management			115,595		115,595	Activities associated with non-CARL WMAs, which includes development of partnerships, rules, regulations, and associated publications to provide public hunting; coordination, development, dissemination, and evaluation of all rules, regulations, and publications pertaining to non-CARL WMAs; development of new public hunting opportunities; providing technical assistance to the hunting public; and solicitation and assimilation of ideas and input from stakeholders and cooperators. Top 7 contract amounts -- United Graphics - \$22,775; Commandment Realty - \$4,400; University of Florida - \$4,100; UPS - \$2,500; The Research Staff - \$2,400; E-merge Interactive - \$2,300; Dell - \$2,100; Other activities applicable to non-CARL WMAs - \$75,020 (operational costs including OPS support, communications, motor fuel and travel).
7	Deer Management Program			300,000		300,000	Activities to ensure the existence of robust deer populations that meet the public's desire for recreational opportunities and protection of private property while ensuring the long-term welfare of the species. Top 5 contract amounts -- Responsive Management - \$145,000; Normandeau Assoc. - \$36,800; The Research Staff - \$1,850; Dell - \$1,500; E-merge Interactive - \$1,175; Other - \$113,675.
8	Contracted Services			255,710		255,710	Alligator Stipend payments account for a total of \$210,000 of this category with Other accounting for \$45,710. Top 5 dollar amounts -- John French Enterprises - \$16,890; Chad Wright - \$13,500; George Walroth - \$12,300; Alli Diles - \$11,760; JL's Alligator - \$10,650 (an estimated 90 other trappers receive alligator stipend payments).
9	Transfer to the Department of Agriculture & Consumer Services - Alligator Marketing & Education			150,000		150,000	Transfer for alligator products marketing services.
10	Public Dove Field Development			49,000		49,000	Top 5 dollar amounts -- Trevor Bass Farm - \$8,635; Koon Farm - \$8,100; CPS - \$3,718; Growers Fertilizer - \$1,960; Diamond R Fertilizer - \$1,885; Helena Chemical \$1,780; Other - \$22,922.
11	Risk Management Insurance			119,978		119,978	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
12	Wildlife Management Area User Pay			638,266		638,266	Compensation to landowners participating under contract with the agency in the Wildlife Management Area User Pay program to increase public hunting opportunities through private land leases. Top 5 contract amounts -- Plum Creek - \$251,564; Rayonier Timberland - \$112,920; Relay Timberland - \$82,236; Sam Shine Foundation - \$15,924; TNC - \$14,122; Other - \$161,500.
13	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			17,519		17,519	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.

Fiscal Year 2013-14 Base Budget Review Details - Wildlife Program

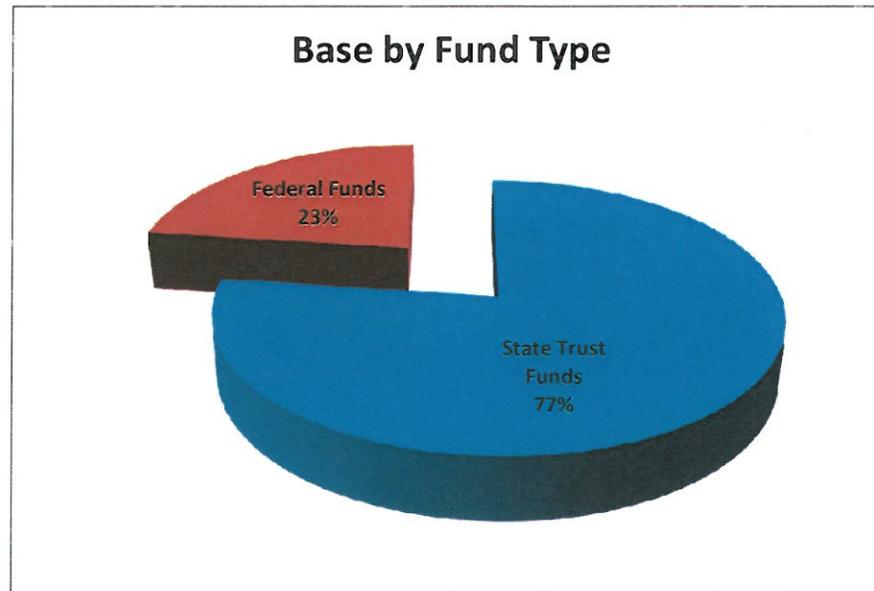
Program: Wildlife		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
14	Contract & Grant Reimbursed Activities			279,450	881,129	1,160,579	Activities that are 100 percent reimbursed through contracts or grants, including hunter safety, wild turkey management, avian influenza monitoring, and wood duck monitoring and banding.
15	Wild Turkey Projects			500,000		500,000	Wild turkey management and research, including vegetation/habitat management. Top 15 contract amounts -- Nat. Wild Turkey Federation - \$40,000; Nat. Wild Turkey Federation - \$20,000; James E Sullivan - \$12,000; Field Support Services - \$11,725; Mayo Fertilizer - \$11,675; The Natives - \$11,479; Ranchworx - \$10,000; AAA Tree Experts - \$9,000; Harris Farm Supplies - \$7,210; Doug Brinkley Heavy Mowing - \$7,000; Sandhill Environmental Services - \$7,000; Clark Munroe Tractor - \$7,000; RC Markham - \$6,975; Suwannee River Forestry - \$6,902; Jones Equipment - \$6,540; Other wild turkey management and research - \$325,494.
Hunting & Game Management Totals		45.0	-	5,244,849	1,501,634	6,746,483	

Habitat & Species Conservation Program Fiscal Year 2013-14 Base Budget Summary

The core mission of the Division of Habitat and Species Conservation integrates scientific data with applied habitat management for the purpose of maintaining stable or increasing populations of fish and wildlife. The integration efforts are focused at the ecosystem or landscape scale to provide the greatest benefits to the widest possible array of fish and wildlife species. This service provides: aquatic habitat management for marine, estuarine and freshwater systems; habitat management for terrestrial systems including public lands management and land acquisition; scientific support and assistance for habitat-related issues to private and public sector landowners and local, state and federal governments; species management and recovery plan development and implementation; exotic species coordination focused on prevention and control programs; manatee population recovery; and invasive plant management on public lakes, rivers and conservation lands. This service requires extensive collaboration and partnering with local, state and federal agencies to maintain diverse and healthy fish and wildlife populations for the benefit of all Floridians and visitors. Direct benefits include ecological, economical, aesthetic, scientific, and recreational benefits.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Habitat & Species Conservation	357.0	-	68,150,975	20,196,436	88,347,411
	Program Totals	357.0	-	68,150,975	20,196,436	88,347,411



Fiscal Year 2013-14 Base Budget Review Details - Habitat & Species Conservation Program

Program: Habitat and Species Conservation		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		357.00	-	68,150,975	20,196,436	88,347,411	
Service: Habitat & Species Conservation							
<p>The core mission of the Division of Habitat and Species Conservation integrates scientific data with applied habitat management for the purpose of maintaining stable or increasing populations of fish and wildlife. The integration efforts are focused at the ecosystem or landscape scale to provide the greatest benefits to the widest possible array of fish and wildlife species. This service provides: aquatic habitat management for marine, estuarine and freshwater systems; habitat management for terrestrial systems including public lands management and land acquisition; scientific support and assistance for habitat-related issues to private and public sector landowners and local, state and federal governments; species management and recovery plan development and implementation; exotic species coordination focused on prevention and control programs; manatee population recovery; and invasive plant management on public lakes, rivers and conservation lands. This service requires extensive collaboration and partnering with local, state and federal agencies to maintain diverse and healthy fish and wildlife populations for the benefit of all Floridians and visitors. Direct benefits include ecological, economical, aesthetic, scientific, and recreational benefits.</p>							
1	Salaries & Benefits	357.0		17,201,430	2,665,258	19,866,688	The Salaries and Benefits category provides funding for 357 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services			1,561,872		1,561,872	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			4,421,603		4,421,603	<p>The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. By object code, five highest dollar amounts:</p> <p>37XXXX \$900,000 - Vehicle Motor Fuels and Lubricants including gasoline, diesel fuel / oil, motor oil, grease, clutch and brake fluids, etc.</p> <p>43XXXX \$500,000 - Rental of Buildings, Offices, Conference Rooms, and Land</p> <p>34XXXX \$230,000 - Educational, medical and agricultural Supplies. Classroom & laboratory supplies for instructional purposes, research supplies, examinations supplies, medicines & hospital supplies, maps, charts, seed, fertilizers, forage, stable supplies.</p> <p>24XXXX \$350,000 - Repair Parts includes parts for vehicles, information technology equipment, communication equipment and other equipment related items that are not capitalized.</p> <p>22XXXX \$250,000 - Communications</p> <p>Other \$2,191,603 -Usual, ordinary, and incidental operating expenditures such as travel, utilities, printing, supplies, materials etc.</p>
4	Operating Capital Outlay			114,938		114,938	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Acquisition & Replacement of Boats, Motors & Trailers			18,650		18,650	Replacement of old boats, motors and trailers for use by staff of the division in the performance of their duties.

Fiscal Year 2013-14 Base Budget Review Details - Habitat & Species Conservation Program

Program: Habitat and Species Conservation		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
6	Enhanced Wildlife Management			2,074,955		2,074,955	Enhanced wildlife management activities on CARL areas, including prescribed burning, exotic vegetation control, plant and animal surveys, wildlife food plot plantings, check stations, and road maintenance. The five expenditure classifications we spend a majority of our funding for this program are: 11XXXX \$712,000 - Temporary & Seasonal Employment 13XXXX \$405,000 - Professional services includes repairs, maintenance, construction, engineering, appraisal, surveying, mapping, research, etc. 24XXXX \$215,000 - Repair Parts includes parts for vehicles, information technology equipment, communication equipment and other equipment related items that are not capitalized. 43XXXX \$210,000 - Rental of Buildings, Offices, Conference Rooms, and Land 37XXXX \$130,000 - Vehicle Motor Fuels and Lubricants including gasoline, diesel fuel / oil, motor oil, grease, clutch and brake fluids, etc.
7	Non-CARL Wildlife Management			2,398,292		2,398,292	Land management for approximately 5.23 million acres within the wildlife management areas system that do not qualify for CARL funding, including large scale resource protection programs such as Everglades restoration and exotic and invasive species control. The five expenditure classifications we spend a majority of our funding for this program are: 12XXXX \$775,000 - Temporary/Seasonal/Student Employment 13XXXX \$420,000 - Professional services includes repairs, maintenance, custodial/janitorial, construction, engineering, appraisal, surveying, mapping, research, etc. 24XXXX \$350,000 - Repair Parts includes parts for vehicles, information technology equipment, communication equipment and other equipment related items that are not capitalized. 37XXXX \$250,000 - Vehicle Motor Fuels and Lubricants including gasoline, diesel fuel / oil, motor oil, grease, clutch and brake fluids, etc. 43XXXX \$70,000 - Rental of Buildings, Offices, Conference Rooms, and Land Other \$533,292 - Includes the following program expenditures: Communications, utilities, travel, supplies, materials, Agricultural Supplies & Equipment, etc.
8	Nuisance Wildlife Control			400,000		400,000	Contracts with animal control specialists (e.g., USDA Wildlife Services, private trappers) to gather distribution and habitat use data associated with problematic and exotic wildlife, to develop effective responses, and to leverage services in cost-share agreements with federal, state, and local agency partners.

Fiscal Year 2013-14 Base Budget Review Details - Habitat & Species Conservation Program

Program: Habitat and Species Conservation		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
9	Contracted Services			434,350		434,350	This category provides funding for contractual expenditures. The five expenditure classifications we spend a majority of our funding for this program are: 13XXXX \$247,000 - Professional services rendered by persons or firms who are independent contractors and are not in an employer-employee relationship such as research, information technology, legal and other advertising, etc. 24XXXX \$28,000 - Repair Parts includes parts for vehicles, information technology equipment, communication equipment and other equipment related items that are not capitalized. Other \$159,350 - Custodial/Lawn care, mailing/delivery services, security services, etc.
10	Lake Restoration			3,984,291		3,984,291	Freshwater aquatic habitat enhancement/restoration activities. Five highest contract amounts: 1. Suwannee Lake Restoration - \$450K - Project to be bid out, contractor unknown. 2. Lake Okeechobee Pearce Canal Berm Removal - \$385K - Project to be bid out, contractor unknown. 3. Fellsmere WMA Fish and Wildlife Creation/Restoration - \$800K - Project to be bid out, contractor unknown. 4. KCOL (Kissimmee Chain of Lakes) Harvesting - \$490K - Project to be bid out, contractor unknown. 5. Lake Istokpoga Harvesting - \$350K - Project to be bid out, contractor unknown. Other \$1,509,291 - Includes the following program expenditures: Lake Okahumpka Tussock Removal - \$240K - Project to be bid out, contractor unknown, Orange Lake Habitat Enhancement - \$195K - Project to be bid out, contractor unknown and other lake restoration projects and project related costs for consultants, engineering, appraisals, surveys, research, vehicle operation/maintenance/repairs, supplies and equipment
11	Grants & Aids - Federal Endangered Species - Section 6				1,430,819	1,430,819	Threatened and endangered species management and conservation, including recovery efforts. The five expenditure classifications we spend a majority of our funding for this program are: 13XXXX \$924,422 Contracts/Research Services, Administrative Services for Landowner Assistance Program 12XXXX \$62,425 Temporary/Seasonal Employment 79XXXX \$15,000 Other Grants and Aids 26XXXX \$3,399 In-state travel 37XXXX \$3,105 Motor Fuels and Lubricants 24XXXX \$2,273 Repair and Maintenance Other \$195 Usual, ordinary, and incidental operating expenditures

Fiscal Year 2013-14 Base Budget Review Details - Habitat & Species Conservation Program

Program: Habitat and Species Conservation		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
12	Land Management/Save Our Rivers			298,412		298,412	Management of wildlife environmental areas and wildlife management areas that have been acquired through the Save Our Rivers (SOR) acquisition program. The South Florida Water Management District provides 100 percent reimbursement for these land management activities.
13	Marine Research Grants				27,500	27,500	Marine turtle conservation efforts that are 100 percent reimbursed through federal grants.
14	Ducks Unlimited Marsh Project			106,792		106,792	Development and management of Ducks Unlimited marsh habitat enhancement projects. The expenditure classifications we spend a majority of our funding for this program are: \$35,000 Contract with Ducks Unlimited (DU), Inc. to be used as a matching contribution to wetland and waterfowl conservation activities in the Brandon Key Program Area in Manitoba, Canada, through DU's challenge grant program. 37XXXX \$30,000 - Vehicle Motor Fuels and Lubricants including gasoline, diesel fuel / oil, motor oil, grease, clutch and brake fluids, etc. 24XXXX \$21,000 - Repair Parts includes parts for vehicles, information technology equipment, communication equipment and other equipment related items that are not capitalized. Other \$20,792 - Communications, Utilities, mailing services, supplies, materials, etc.
15	Control Of Invasive Exotics			29,823,647		29,823,647	Control and mitigation activities of invasive exotic plant life and flora destructive to the state's natural ecosystems. Five highest contract amounts: FWC11377 United Phosphorus, Inc. (purchase aquatic herbicide-Aquathol) \$5,000,000.00; The following contracts are for aquatic invasive plant control/maintenance and are task assignment based: FWC11358 Polk County \$725,550.00; FWC11362 South Florida Water Mgmt. Dist. \$2,250,700.00; FWC11352 Citrus County \$1,320,600.00. FWC11076 South Florida Water Management District is an uplands invasive exotic plant and flora control/maintenance contract and is task assignment based \$1,000,000.00. Other: \$19,526,797.00 will be used to fund new/existing contracts/bids through the issuance of either a task assignment or purchase order for services or chemicals to control/maintain invasive exotic plants and flora. Chemical, plant and bio-control research is also funded through existing/new contracts (task assignment based) under the Research program.
16	Risk Management Insurance			501,233		501,233	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
17	Transfer to the University of Florida - Cooperative Aquatic Plant Education Program			25,000		25,000	Transfer to the University of Florida for continued development of education and research activities related to aquatic plant life.

Fiscal Year 2013-14 Base Budget Review Details - Habitat & Species Conservation Program

Program: Habitat and Species Conservation		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
18	Habitat Restoration			2,979,857		2,979,857	Wildlife conservation (may include gopher tortoise, which is listed as species of special concern), in accordance with s. 372.074, F.S., including activities associated with permitting of incidental take or relocation, population and habitat surveys, evaluation of habitats proposed for relocation surveys of proposed areas for land use change and areas proposed as mitigation or recipient sites. The expenditure classifications we spend a majority of our funding for this program are: 13XXXX \$1,342,590 Professional services rendered by persons or firms who are independent contractors 79XXXX \$448,085 Other Grants/Contributions 12XXXX \$283,865 Temporary/Seasonal Employment 43XXXX \$125,393 Rental of Building/Offices 34XXXX \$110,182 Reference/Educational Materials, Research supplies, Agricultural Supplies Other \$669,742 Usual, ordinary, and incidental operating expenditures such as telephone/cell phones, Printing, Repair & Maintenance, Motor Fuel & Lubricants, Equipment Rental, Equipment Purchases
19	Transfer to Department of Agriculture & Consumer Services/IFAS/Invasive Exotic Plant Research			844,171		844,171	Transfer to the Institute of Food and Agricultural Science for continued research in methods to control and mitigate invasive plant life destructive to the state's natural ecosystems.
20	Transfers to DMS - Human Resources Services Purchased Per Statewide Contract			142,559	2,622	145,181	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
21	Habitat Conservation Plan Lands Acquisition Program				4,474,973	4,474,973	Wildlife conservation (may include gopher tortoise, which is listed as species of special concern), in accordance with s. 372.074, F.S., including activities associated with permitting of incidental take or relocation, population and habitat surveys, evaluation of habitats proposed for relocation surveys of proposed areas for land use change and areas proposed as mitigation or recipient sites. The expenditure classifications we spend a majority of our funding for this program are: 13XXXX \$1,342,590 Professional services rendered by persons or firms who are independent contractors 79XXXX \$448,085 Other Grants/Contributions 12XXXX \$283,865 Temporary/Seasonal Employment 43XXXX \$125,393 Rental of Building/Offices 34XXXX \$110,182 Reference/Educational Materials, Research supplies, Agricultural Supplies Other \$669,742 Usual, ordinary, and incidental operating expenditures such as telephone/cell phones, Printing, Repair & Maintenance, Motor Fuel & Lubricants, Equipment Rental, Equipment Purchases

Fiscal Year 2013-14 Base Budget Review Details - Habitat & Species Conservation Program

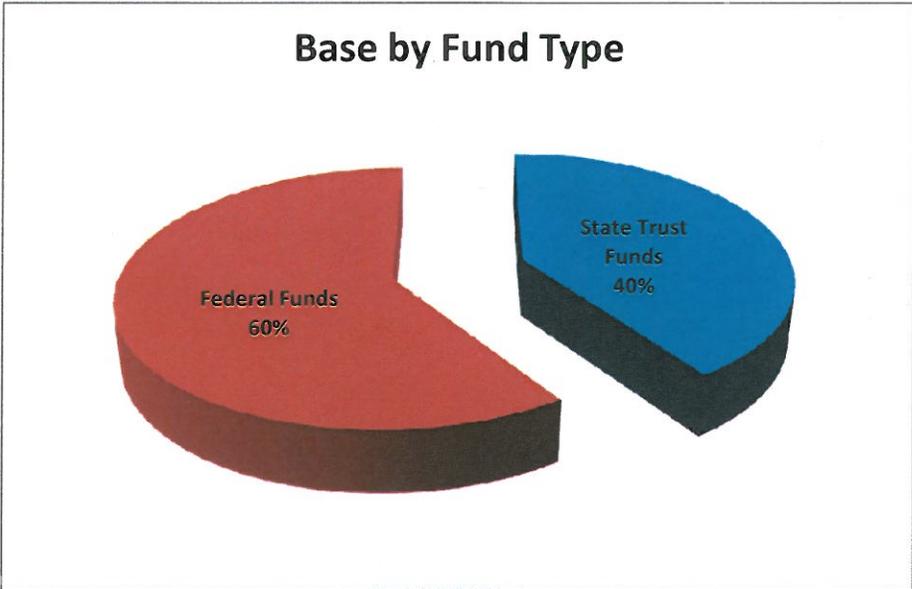
Program: Habitat and Species Conservation		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
22	Contract & Grant Reimbursed Activities			818,923	11,595,264	12,414,187	Activities that are 100 percent reimbursed through contracts or grants, including wildlife management and restoration, habitat conservation planning, lake restoration, and invasive plant control.
Habitat & Species Conservation Totals		357.0	-	68,150,975	20,196,436	88,347,411	

Freshwater Fisheries Program Fiscal Year 2013-14 Base Budget Summary

The Division of Freshwater Fisheries Management purpose is to manage, enhance and preserve Florida's freshwater aquatic life for the benefit of the people of Florida. Florida has 3 million acres of lakes and 12,000 miles of rivers and streams containing fresh water aquatic life.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Freshwater Fisheries Management	69.5	-	3,519,515	5,186,878	8,706,393
	Program Totals	69.5	-	3,519,515	5,186,878	8,706,393



Fiscal Year 2013-14 Base Budget Review Details - Freshwater Fisheries Program

Program: Freshwater Fisheries		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		69.50	-	3,519,515	5,186,878	8,706,393	
Service: Freshwater Fisheries Management							
The Division of Freshwater Fisheries Management's purpose is to manage, enhance and preserve Florida's freshwater aquatic life for the benefit of the people of Florida. Florida has 3 million acres of lakes and 12,000 miles of rivers and streams containing fresh water aquatic life.							
1	Salaries & Benefits	69.5		1,356,154	2,641,107	3,997,261	The Salaries and Benefits category provides funding for 69.5 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services			26,035	40,134	66,169	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			345,382	373,032	718,414	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities,, travel, communication services and devices, IT supplies, and software license fees. 37XXXX - Motor Fuel \$127,762 24XXXX - Equip Repairs/Main - \$117,868 38XXXX Ofc Supplies - \$98,201 36XXXX - Agric Supplies (fish feed for Hatcheries) - \$79,341 27XXXX - Utilites - \$58,810 OTHER - \$236,432 - telecommunication services and devices, IT supplies printing (Fish Regulations) , travel, ofc equip rental, bldg rental, const materials/property ins./perquisites
4	Operating Capital Outlay			15,914	15,625	31,539	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Acquisition & Replacement of Boats, Motors, Trailers				5,571	5,571	Acquisition and replacement of boats, motors and trailers that are used for fish population and angler user surveys on selected water bodies statewide. Fish population surveys monitor populations for effects of fish kills, habitat changes, hydrologic events (droughts/flooding), routine monitoring trends and assess status of important sport fishes.

Fiscal Year 2013-14 Base Budget Review Details - Freshwater Fisheries Program

Program: Freshwater Fisheries		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
6	Youth Hunting & Fishing Programs			375,000		375,000	Uses voluntary donations for programs designed to introduce youth to hunting and fishing in a safe and sustainable manner, encouraging them to value and conserve Florida's fish and wildlife resources and their habitats. Five Highest Contracts: EC 11278 - \$50,000 - National Wildlife Turkey Federation; EC99006 - \$8000 - Hall Invest (Ofc space rent) ; EC 99158 - \$1930 - The Storage Center (rental storage shed for equipment); Other - \$315,070 - temp employment payroll, IT servs/equip,communication, freight, printing, eq repair/main, travel, education and construction materials, fuel, ofc supplies and perquisites
7	Enhanced Wildlife Management			40,800		40,800	Enhanced wildlife management or freshwater fisheries management activities on conservation and recreation land areas, including prescribed burning, exotic vegetation control, plant and animal surveys, signage, habitat improvement improvements projects, public recreation access improvement and freshwater fish production. There are no contracts for this projects; however funding in this category covers expenditures for the operation and management of our Commission- managed impoundments with appx \$23,795 of funds for habitat improvement (fertilization and liming of CMI's).
8	Contracted Services			29,996	37,553	67,549	This category provides funding for contractual expenditures. We only have one contract funded under this category : EC 12026 - Department of Corrections - \$11,500 for inmate services (janitorial, mowing/triming/trash pu and equipment main) used at Tenoroc FMA. Other funding \$56,049 - goes towards on-going mailing and delivery services, janitorial, garbage and pest control, vehicle, office and equipment repairs).
9	Lake Restoration			695,000		695,000	Freshwater aquatic resource enhancement/restoration activities, including freshwater fisheries stocking. We do not have any contracts under this category; however the funds are used for to operate our Blackwater and Florida Bass Conservation Center production and distribution facilities to spawn and culture freshwater fish in raceways, tanks and ponds for harvesting and transporting to lakes and rivers throughout the state for stock enhancement. \$153,782 - Utilities (includes power to provide oxygen to fish) \$120,591 - equip repairs/ main \$93,680 - Temp emp payroll \$90,903 - Agric Supplies (includes fish feed) \$62,315 Equip replacement 45,515 - bldg maintenance \$32,816 - motor/equip fuel Other - \$95,398 - janitorial , garbage , communications/freight, travel, ofc supplies, equipment rental, perquisites
10	Risk Management Insurance			258,915		258,915	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.

Fiscal Year 2013-14 Base Budget Review Details - Freshwater Fisheries Program

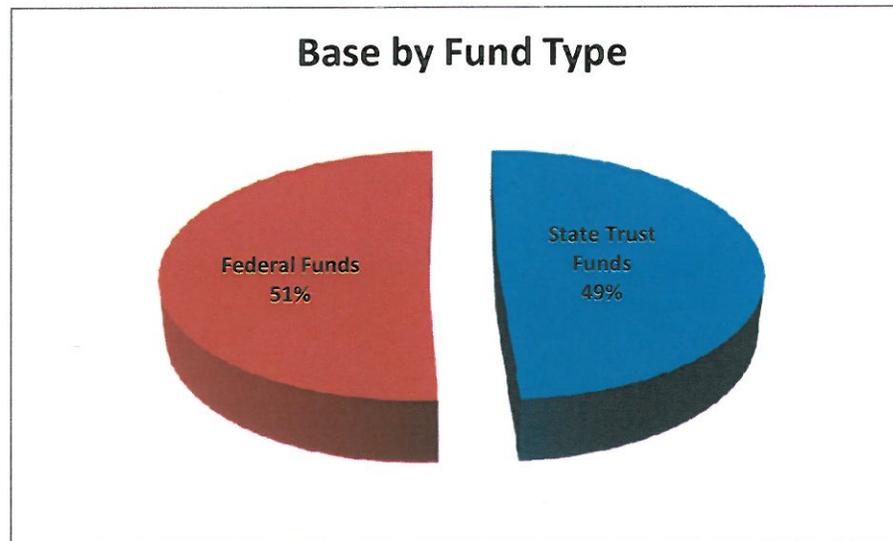
Program: Freshwater Fisheries		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
11	Land Use Proceeds Disbursements			350,000		350,000	Tenoroc Fish Management Area activities supported by revenue from selling fill dirt generated from building wetlands. We do not have any contracts in this category. Pursuant to s.259.032(11) (d), F.S. the funds in this category are used to expend revenues received from land management activities and are used to pay for management activities on conservation, preservation and recreation lands under the agency's jurisdiction.
12	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			26,319		26,319	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
13	Contract & Grant Reimbursed Activities				2,073,856	2,073,856	Activities that are 100 percent reimbursed through contracts or grants, including data collection and fish research, monitoring, management and production.
Freshwater Fisheries Management Totals		69.5	-	3,519,515	5,186,878	8,706,393	

Marine Fisheries Program Fiscal Year 2013-14 Base Budget Summary

The Division of Marine Fisheries Management is responsible for sustaining the long-term health and abundance of Florida's marine fisheries. The Division coordinates analyses of important marine species and where necessary develops proposed regulatory and management recommendations for consideration by FWCC commissioners. These management measures are designed to ensure the long-term conservation of Florida's valuable marine fisheries resources. The division serves as a liaison to a number of state and federal agencies on marine issues and represents the state on the Gulf of Mexico and South Atlantic Federal Fishery Management Councils and the Atlantic States and Gulf States Marine Fisheries Commissions, coordinates recreational and commercial marine fisheries outreach and assistance programs, facilitates artificial reef development and deployment, issues special activities licenses for scientific and educational projects, conducts wholesale fish dealer audits, comments on marine environmental projects and oversees statewide trap retrieval efforts.

Program Funding Overview

#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Marine Fisheries Management	30.0	-	2,305,438	2,388,224	4,693,662
	Program Totals	30.0	-	2,305,438	2,388,224	4,693,662



Fiscal Year 2013-14 Base Budget Review Details - Marine Fisheries Program

Program: Marine Fisheries		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		30.00	-	2,305,438	2,388,224	4,693,662	
Service: Marine Fisheries Management							
<p>The Division of Marine Fisheries Management is responsible for sustaining the long-term health and abundance of Florida's marine fisheries. The division coordinates analyses of important marine species and where necessary develops proposed regulatory and management recommendations for consideration by FWCC commissioners. These management measures are designed to ensure the long-term conservation of Florida's valuable marine fisheries resources. The division serves as a liaison to a number of state and federal agencies on marine issues and represents the state on the Gulf of Mexico and South Atlantic Federal Fishery Management Councils and the Atlantic States and Gulf States Marine Fisheries Commissions, coordinates recreational and commercial marine fisheries outreach and assistance programs, facilitates artificial reef development and deployment, issues special activities licenses for scientific and educational projects, conducts wholesale fish dealer audits, comments on marine environmental projects and oversees statewide trap retrieval efforts.</p>							
1	Salaries & Benefits	30.0		1,343,472	556,882	1,900,354	The Salaries and Benefits category provides funding for 30 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services			55,250		55,250	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses			343,166		343,166	The Expenses appropriation category includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. \$85,000 Rent, \$47,000 Atlantic States Marine Fisheries, \$12,965 Lodging/Travel, \$11,000 Cell Phones, \$4,917 Per Diem/Travel, \$182,284 Other
4	Operating Capital Outlay			423		423	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Youth Hunting/Fishing Program			25,000		25,000	Uses voluntary donations for programs designed to introduce youth to hunting and fishing in a safe and sustainable manner, encouraging them to value and conserve Florida's fish and wildlife resources and their habitats. No contracts in this item - used for purchasing expenses such as promotional items, supplies for fishing clinics, etc.
6	Aquatic Resources Education			235,935		235,935	Serves as match to Federal Sportfish Restoration grants or to supplement the grant activities. Koger Center Rent \$45,000; Promotional Items \$12,555, Metro Media Marketing - \$18,000; (Other) Maintenance and Printing \$178,380.
7	Contracted Services			195,987		195,987	This category provides funding for contractual expenditures. Legal Services - \$15,000; Organized Trap Retrieval - \$120,000, FL Admin Weekly Notices - \$12,000; Other -\$48,987
8	Gulf State Marine Fisheries			22,500		22,500	Annual dues for the Gulf States Marine Fisheries Commission, an interstate compact; Florida's membership is authorized in s. 370.20, F.S.
9	Marine Research Grants				829,912	829,912	Activities that are 100 percent reimbursed through contracts or grants.

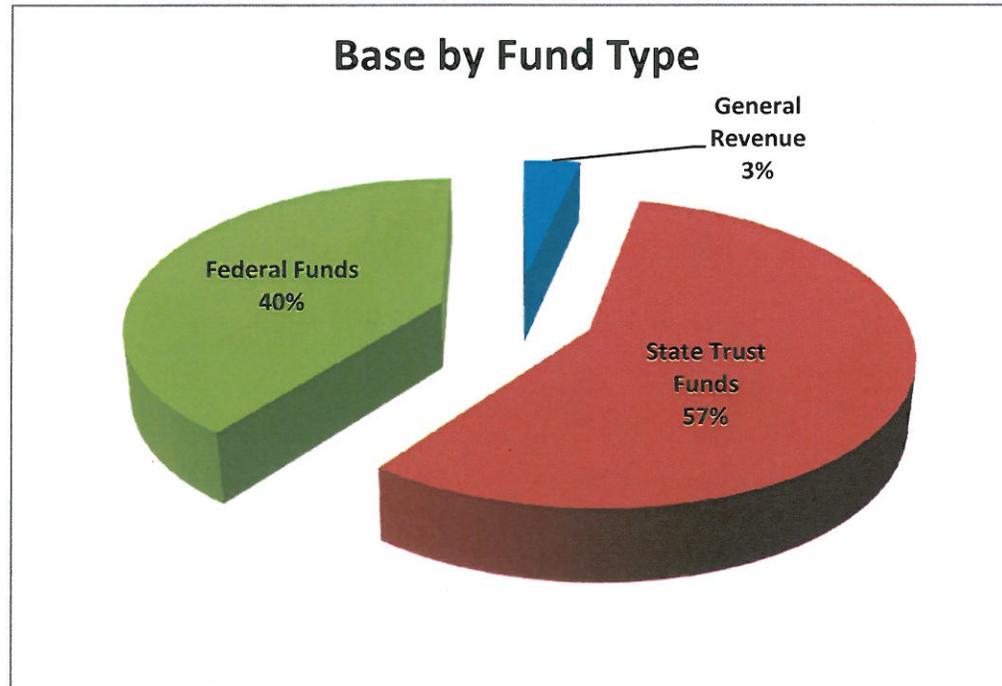
Fiscal Year 2013-14 Base Budget Review Details - Marine Fisheries Program

Program: Marine Fisheries		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
10	Risk Management Insurance			23,945		23,945	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
11	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			9,760	1,430	11,190	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
12	Contract & Grant Reimbursed Activities			50,000	1,000,000	1,050,000	Activities that are 100 percent reimbursed through contracts or grants.
Marine Fisheries Management Totals		30.0	-	2,305,438	2,388,224	4,693,662	

Research Program Fiscal Year 2013-14 Base Budget Summary

The Fish and Wildlife Research Institute monitors and provides information on the status of aquatic and coastal habitats, freshwater and marine fisheries, hunted species, imperiled species and other important plant and animal communities in Florida. The institute's primary goal is to provide science-based assessments of fish and wildlife resources, as well as decision support to the commission and others responsible for managing or regulating activities that depend on Florida's unique and diverse natural resources.

Program Funding Overview						
#	Service	FTE	General Revenue	State Trust Funds	Federal Funds	Total
1	Fish & Wildlife Research Institute	330.5	1,679,757	27,894,234	19,502,415	49,076,406
	Program Totals	330.5	1,679,757	27,894,234	19,502,415	49,076,406



Fiscal Year 2013-14 Base Budget Review Details - Research Program

Program: Research		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
		330.50	1,679,757	27,894,234	19,502,415	49,076,406	
Service: Fish & Wildlife Research Institute							
The Fish and Wildlife Research Institute (FWRI) monitors and provides information on the status of aquatic and coastal habitats, freshwater and marine fisheries, hunted species, imperiled species and other important plant and animal communities in Florida. The institute's primary goal is to provide science-based assessments of fish and wildlife resources, as well as decision support to the commission and others responsible for managing or regulating activities that depend on Florida's unique and diverse natural resources.							
1	Salaries & Benefits	330.5		13,988,519	5,110,142	19,098,661	The Salaries and Benefits category provides funding for 330.5 full-time equivalent (FTE) positions. The budget includes costs associated with salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
2	Other Personal Services		776,000	5,522,627		6,298,627	This category provides for OPS staff for referenced positions and temporary support.
3	Expenses		262,764	4,240,839		4,503,603	LABORATORY SUPPLIES - \$70,128 FISH FOOD - \$25,813 REPAIR & PARTS - \$18,844 SOFTWARE LICENSE FEES - \$5,907 OTHER-OFFICE SUPPLIES, PHONES, ETC - \$6,305 OTHER-5% TRANSFER TO OPS/030000 - \$135,767 TF EXPENSES OTHER-COMMUNICATIONS & FREIGHT - \$227,971 OTHER-TRAVEL COSTS - \$190,963 OTHER-REPAIR PARTS - \$178,320 OTHER-SOFTWARE LICENSE FEES - \$136,428 OTHER-RENTAL EQUIP - \$85,590 OTHER-MISC EXPENSES - \$76,875 OTHER-BUILDING MAINTENACE AND HEATING SUPPLIES - \$64,750 OTHER-INSURANCE - \$54,827 OTHER-OFFICE SUPPLIES/CONSUMABLE - \$54,316 OTHER-OFFICE SUPPLIES/NOT CONSUMABLE - \$34,460 OTHER-INFORMATION TECH SUPPLIES/RADIO OR ELECTRONIC EQUIP - \$23,390 OTHER-COMPUTERS LESS THAN \$1000 - \$19,142 OTHER-CONSTRUCTION MATERIALS - \$12,842 OTHER-PRINTING & REPRODUCTION - \$11,670 OTHER-REGISTRATION FEE-TRAINING WITH NO TRAVEL EXPENSES - \$11,528 OTHER-CLOTHING - \$965 OTHER-INSURANCE CONTRIBUTIONS - \$849 OTHER-EXPECTED LBR TRANSFERS TO OTHER CATEGORIES - \$551,669
4	Operating Capital Outlay			203,631		203,631	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item.
5	Acquisition of Motor Vehicles			12,500		12,500	Replacement of research vehicles used in the field to transport personnel and/or to pull trailers used in research activities.

Fiscal Year 2013-14 Base Budget Review Details - Research Program

Program: Research		FTE	General Revenue	State Trust Funds	Federal Funds	Total All Funds	Explanation
6	Acquisition of Boats, Motors and Trailers			62,858		62,858	Replacement of research boats, motors, and trailers hat are used in both saltwater and freshwater to gather information used in the research of Florida's wildlife.
7	Enhanced Wildlife Management			87,964		87,964	Supports wildlife management with 2 research staff and contracts to the University of Florida.
8	Risk Management Insurance			552,001		552,001	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
9	Deferred-Payment Commodity Contracts			325,945		325,945	Uses savings to make loan payments associated with energy savings upgrades to FWRI facilities consistent with the Guaranteed Energy, Water, and Wastewater Performance Savings Contract Act (s. 489.145, F.S.). Under this program, the financed energy upgrades are offset by energy and operation savings created by the upgrades.
10	Transfer to DMS for Human Resources Services Purchased Per Statewide Contract			141,793	3,595	145,388	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
11	Red Tide Research		640,993			640,993	Research partnership with Mote Marine Laboratory on Florida's red tide, including new technologies for monitoring.
12	Contract & Grant Reimbursed Activities			2,755,557	14,388,678	17,144,235	Activities that are 100 percent reimbursed through contracts or grants, including data collection, monitoring and evaluation.
Fish & Wildlife Research Institute		330.5	1,679,757	27,894,234	19,502,415	49,076,406	

Community Issue Performance Evaluation

1. State Agency:

Florida Fish & Wildlife Conservation Commission

2. State Program (or Type of Program):

Research/ FWC Fish & Wildlife Institute

3. Project Title:

Research and Outreach Program Staffing

4. Recipient name and address:

Smithsonian Marine Station – Research Lab

701 Seaway Dr.

Fort Pierce, FL 34949

Location county/counties:

St. Lucie County

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:

Private not-for-profit

6. FUNDING:

FY 2012-13 Recurring
General Revenue

FY 2012-13 Recurring
Trust Funds

FY 2012-13 Recurring
TOTAL FUNDS

GAA Specific Appropriation
Number
(ch. 2012-118, L.O.F.)

\$0

\$124,800

\$124,800

1893

7. FY 2012-13 GAA proviso specifically associated with the project (if any):

N/A

8. Project Purpose/Description: This funding supports the ongoing efforts of a resident marine scientist at the Smithsonian Marine Station to engage in long-term data collections and to document the diversity of species and habitats in the Indian River Lagoon and St. Lucie Estuary.

9. Number of years this project has received state funding:

13

10. Does this project align with the core missions of the agency or the program area in which it is funded? (Explain):

Yes, in keeping with such strategies as “Build a collaborative workforce built on professionalism, with the skills and resources needed to maximize effectiveness” and such guiding principles as “Be proactive in our actions, anticipating emerging issues and getting out in front of them” and “Make resource decisions based on the best available science with a balance of enforcement and management practicality”, educational and outreach activities are essential to the mission of FWC.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

Yes. There is no other entity conducting long-term ecological monitoring of benthic biodiversity in the region.

12. What are the intended outcomes/impacts and benefits of the project? The research activities are intended to address long-term changes in biodiversity in the Indian River Lagoon and St. Lucie Estuary. Long-term studies of regional marine and estuarine ecosystems are of fundamental importance to understand this economically and culturally important estuary and related marine habitats of Florida and to document and preserve these diverse natural resources. The monitoring program also is used to address long-term and short-term impacts related to changes in water management in both South Florida and St. John's Water Management Districts's, in particular to impacts related to the Comprehensive Everglades Restoration Plan.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

Smithsonian collects quarterly samples at each of 15 sites in the Indian River and St. Lucie River Estuary: three benthic faunal samples, three sediment samples, and several water quality parameters.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate:

Smithsonian provides sample overviews quarterly and interpretive long-term summaries annually.

Unit cost data (e.g., cost per unit produced); Enumerate: n/a

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Smithsonian personnel provide quarterly and annual reviews. FWC conducted one site visit in 2011-12 fiscal year and plans to conduct another in 2012-13.

15. Is there an executed contract between the agency and the recipient?

Yes – FWC #08017

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

The contract has a schedule, objectives, and statement of work. The payment is on a fixed cost basis.

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

FWC is unaware of other entities performing similar ecological monitoring, especially the long-term aspects of this project. If the only service provided were the benthic sampling, the costs would appear to be higher than other available services, but it is difficult to compare the long term value, creation of a benthic diversity baseline, and integrative activities with such large scale efforts as Everglades Restoration.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain): Yes. SMS collects and analyzes samples in a timely fashion in accordance with their contract. They have developed a 7-year data set which will serve as a baseline with which to compare for future conditions as resulting from Everglades restoration or other water management actions.

19. Describe how the information upon which the answer above is based was obtained and validated: Smithsonian personnel provide quarterly and annual reviews. FWC conducted one site visit in 2011-12 fiscal year and plans to conduct another in 2012-13.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?
SMS also received approximately \$89,000 from the U.S. Army Corps of Engineers to support this research in 2012-13.

21. List any audits or evaluative reports that have been published for this project (including website links, if available):
Benthic Infaunal and Environmental Monitoring in the Southern Indian River Lagoon and the St. Lucie Estuary. 2012. B.G. Tunberg.

22. Provide any other information that can be used to evaluate the performance of this project:
Smithsonian Marine Station at Fort Pierce maintains a website (<http://www.sms.si.edu/>) which describes their activities.

23. CONTACT INFORMATION for person completing this form:
Name: Steve Geiger
Title: Research Scientist, FWRI-FWC
Phone number and email address: 727-502-4918 , steve.geiger@MyFWC.com
Date: 1-9-13

Community Issue Performance Evaluation

1. State Agency:

Florida Fish & Wildlife Conservation Commission

2. State Program (or Type of Program):

Research/FWC Fish & Wildlife Institute

3. Project Title:

Smithsonian Marine Station's (SMS) Extension of Public Outreach and Education Program

4. Recipient name and address:

Smithsonian Marine Station
420 Seaway Drive
Fort Pierce, FL 34949

Location county/counties:

St. Lucie County

5. Is the recipient a governmental entity, a private non-profit entity, or a private for-profit entity:

Private not-for-profit

6. FUNDING:

FY 2012-13 Recurring
General Revenue

FY 2012-13 Recurring
Trust Funds

FY 2012-13 Recurring
TOTAL FUNDS

GAA Specific Appropriation
Number
(ch. 2012-118, L.O.F.)

\$0

\$80,000

\$80,000

1893

7. FY 2012-13 GAA proviso specifically associated with the project (if any):

N/A

8. Project Purpose/Description: This funding supports the ongoing efforts of resident marine scientists at the Smithsonian Marine Station (SMS) to promote and utilize the Smithsonian Marine Ecosystems Exhibit as an educational resource. The Smithsonian Marine Ecosystems Exhibit is a collaborative public outreach and educational effort with regional governmental and educational entities, displaying living models of marine ecosystems such as mangroves, seagrasses, and a coral reef, along with supplementary static and video exhibits on marine biodiversity, and ongoing research projects at the Smithsonian Marine Station.

9. Number of years this project has received state funding:

9

10. Does this project align with the core missions of the agency or the program area in which it is funded?

(Explain):

Yes, in keeping with such guiding principles as "Effectively involve citizens and staff who are closest to an issue in the decision-making process" and "Communicate well up and down the organization, across the organization, and externally with others", educational and outreach activities are essential to our mission.

11. Does the program meet a demonstrated need in the community that is not otherwise being met?

(Explain):

This institution fills a unique community need. In particular, the summer camps are full to capacity and a waiting list occurs each summer.

12. What are the intended outcomes/impacts and benefits of the project?

The public outreach program provides information and education on Florida's marine biota and environments through public exhibits, training, collaboration with schools, tours and lectures. A major public outreach effort is devoted to the oversight and continued development of the Smithsonian Marine Ecosystems Exhibit (SMEE) and the utilization of the facility as an educational resource. The Marine Ecosystems Exhibit is a collaborative public outreach and educational effort with regional governmental and educational entities, displaying living models of marine ecosystems such as mangroves, seagrasses, and a coral reef, along with supplementary exhibits on marine biodiversity and ongoing regional research projects. Major objectives of the education and outreach program include: 1) a Marine Biology Educator who teaches school programs and leads tours, interprets to visitors in the Exhibit galleries, develops interpretive tools and signage for the Exhibit, and creates interactive school programs and curricula; 2) a Marine Education Specialist is responsible for public exhibits, lectures, tours, demonstrations, newsletters, web site development, informational literature, and other educational activities.

13. What performance data does the agency/entity regularly collect and report that demonstrates the value of the program to the State of Florida?

Output data (e.g., number of clients served, students educated, units produced); Enumerate:

SMS provides quarterly progress reports to FWC. In the quarter ending October 15, 2012 (the most recent report available) SMS conducted a 1-week teacher workshop (15 participants); developed an 11-minute video on oceanic larvae for the museum; enhanced social media sites (~ 42 visits per day & 4931 video views); developed three new interactive displays for the museum; coordinated volunteer and intern programs; conducted 54 school-group tours; presented one off-site educational seminar; coordinated a National Estuaries Day festival attended by ~ 2000 visitors and drawing 38 exhibitors; provided 1-week summer camp sessions for 78, 9-11 year olds; produced a hard-copy quarterly newsletter; and coordinated with Indian River State College to train students by developing educational signage for the aquaria.

Outcome data (data on the effectiveness or quality of services, e.g., percentage of clients successfully completing treatment); Enumerate: n/a

Unit cost data (e.g., cost per unit produced); Enumerate: n/a

Other (Explain):

14. How is program data collected and has it been independently validated for accuracy and completeness?

Smithsonian personnel provide quarterly and annual reviews. FWC conducted one site visit in 2011-12 fiscal year, and plans to conduct another in 2012-13.

15. Is there an executed contract between the agency and the recipient?

Yes – FWC #08017

16. If there is a contract, are the outputs, measures and costs specified in a contract between the agency and the recipient?

The contract has a schedule, objectives, and Statement of Work. The payment is on a fixed cost basis.

17. How do the unit costs compare to those of comparable or alternative projects or services? (EXPLAIN AND SPECIFY):

FWC is unaware of similar programs with which to conduct direct comparisons.

18. Based on performance data, is this project meeting the expected outputs and having the intended outcomes? (Explain):

Based on the self-reported outcome data the project is meeting the expected outputs and having the intended outcomes, as described in the contract.

19. Describe how the information upon which the answer above is based was obtained and validated:

Smithsonian personnel provide quarterly and annual reviews. FWC conducted one site visit in 2011-12 fiscal year, and plans to conduct another in 2012-13.

20. How much additional funding or matching funding from non-state sources is available for this project and what are the sources?

SMS also received approximately \$23,000 from St. John's River Water Management District, \$15,000 from the Link Foundation, \$2,750 from Ft. Pierce Community Redevelopment Agency, and \$3,300 from South Florida Water Management District to support outreach activities in 2012.

21. List any audits or evaluative reports that have been published for this project (including website links, if available): n/a

22. Provide any other information that can be used to evaluate the performance of this project:

Smithsonian Marine Station at Fort Pierce maintains a website (<http://www.sms.si.edu/>) which describes their activities.

23. CONTACT INFORMATION for person completing this form:

Name: Steve Geiger

Title: Research Scientist, FWRI-FWC

Phone number and email address: 727-502-4918 , steve.geiger@MyFWC.com

Date: 1-9-13

General Government Appropriations Subcommittee

FY 13-14 Agency Priority Issues

Priority	Issue Code	Issue	AGENCY LBR PRIORITIES					
			FTE	Total GR	REC GR	NR GR	ALL TF	TOTAL
FISH & WILDLIFE CONSERVATION COMMISSION								
Operating Priorities:								
1	4404200	LAKE RESTORATION PROJECTS					1,000,000	1,000,000
2	6303000	NATURAL RESOURCE MANAGEMENT AND PUBLIC RECREATION PROGRAMS					1,000,000	1,000,000
3	4400500	INVASIVE AQUATIC PLANT MANAGEMENT					2,000,000	2,000,000
4	4402000	THREATENED SPECIES MANAGEMENT PLANS					735,223	735,223
5	4402400	FLORIDA BLACK BEAR CONSERVATION AND MANAGEMENT					376,532	376,532
6A	5000500	SALTWATER FISHING REGULATIONS BOOKLET PRINTING AND DISTRIBUTION - BACK OUT					(125,000)	(125,000)
6B	5000600	SALTWATER FISHING REGULATIONS BOOKLET PRINTING AND DISTRIBUTION - ADD BACK					125,000	125,000
7A	3006500	CONVERSION OF OTHER PERSONAL SERVICES POSITIONS TO FULL-TIME EQUIVALENT POSITIONS - BACK OUT					(1,432,469)	(1,432,469)
7B	3006600	CONVERSION OF OTHER PERSONAL SERVICES POSITIONS TO FULL-TIME EQUIVALENT POSITIONS - ADD BACK	28.0				1,432,469	1,432,469
8	8503000	CITIZEN PARTNERSHIPS COORDINATOR					51,736	51,736
9	4402700	BIOMONITORING SYSTEM FOR WATER QUALITY					92,478	92,478
10	4403200	SNOOK RESEARCH AND MONITORING PROGRAM					294,009	294,009
FCO Priorities:								
1	140270	FL BOATING IMPROVEMENT GRANTS					1,812,000	1,812,000
2	082800	BOATING IMPROVEMENTS					3,300,000	3,300,000
3	140004	ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM					800,000	800,000
4	089800	MARINE YOUTH CONSERVATION FACILITY					2,000,000	2,000,000
5	085020	WILDLIFE MANAGEMENT AREAS - LAND IMPROVEMENTS					595,000	595,000
6	080026	TRIPLE N SHOOTING PARK					1,400,000	1,400,000
7	080060	FISHEATING CREEK WILDLIFE MANAGEMENT AREA					404,500	404,500
8	080096	LAW ENFORCEMENT KEYS FIELD OFFICE					623,865	623,865
9	085070	INVASIVE PLANT MANAGEMENT STORAGE FACILITY					75,000	75,000
		TOTAL FWC	28.0	0	0	0	16,560,343	16,560,343

Fish and Wildlife Conservation Commission

FY 13-14 Legislative Budget Request

January 16, 2013

SUMMARY

Issues - Prioritized	FTE	GR Portion	All Funds
Base Recurring Budget	2099.5	\$24,745,688	\$291,763,839
1. Boating Improvement Program-FCO			\$1,812,000
2. Federal Boating Improvement-FCO			\$3,300,000
3. Artificial Reef Construction-FCO			\$800,000
4. Marine Youth Conservation Fac.-FCO			\$2,000,000
5. Lake Restoration Projects			\$1,000,000
6. Non-Carl Land Management			\$1,000,000
7. Wildlife Mgmt Area Land Imp.-FCO			\$595,000
8. Triple N Ranch Shooting Park-FCO			\$ 1,400,000
9. Invasive Aquatic Plant Management			\$2,000,000
10. Critical Vehicle & Vessel Replacement			\$1,983,372
11. Threatened Species Mgmt. Plans			\$735,223
12. FL Black Bear Conserv. & Mgmt.			\$376,532
13. Saltwater Fishing Reg. Printing & Dist			\$0
14. Convert Federal Funded OPS to FTE	28.0		\$0
15. Fisheating Creek WMA Facility-FCO			\$404,500
16. Windley Key Field Office Const.-FCO			\$623,865
17. Citizen Partnerships Coordinator			\$51,736
18. Biomonitoring Sys. for Water Quality			\$92,478
19. Snook Research & Monitoring			\$294,009
20. Inv. Plant Mgmt. Storage Fac.-FCO			\$75,000
21. Data Center Consolidation	-1.0	\$501,651	
Total Budget Request	2,126.5	\$25,247,339	\$310,809,205

1. Florida Boating Improvement Program

\$1,250,000 SGTF (FCO)
\$562,000 MRCTF (FCO)

Funding Source: fuel tax and vessel registration

This request is for fixed capital outlay funding in the amount of \$1,812,000 to continue a long-term program of providing grants to local governments for boating improvements through the Florida Boating Improvement Program. (1) Section 206.606(1)(b), Florida Statutes, provides \$1.25 million annually from fuel tax revenues to the State Game Trust Fund to fund local projects providing recreational channel marking, public launching facilities, derelict vessel removal, and other local boating related activities. (2) Section 328.72(15), Florida Statutes, provides \$1 from each non-commercial vessel registration (approximately \$562,000 annually) to the Marine Resource Conservation Trust Fund to fund a grant program for public launching facilities, pursuant to Section 206.606, F.S., giving priority consideration to counties with more than 35,000 registered vessels. (DLE)

2. Boating Access Federal Grants

\$3,300,000 FGTF (FCO)

Funding Source: Federal Sport Fish Restoration Act and Boating Infrastructure Grant Program

The Division of Law Enforcement requests \$3,300,000 in fixed capital outlay budget authority from the Federal Grants Trust Fund. Included in this request is \$1,700,000 to use funds available from the U.S. Fish and Wildlife Service (USFWS) through the Sport Fish Restoration Act – Boat Access apportioned funds to providing funding for various boating access projects. If the apportioned funds are not spent, they would be reallocated to other states and future Sport Fish apportionments to Florida would be reduced. This would be used for the extensive maintenance and repairs of 235 boat ramps operated and maintained by the Florida Fish and Wildlife Conservation Commission, construction of new boat ramps, assistance with the increased responsibility for oversight of waterway markers in Florida, and joint boat access partners on public lands, such as Dept. of Environmental Protection, Dept. of Agriculture and Consumer Services, Water Management Districts, and other governmental entities. This request also includes funding for grants that would be submitted to the USFWS Boating Infrastructure Grant Program (BIGP) projects for \$1,600,000. (DLE)

3. Artificial Reef Construction and Assessment

\$300,000 MRCTF (FCO)

Funding Source: 63% federal grant, 37% fishing license fees

\$500,000 FGTF (FCO)

This request is for fixed capital outlay spending authority for artificial reef planning, development, assessment, and management. Revenues are from Federal Aid in Sport Fish Restoration grants from the USFWS and from the sale of recreational saltwater fishing licenses (a portion of which serves as the match required to receive federal funds). The program has more than 25 years of history working in partnership with local governments, recreational fishing interests, and state universities for local reef development and assessment. Funds are allocated to projects in compliance with federal regulations governing state use of federal aid funds. (DMFM)

4. Marine Youth Conservation Facility

\$2,000,000 MRCTF (FCO)

Funding Source: available non-recurring trust fund balance

This is a fixed capital outlay request to construct an 8000 square foot youth conservation facility to provide conservation education and outdoor skills programs for youth in west central Florida. The proposed center would be the first marine-focused location in the FWC Youth Conservation Centers Network (YCNN), and will be part of a larger Conservation and Technology Park created through an innovative partnership with a private landowner (Tampa Electric or TECO), the Florida Aquarium and FWC. TECO and the Florida Aquarium are creating a number of recreational and educational elements for

the Center that will mesh seamlessly with the proposed youth center programming including canoe/kayak trails, a wildlife viewing tower, wetlands boardwalks, fishing ponds and exhibits associated with coral restoration and marine animal rescue and rehabilitation. The proposed facility will consist of a central building with multipurpose classrooms as well as outdoor structures to support hands on activities. (FWRI)

5. Lake Restoration & Enhancement Projects **\$1,000,000 SGTF (R)**

Funding Source: dedicated documentary stamp tax

This is a request for increased recurring spending authority from available revenues dedicated to lake restoration pursuant to s. 201.15(7), Florida Statutes. These funds would be used to conduct lake restoration and enhancement activities on high priority lakes and wetlands within the state. Projects funded by this request would further efforts to improve user and business-based outdoor recreation by restoring degraded lakes and wetlands, improving fish and wildlife habitat, and enhancing public access and opportunity. All of the spending authority in this request would be used on aquatic habitat restoration and enhancement projects, a significant portion of which is conducted by private sector contractors. This issue would help recover a portion of the 50% program reduction in FY 2009/10 due to declines in documentary stamp tax revenues. Recent projections indicate the documentary stamp tax revenue source has increased sufficiently to support this request. (DHSC)

6. Non-CARL Land Management and Public Use Services **\$1,000,000 SGTF (R)**

Funding Source: dedicated documentary stamp tax

This request is for increased recurring spending authority from available management funds pursuant to s. 201.15(5), Florida Statutes. It would be used to improve public hunting programs and conduct natural resource management on wildlife management areas including activities such as prescribed burning, exotic vegetation control, wildlife food plots, plant and wildlife surveys, public access, public use management, site security and signage, and facilities maintenance. This issue would help recover some of the natural resource management and public access lost as a result of the 63% documentary stamp funding reduction in FY 2009/10. Recent projections indicate the documentary stamp tax revenue source has increased sufficiently to support this request. (DHSC)

7. Wildlife Management Area Land Improvements **\$595,000 SGTF (FCO)**

Funding Source: dedicated documentary stamp tax

This is a fixed capital outlay request for \$595,000 to enhance land management operations within the Wildlife Management Area (WMA) system. This request is funded from documentary stamp tax revenue specifically set aside to support land management. This request would be used to fund multi-year and multi-party improvements to lands within the WMA system. Use of these funds would include land restoration and enhancement activities, as well as providing for enhanced public use and recreation. (DHSC)

8. Triple N Ranch Public Shooting Park **\$1,400,000 FGTF (FCO)**

Funding Source: Wildlife Restoration federal grant funding

This request is for federal grant spending authority to plan, develop and build a shooting park on Triple N Ranch Wildlife Management Area (TNRWMA) in Osceola County. Currently, there is no public shooting range in Osceola County, but demand is high and the county ranked high in a statewide geographic assessment of need for new public shooting facilities. The proposed site, which was previously a citrus grove, would encompass approximately 350 acres within TNRWMA. Commission staff has worked with

Osceola County staff to evaluate the best site in the county and develop conceptual designs for the shooting complex. The Commission would contribute use of the TNRWMA site and allocate \$1.4 million of Federal Aid in Wildlife Restoration grant funds. Osceola County and other partners are committing resources to build safety berms, roads and other infrastructure to enhance the project. Spending authority for these federal funds would enable the planning team to move forward with the project. This park would provide an opportunity for the public to learn and practice firearms proficiency and would serve as a training facility to be used by hunter education students, hunter education volunteers and law enforcement personnel. This request is 100% reimbursed from federal funds. The federal match would come from partnership participation. (DHGM)

9. Invasive Aquatic Plant Management

\$2,000,000 IPCTF (R)

Funding Source: dedicated documentary stamp tax

This request is for recurring spending authority to manage and control invasive aquatic plants in public waterways and upland invasive plants on public conservation lands. This issue would help recover some of the program reduction of \$16.9 million that has occurred since FY 08/09 (42%) due to declines in documentary stamp tax revenues. Related delays and cancellations of plant control projects can cause geometric increases in growth of invasive plants. Excessive, invasive plant populations have adverse impacts on recreation such as fishing, hunting, boating, swimming, ecotourism as well as negatively impacting beneficial native habitat that is critical for the management of fish and wildlife. These impacts can adversely affect the economy of communities in close proximity to these resources, including freshwater fishing opportunities which currently have a \$2.6 billion economic impact that supports 24,800 jobs. In addition, excessive invasive plant populations in public waterways can restrict water flow and cause flooding during critical periods resulting in danger to human health and safety. A significant portion of the invasive plant control projects are conducted through private contractors. Recent projections indicate the documentary stamp tax revenue source has increased sufficiently to support this request. (DHSC)

10. Critical Vehicle & Vessel Replacement Funding \$1,983,372 Trust Funds (NR)

Funding Source: available non-recurring trust fund balance

This request is for non-recurring spending authority to replace those vehicles and vessels for which there is a most critical need for replacement. These include vehicles and vessels that have been wrecked or become otherwise inoperable, have a history of chronic and costly repair problems, or are unsafe to operate without major costly repairs. This request also includes regular vehicles with over 150,000 miles and patrol vehicles with over 120,000 miles showing signs of needing costly repairs very soon. Replacement of these vehicles and vessels would increase program efficiency and reduce annual repair costs. (FWC)

- Law Enforcement - 50 patrol vehicles \$1,250,000
- Hunting and Game Management – 5 vehicles \$129,109;
2 airboat hulls, 2 airboat trailers, 1 engine \$39,484
- Habitat and Species Conservation – 4 vehicles \$129,192
- Freshwater Fisheries Management – 5 vehicles, \$149,860
- Marine Fisheries Management – 1 vehicle, \$31,560
- Fish and Wildlife Research Institute – 10 vehicles, \$254,167

11. Threatened Species Management Plans**\$735,223 NWTF (R)(NR)****Funding Source: Nongame Wildlife Trust Fund**

Wildlife viewing contributes over \$3 billion and 50,000 jobs to Florida's economy each year, and maintaining Florida's wildlife diversity by managing for healthy wildlife populations is critical to supporting this industry. Managing wildlife populations so they are not listed as threatened is much more cost effective than trying to recover species once they become listed. Additionally, effective management of Florida's threatened species lowers the economic and administrative burdens of imperiled species by preventing them from becoming federally listed. The Fish and Wildlife Conservation Commission recently established explicit criteria for determining when a species must be recognized by the State as threatened. As a result, the opportunity exists to implement management actions specifically directed toward removing State threatened species from the list, preventing new species from meeting the criteria for listing, and managing State threatened species to prevent federal listing under the Endangered Species Act. Funds would be used to: 1) develop and implement management plans that would result in effective management of State threatened species, removal of species from the State threatened and species of special concern lists, and prevention of new listings; 2) develop and implement research and monitoring programs to determine the status of wildlife populations that are threatened or in danger of becoming threatened and develop effective management actions to ensure their recovery and conservation; and 3) implement conservation actions, such as habitat management, population management, and providing landowner incentives, that would result in the recovery and conservation of these species. Floridians would benefit from a vigorous wildlife-watching and tourist industry, and fewer Florida species being federally listed thereby reducing costs and other burdens associated with protecting imperiled species.

HSC - \$443,036 (\$375,472 R and \$67,564 NR); FWRI - \$292,187 (\$223,623 R and \$68,564 NR)

12. Florida Black Bear Conservation and Management**\$376,532 NWTF (R) (NR)****Funding Source: speeding fines and vehicle title fees**

This request is for \$253,126 recurring and \$122,084 non-recurring funding to implement critical parts of the newly approved Florida Black Bear Management Plan, which would enhance Florida black bear conservation and reduce human-bear conflicts. Updating abundance and range estimates is a top priority in the new plan. There are seven bear subpopulations, and five of them have not been assessed in the past 10 years. This recurring funding would allow the FWC to use scientifically sound methodologies to survey subpopulations separately so that each subpopulation would be assessed approximately every 7-8 years. This request also would support working with stakeholders to develop science-informed and community-based approaches to bear management and conservation. Part of the request would continue and enhance the Bear Response Program which receives more than 4,000 calls each year from the public and employs private contractors to assist FWC staff in responding to human-bear conflicts. Another part of this effort would include locating and assisting a local community each year to become 'Bear Smart' by reducing human-bear conflicts through a rigorous outreach and response program. DHSC \$196,215 (\$160,711 R and \$35,504 NR); FWRI \$180,317 (\$97,737 R and \$82,580 NR)

**13. Saltwater Fishing Regulations
Booklet Printing and Distribution**

\$0 net cost

Funding Source: saltwater fishing license fees

This request is for an increase in spending authority from the Marine Resources Conservation Trust Fund to allow the agency to annually print and distribute the commercial and recreational (English and Spanish) saltwater fishing regulations. Florida's commercial fishermen and wholesale dealers rely on this publication, which includes bag and size limits, gear restrictions, seasons, area closures, and license requirements for the commercial harvest and sale of marine fisheries. Commercial fishermen usually have the booklet on the water with them while fishing. Only having an online version has not adequately provided this important information to Florida's licensed commercial fishermen and wholesale dealers. Florida has approximately 870,000 recreational resident and 438,000 non-resident saltwater anglers annually. The English version of the recreational regulations are available biannually to recreational license holders to assist in improved compliance with established regulations, increased understanding of the benefits of fishery conservation, and explain how license holders can participate in the agency regulatory activities that affect recreational anglers. As part of FWC's reductions list during the 2011 Session, funds for commercial and recreational regulations were removed by the Legislature. The inability to print and distribute the regulations at the levels FWC has in past years has not provided this important information to many visiting and resident anglers. In addition to the regulations being available online, English recreational regulations are printed and shipped by the contracted publishing company. These limited copies are shipped primarily to tax collectors and license vendors. There are numerous other locations, such as tackle shops, visitors' bureaus, beach front condominiums, etc., however, they do not receive any copies of these booklets. These businesses interact with recreational anglers, especially visiting anglers, and would benefit greatly from receiving this information. The Spanish version of the regulations is usually printed once a year and distributed to selected locations where recreational saltwater fishing licenses are sold to Spanish speaking populations. Both the English and Spanish versions are available on the website, but many people still do not have the ability to print the regulations themselves. FWC has received numerous complaints from the public about the inability to obtain these regulations. Internal budget authority is requested to be reduced from divisions with unallocated non-federal grant funding and offset with an increase in budget authority to the MRCTF. (-\$50,000 DHSC; -\$75,000 OED; +\$125,000(DMFM))

**14. Convert Federally Funded OPS Employees to
Time-Limited FTE**

28 FTE, \$0 FGTF(R)

Funding Source: awarded federal grants

This request converts federally funded temporary (OPS) management consultants, researchers and biologists to time-limited full-time equivalent (FTE) positions agency-wide, having the effect of moving them from an hourly wage earning position with no benefits to a salaried position with full state benefits. The grants funding these positions would pay for all FTE costs, including salaries and benefits. This conversion would stabilize grant funded segments of the agency's workforce, who perform significant and mission critical duties. Using OPS employees to perform tasks associated with long-term responsibilities, programs and goals, affects efficiency because it is difficult to recruit and retain qualified employees in jobs that have no benefits. By converting these OPS positions to FTE positions, the agency would be able to provide stability for employees, which in turn would reduce turnover in professional positions critical to the agency's

mission. This request is a cost neutral transfer of special category budget to salaries budget within the Federal Grants Trust Fund. There is no increase in spending. (DHSC – 11 FTE, FWRI – 17 FTE)

15. Fisheating Creek Wildlife Management Area Facility \$404,500 SGTF (FCO)

Funding Source: dedicated documentary stamp tax

This is a fixed capital outlay request to construct a 1,900 square foot field office to provide work space and evidence storage for law enforcement and biological staff on the Fisheating Creek Wildlife Management Area in Glades County. Staff are currently housed in an aging trailer located in the immediate vicinity of sensitive cultural resources. The planned structure would be much more energy efficient than the current lease, resulting in long-term savings to the state in operational costs. The structure, access road and parking would be elevated to avoid flooding common in this region ensuring that staff can operate efficiently out of the office in all conditions. (DHSC)

16. Windley Key Field Office Construction \$623,865 MRCTF (FCO)

Funding Source: available non-recurring trust fund balance

This request is for \$557,865 to construct a law enforcement field office on property located on Windley Key. Windley Key is strategically located adjacent to one of the busiest boating areas in Monroe County. Hundreds of local residents and out of town boaters frequent this area creating the potential for a dangerous situation. In addition to boating safety, enforcement activities in the area include those for heavy commercial and charter fishing, recreational fishing, border security, and Florida Keys National Marine Sanctuary issues. The field office at Windley Key would provide a law enforcement presence that would greatly assist in the deterrence of unwanted activity and enhance the ability of the Division to provide law enforcement services to the public and resources in this extremely high use area. It would also create operational efficiencies by improving readiness to respond to emergency calls and provide a waterside support facility to a multitude of FWC services and other law enforcement agencies. Previous FCO funds were received and used to demolish an existing building that was a safety hazard, provide preliminary design work for a replacement building and replacement of the docks. (DLE)

17. Citizen Partnerships Coordinator \$51,736 NWTF (R)

Funding Source: hunting and fishing license fees

This request is for an OPS Biological Scientist III to maintain and improve FWC's capacity to leverage limited state resources by developing volunteer partnerships. The current OPS coordinator is supported by a grant which ends at the close of the 2012-13 fiscal year. This grant has required that 85 percent of the coordinator's time be focused solely on grant-funded projects, which has limited the support that can be provided to other agency-wide needs. Despite these limitations and turnover in this grant-funded position, over four years the Coordinator's support has helped the agency increase volunteer hours by 22 %to an annual value of \$2.4 million. More telling is the increase in volunteer retention from 35 to 56%. Every dollar invested in the volunteer program has returned to the agency \$3.2 dollars in volunteer services. The Coordinator's services have been requested by every division within the agency. This OPS position requires a biological science background because of the major focus on non-game species citizen science projects. Volunteers assist in monitoring and collecting species data, managing habitat, and outreach to reduce human-wildlife problems. The position would be responsible for providing agency wide services to staff including training in designing successful volunteer projects, managing volunteers, and would assist in recruiting, screening and training of volunteers, all essential to building and maintaining strong volunteer networks. The

position would also seek additional sources of funding and sponsorships, and would build partnerships to bring additional resources to this effort. (OPAWVS)

18. Early Warning Biomonitoring System for Water Quality and Quantity Problems **\$92,478 NWTF (R)**

Funding Source: speeding fines and vehicle title fees

Freshwater mussels are among the most sensitive inhabitants of Florida rivers. They are among the first species to be impacted by deterioration in water quality, flow and habitat alterations. Monitoring of these species can provide an early warning system for deleterious changes in our state's rivers. Mussel monitoring in the Apalachicola River has provided valuable information in support of management decisions regarding water quality and water flow, but funding is needed to continue this work. The recent discovery of previously believed extinct mussels in the Suwannee River provides information about the water quality in one of the state's most important river system. Decreases in abundance and distributions of freshwater mussels can help forewarn of potential decreases in important sportfish and imperiled non-game fish populations. Using mussels as an early warning system will allow the Florida Fish and Wildlife Conservation Commission to assist Water Management Districts and others in establishing and evaluating minimum flows and levels which are required by Florida Statute (F.S. 373.042), and provide assistance to the Department of Environmental Protection and others with regards to water quality protections. (FWRI)

19. Snook Research and Monitoring Program **\$294,009 MRCTF (R)**

Funding Source: Dedicated Snook Stamp Revenues

This is a request for increased recurring spending authority from available revenues dedicated to snook research and management programs pursuant to s.379.354(8)(c) Florida Statutes. Recent impacts to Florida snook populations caused by extreme environmental events (e.g., cold-kills, red tides) have generated fisheries management concerns and increased the need for more detailed data collection programs, especially on juvenile life stages in nursery habitats. The current ability to conduct a full scope of snook fishery surveys that collect data on both juvenile and adult life stages is limited by the number of trained biological staff available as well as the equipment and operational budget needed for additional field and laboratory work. Funds being requested would be used to provide additional personnel (4 OPS staff), equipment, and operational budget to enhance current fishery-independent surveys, expand tagging programs, and develop other relevant research and monitoring programs directed at supporting improved assessment and management of snook populations in Florida. (FWRI)

20. Invasive Plant Mgmt Storage Facility **\$75,000 IPCTF (FCO)**

Funding Source: dedicated documentary stamp tax

This request seeks fixed capital outlay spending authority to construct a specialized mechanical equipment and chemical storage annex at the Invasive Plant Management (IPM) field office in Inverness, Florida. The IPM Section maintains a field office on Fort Cooper State Park property in the city of Inverness. The property was developed during FY 2007-2008 under a 49 year lease with DEP's Division of State Lands. During the planning and engineering phase, an equipment storage building was planned; however, project funds were not available during the construction phase. The mechanical equipment and chemical storage annex would provide secure, weatherproof storage for boats, sampling equipment and herbicides, thus reducing equipment maintenance costs and providing additional room for storing herbicides which is greatly needed. (DHSC)

21. Data Center Consolidation

-1 FTE; \$501,651 GR (R)

Funding Source: general revenue

Pursuant to section 282.201(4)(g) F.S., the Fish and Wildlife Conservation Commission, with the exception of the Fish and Wildlife Research Institute, is scheduled to consolidate agency data center resources with the Southwood Shared Resource Center (SSRC), effective July 1, 2013. For purposes of consolidation, agency data center functions include all data center hardware, software, staff, contracted services, and facility resources performing data center management and operations, security, production control, backup and recovery, disaster recovery, system administration, database administration, system programming, job control, production control, print, storage, technical support, help desk, and managed services. The agency identified 1 position and \$479,210 in operating costs to be reduced from the agency budget when these activities are transferred to SSRC. SSRC will then require a total annual payment of \$980,861 from the agency in order to continue the same services. This results in a net annual increased cost of \$501,651, which the agency will need authority to pay. (OIT)

Abbreviations

(R) – Recurring Appropriation

(NR) – Non-Recurring Appropriation

CARL - Conservation & Recreation Lands Program

CARLTF – Conservation & Recreation Lands Program Trust Fund

DHGM – Division of Hunting & Game Management

DHSC – Division of Habitat & Species Conservation

Dist - Distribution

DLE – Division of Law Enforcement

DMFM – Division of Marine Fisheries Management

FCO – Fixed Capital Outlay

FFTF – Florida Forever Trust Fund

FGTF – Federal Grants Trust Fund

FG/MR - Federal Grants Trust Fund and Marine Resources Conservation Trust Fund

FPRMTF – Florida Panther Research and Management Trust Fund

FTE – Full Time Equivalent Employee Position

FWRI – Fish and Wildlife Research Institute

FWC – Fish and Wildlife Conservation Commission

FY – Fiscal Year

GDTF – Grants and Donations Trust Fund

IPCTF – Invasive Plant Control Trust Fund

LATF – Land Acquisition Trust Fund

Maint - Maintenance

Mgmt – Management

MRCTF – Marine Resources Conservation Trust Fund

OED – Office of Executive Director

NWTF – Nongame Wildlife Trust Fund

OPAWVS – Office of Public Access and Wildlife Viewing Services

OIT – Office of Information Technology

OPS – Other Personal Services (includes part-time & temporary employment wages)

SG/MR – State Game Trust Fund and Marine Resources Conservation Trust Fund

SGTF – State Game Trust Fund

TF –Trust Funds (various)

USFWS – United States Fish and Wildlife Service

WMA – Wildlife Management Area



CHIEF FINANCIAL OFFICER
JEFF ATWATER
FLORIDA DEPARTMENT OF FINANCIAL SERVICES

Department of Financial Services

Fiscal Year 2013 - 2014 Legislative Budget Request

Senate Appropriations Subcommittee on General Government

January 23, 2013

Historical Funding Levels

FTE, General Revenue, State Trust Funds, and Federal Trust Funds



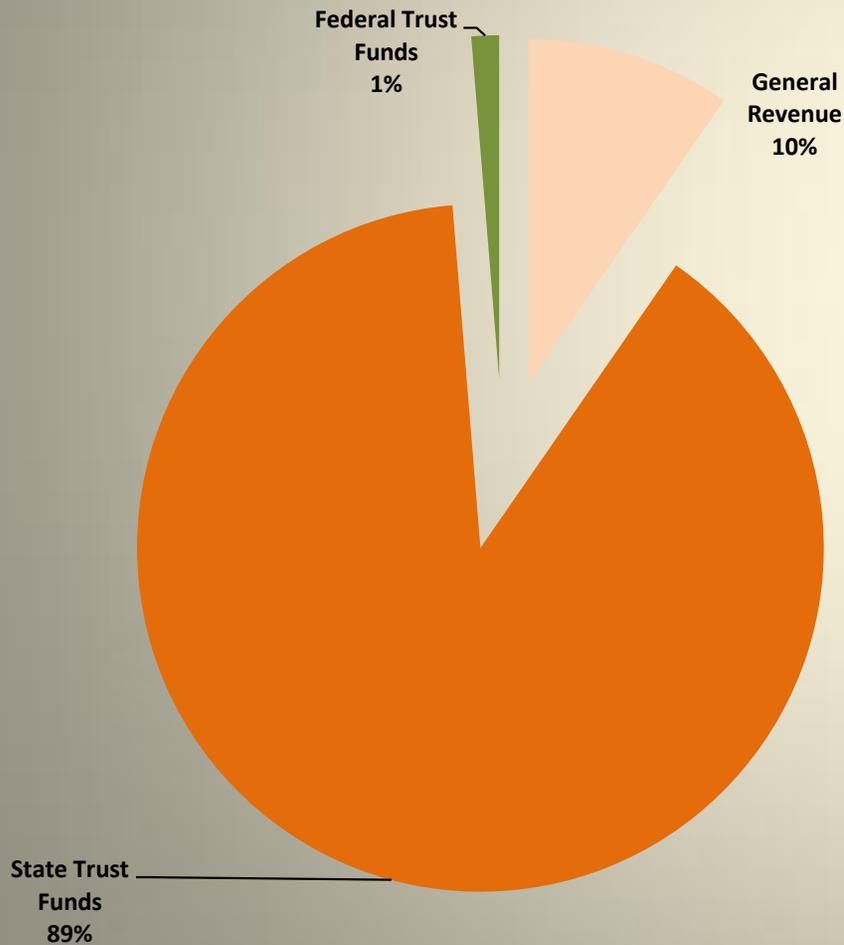
Base Budget by Entity

<u>Budget Entity</u>	<u>FTE</u>	<u>General Revenue</u>	<u>Trust Funds</u>	<u>Total</u>
Executive Direction	146.00		12,096,411	12,096,411
CFO	18.00		3,145,067	
Inspector General	15.00		1,088,677	
Communications	6.00		483,856	
Cabinet Affairs	3.00		241,928	
Legislative Affairs	3.00		362,892	
Finance & Accounting	39.00		2,540,246	
Budget	4.00		604,821	
Human Resources	9.00		604,821	
General Services	49.00		3,024,103	
Legal	93.00		7,803,112	7,803,112
IT	128.00		17,980,302	17,980,302
Consumer Advocate	5.00		725,042	725,042
FLAIR	102.00	10,264,464	1,087,158	11,351,622
Treasury	63.50		6,439,405	6,439,405
Deposit Security	23.00		1,803,111	
State Funds Management	28.50		2,906,469	
Supplemental Retirement	12.00		1,729,825	

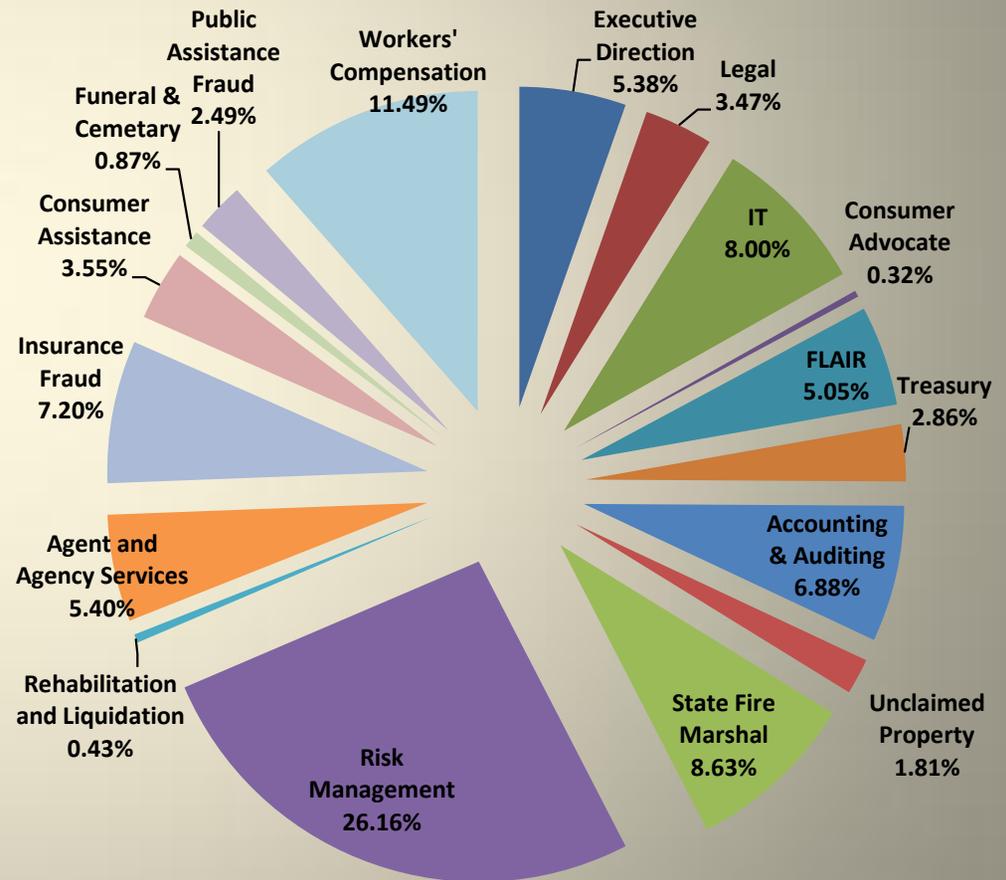
<u>Budget Entity</u>	<u>FTE</u>	<u>General Revenue</u>	<u>Trust Funds</u>	<u>Total</u>
Accounting & Auditing	173.00	11,416,253	4,053,852	15,470,105
Unclaimed Property	57.00		4,065,382	4,065,382
State Fire Marshal	242.00		19,403,133	19,403,133
SFM - Compliance & Enforcement	69.00		4,295,148	
SFM - Fire & Arson	126.00		10,309,545	
SFM - Fire College	31.00		2,763,972	
SFM - Executive Direction	16.00		2,034,468	
Risk Management	106.00		58,791,231	58,791,231
Rehabilitation and Liquidation	7.00		964,309	964,309
Agent and Agency Services	129.00		12,135,719	12,135,719
Insurance Fraud	191.00		16,190,591	16,190,591
Consumer Assistance	119.00		7,985,141	7,985,141
Funeral & Cemetary	23.00		1,947,264	1,947,264
Public Assistance Fraud	63.00		5,598,101	5,598,101
Workers' Compensation	301.00		25,814,951	25,814,951
TOTALS	1,948.50	21,680,717	203,081,104	224,761,821

Base Budget

Fund Type



Entity



Main Areas of Expenditures

EXPENSES

- Rent
- Travel
- Telephones
- Office Supplies & Subscriptions
- Postage

CONTRACTED SERVICES

- IT Services
- Mail Delivery
- VoIP
- Security
- Expert Witness/Hearing Officers/Subpoena Services

Responsibilities

- **Executive Direction and Support Services:**
 - Provides overall direction for the department's constitutional, statutory and administrative responsibilities. (CFO, IG, Cabinet, Legislative Affairs, Communications, Admin)
- **Legal Services:**
 - Advises the CFO and program staff on legal matters pertinent to carryout their responsibilities. Legal also responds to inquiries from external customers.
- **Information Technology:**
 - Provides expertise for IT assessments, design, development, purchase, project management, implementation, desktop support, internal consultants and customer services support for DFS, OIR and OFR.
- **Consumer Advocate:**
 - Examines rate and form filings submitted to the OIR and recommends to DFS or OIR any position deemed to be of public interest.
- **Information Technology – FLAIR:**
 - Provides day-to-day operations and enhancements to the State of Florida's accounting system's four major components – Departmental, Central, Payroll and Information Warehouse.
- **Treasury**
 - Evaluates deposit collateral, performs cash management services and administers the state's deferred compensation program for all state employees.

- **Accounting and Auditing:**
 - Maintains all of the state's financial information in FLAIR and issues the annual financial report.
- **Unclaimed Property:**
 - Locates, takes custody of and returns unclaimed property to the rightful owners in parallels with programs in other states, the District of Columbia, Puerto Rico, Alberta, British Columbia and Quebec.
- **State Fire Marshal:**
 - Enforcement of all laws and rules relating to the construction of state-owned buildings, the Boiler Safety Act; licensing and regulation of fire equipment, fire protection systems, construction mining, explosive/fireworks; investigates fires/explosions; runs the State Fire College for training; certifies other fire academies; administers fire service certification; and runs the State Fire Lab.
- **Risk Management:**
 - Ensures participating state agencies are provided quality workers' compensation, general liability, federal civil rights, auto liability, and property insurance coverage.
- **Rehabilitation and Liquidation:**
 - Responsible for coordinating the conservation, rehabilitation and liquidation of financially impaired or insolvent insurance companies.

- **Agent and Agency Services:**
 - Administers the insurance laws related to insurance representative licenses, examination, continuing education and pre-licensing schools and courses; and investigating complaints by licensees and unlicensed individuals.
- **Insurance Fraud:**
 - Investigates insurance fraud and related criminal offenses
- **Consumer Assistance:**
 - Educates consumers regarding purchasing appropriate insurance products; resolves insurance problems with insurance companies; assist with insurance claims, complaints and inquires.
- **Funeral and Cemetery:**
 - Oversees regulation of the overall death care industry by issuing licenses; conducting inspections; performing financial exams of pre-need contracts; and investigating consumer complaints.
- **Public Assistance Fraud:**
 - Identified irregularities incidental to the disbursement of public monies, food stamps, or other items or benefits authorized to recipients.
- **Workers' Compensation:**
 - Ensures the self-execution of the workers' compensation system through education and providing information.

Performance

❖ Florida Accounting Information Resource (FLAIR)

- 10,437,045 payments processed through Central Accounting
- 50,481,630 transactions processed through departmental FLAIR
- Total operating expenditures for 2012 - \$57,142,411,477.46
- Total expenditures \$180,720,655,423.83

❖ Accounting & Auditing

- Audited 621,078 invoices that totaled more than \$77B

❖ Risk Management

- Largest Workers' Compensation company in the State of Florida
 - Covers 203,125 employees/volunteers and provides coverage to 17,001 buildings
 - Paid \$112.5 in medical workers' compensation payments
 - Paid \$6.5 in automotive and general liability payments
 - Paid \$8.4 in federal civil rights payments
 - Paid \$.5 in property payments
- Worked 26,132 claims
- Paid 17,438 claims totaling \$127,948,605
- Resolved 81.4% of tort liability claims prior to litigation

❖ Insurance Fraud

- Presented 1,242 cases for arrest
- 98.9% resulting in arrests
- Almost 70% of the arrest resulted in convictions

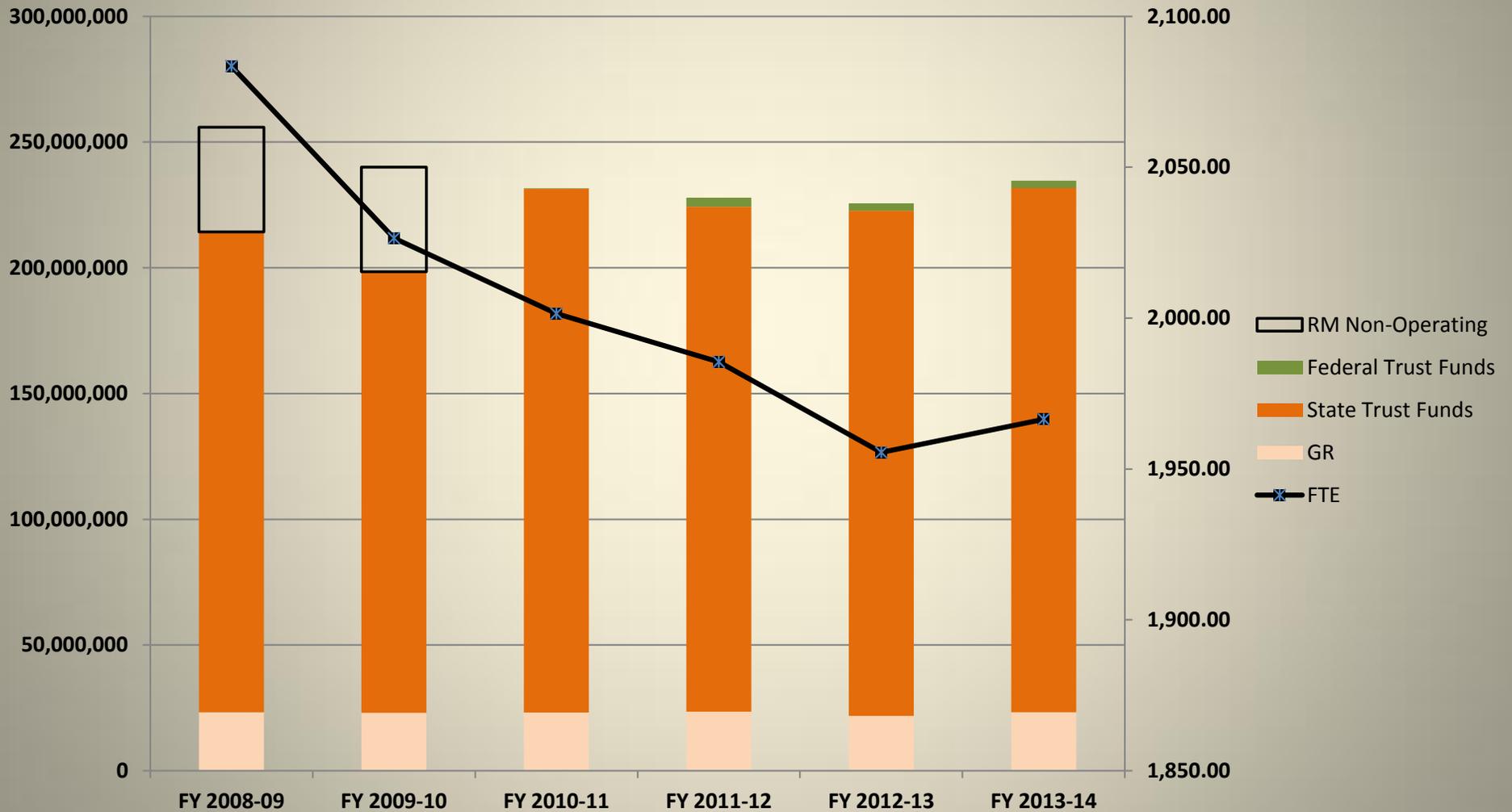
Department's Priorities

- **Florida Accountability Contract Tracking System (FACTS) (4 FTE; 713,167 TF)**
 - Ability for contracts to be online and available for Accounting and Auditing to ensure all contractual obligations are met and payments made are obligations due.
- **Risk Management Information System (RMIS) (5,000,000 TF)**
 - Funding to procure a replacement information system for the Division of Risk Management. This will completely automate the business processes and will have the necessary audits and controls needed to insure proper compliance. The current STARS system will no longer be supported by the vendor.
- **Additional auditors for Accounting & Audit (15 FTE; 1,081,279 GR)**
 - Increases the percentage of contract audits from 2% (1,000) to 4%. This will also allow Journal Transfer (JT) audits to be performed on state agencies.
- **FLAIR shadowing (8 FTE; 426,158 NR)**
 - The computer language for FLAIR is no longer taught. This will allow a person to “shadow” the current FLAIR employee for an entire year to learn the language and the FLAIR system. This is year 2 of a 5 year funding.

Additional Issues

- **IT Issues:**
 - FileNet P8 document management system
 - Unclaimed Property Management Information System
 - Study for a centralized licensing system
- **Unclaimed Property:**
 - Staffing to return unclaimed property
- **State Fire Marshal:**
 - Additional expenses for recurring costs
 - Replacement of scientific equipment in the state lab
 - Fixed capital outlay for security fence, roof replacement
 - Recurring fixed capital outlay for minor repairs at the fire college and state arson lab
- **Insurance Fraud:**
 - Ability to use Federal Law Enforcement trust fund cash
- **Public Assistance Fraud:**
 - Combat electronic benefits fraud
 - Recruitment and retention of employees

New Funding Request compared to Historical levels





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FLORIDA DEPARTMENT OF FINANCIAL SERVICES

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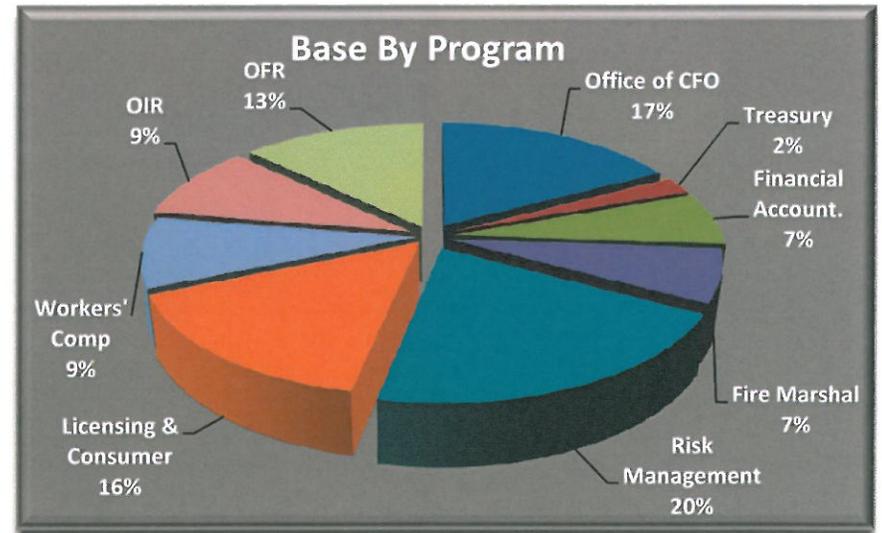
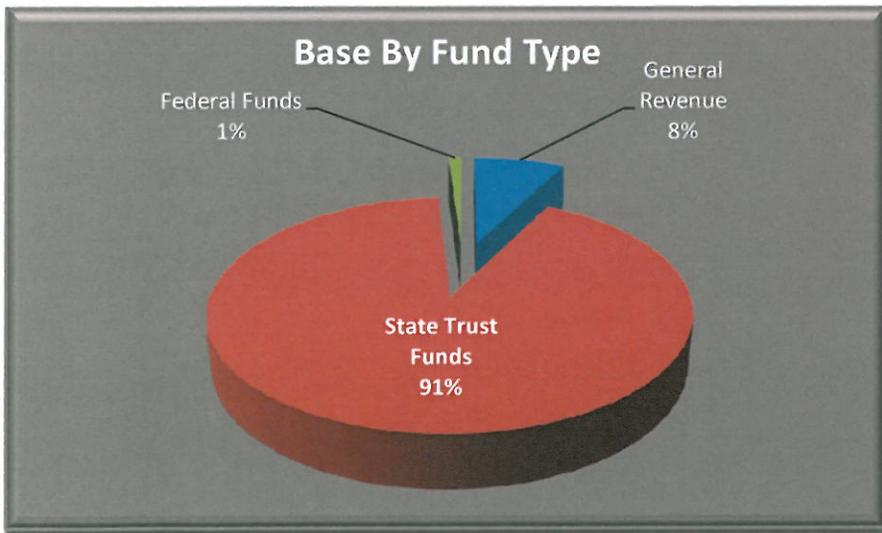
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Department of Financial Services Fiscal Year 2013-14 Base Budget Review - Agency Summary

The Department of Financial Services manages the state's Treasury funds and pays all the state's bills, including employees' salaries, payments for goods and services used by state agencies. The department oversees workers' compensation and the state's risk management programs along with the licensing of insurance agents.

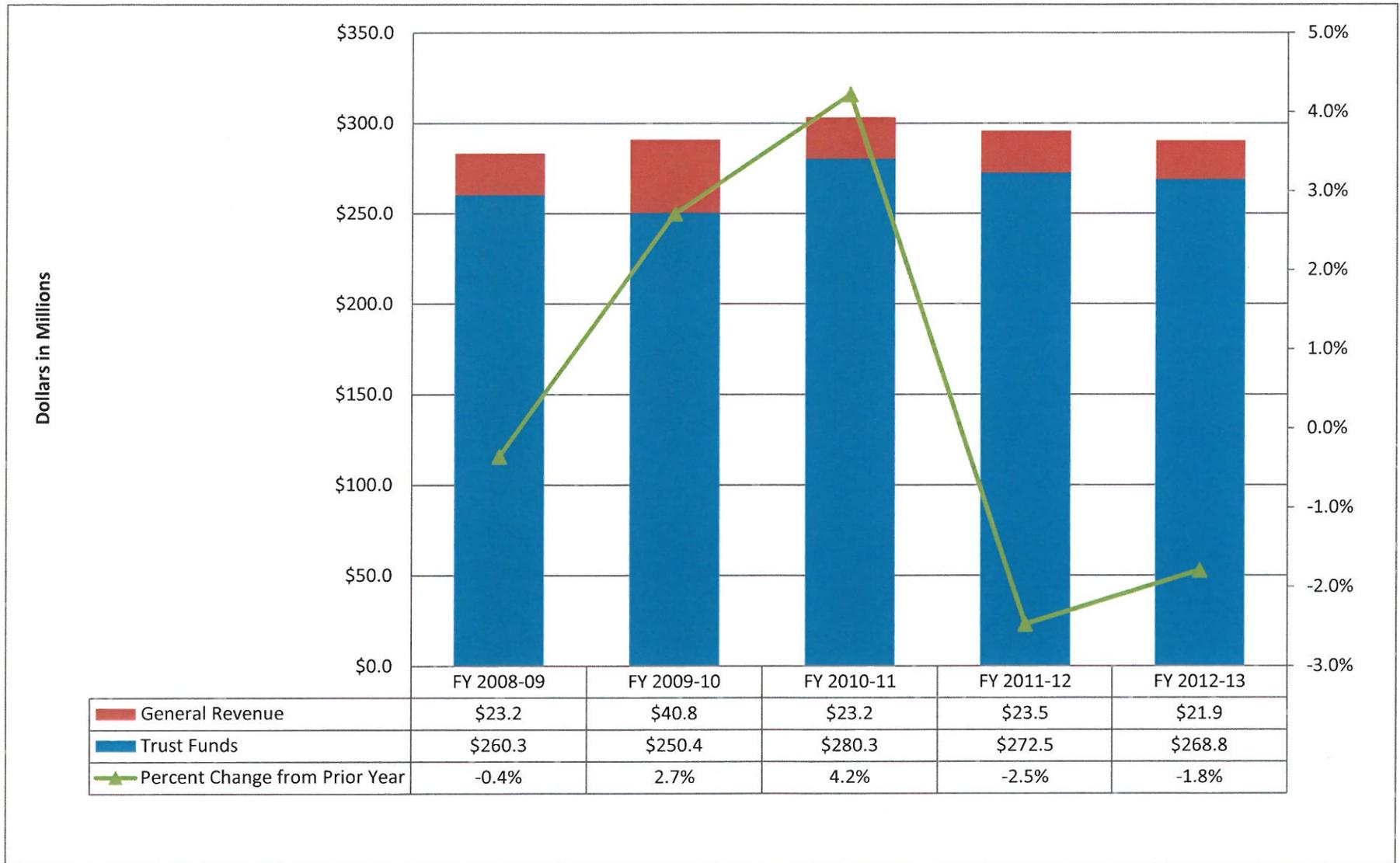
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2012-13 Appropriations:	2,595.5	287,976,648	2,696,095	290,672,743

Agency Funding Overview		Base Budget FY 2013-14*				
	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Office of Chief Financial Officer	474.00	10,264,464	39,692,025	0	49,956,489
2	Treasury	63.50	0	6,439,405	0	6,439,405
3	Financial Accountability For Public Funds	230.00	11,416,253	8,119,234	0	19,535,487
4	Fire Marshal	242.00	0	19,403,133	0	19,403,133
5	Risk Management	106.00	0	58,791,231	0	58,791,231
6	Licensing and Consumer Protection	532.00	0	41,901,052	2,920,073	44,821,125
7	Workers' Compensation	301.00	0	25,814,951	0	25,814,951
8	Office of Insurance Regulation	283.00	0	27,397,119	0	27,397,119
9	Office of Financial Regulation	357.00	0	37,328,550	51,758	37,380,308
10	Total	2,588.50	21,680,717	264,886,700	2,971,831	289,539,248



* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

Department of Financial Services Funding History



Department of Financial Services - Programs & Services Descriptions

A Program: Office of Chief Financial Officer

1 Budget Entity/Service: Executive Direction & Support Services

The Office of Chief Financial Officer provides overall direction for the department's constitutional, statutory and administrative responsibilities and includes the Consumer Advocate and the Inspector General. Executive Direction and Support Services includes the following: Chief of Staff, Legislative Affairs, Cabinet Affairs, Communications and Division of Administration.

2 Budget Entity/Service: Legal Services

This entity provides legal support for the constitutional and statutory responsibilities of the Chief Financial Officer and the agency's program areas.

3 Budget Entity/Service: Information Technology

This service provides the data processing infrastructure and information technology needed for the agency's core process systems. This service provides expertise on information technology design, development, purchase and implementation, and 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.

4 Budget Entity/Service: Consumer Advocate

This service represents the general public of the state before the Department of Financial Services and the Office of Insurance Regulation.

5 Budget Entity/Service: Information Technology - FLAIR

This service provides for the technology costs associated with the day-to-day operations of the State of Florida's accounting system. The Florida Information Resource System (FLAIR) is the statewide accounting system which is used by state agencies.

B Program: Treasury

1 Budget Entity/Service: Deposit Security

The Deposit Security Service is a centralized deposit location for specialized management, control, and reporting of regulatory collateral deposits. The office evaluates deposited collateral in relation to statutory requirements and acts on behalf of state agencies and governmental units requiring the deposit of funds.

2 Budget Entity/Service: State Funds Management and Investment

The State Funds Management and Investment 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.

3 Budget Entity/Service: Supplemental Retirement Plan

This service administers the State of Florida Deferred Compensation Plan.

Department of Financial Services - Programs & Services Descriptions

C Program: Financial Accounting For Public Funds

1 Budget Entity/Service: 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) and prepares the State of Florida Comprehensive Annual Financial Report. This service benefits other state agencies, legislators, vendors, bond houses, the media, and other public and private enterprises needing state financial information.

2 Budget Entity/Service: 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 50 states and the District of Columbia.

D Program: Fire Marshal

1 Budget Entity/Service: 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, engineered fire protection systems, explosives and fireworks industries. This service is also responsible for promulgation, administration and interpretation of the Florida Fire Prevention Code (the Florida Fire Prevention Code is comprised of uniform and minimum fire safety codes and standards).

2 Budget Entity/Service: Fire and Arson Investigation

This service investigates the origin, cause, and circumstances of fires for the detection and prevention of hazards and crimes against the public including, but not limited to, arson.

3 Budget Entity/Service: 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 Bureau is the accrediting agency for firefighters staffing the state's Urban Search and Rescue teams and Hazardous Materials teams. The College also offers Bachelor and Master of Science degrees through the University of Florida.

4 Budget Entity/Service: Fire Marshal Administrative and Support Services

This service includes the Office of the Director and the Forensic Laboratory. The Office of the Director provides executive direction and support for all areas within the State Fire Marshal Program. Also included in the Director's Office, is the Fire Incident Reporting Section. This section compiles fire incident data from fire departments throughout Florida. Additionally, this Office manages the activities of Emergency Support Functions 4 and 9 at the State Emergency Operations Center, coordinating 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.

Department of Financial Services - Programs & Services Descriptions

E Program: State Property and Casualty Claims (Risk Management)

1 Budget Entity/Service: State Self-Insured Claims Adjustments

The program pays claims due to automotive liability, workers' compensation, general liability, employment discrimination, off-duty law enforcement vehicle property damage, and federal civil rights actions. Funds are collected to pay claims through annual assessments of state agencies. Workers' compensation is the largest category of claims. The state insures property against loss due to windstorm, sinkhole, flood, fire, and other direct losses (except vandalism or theft) to state-owned buildings and contents. The program also assists agency safety coordinators with techniques and training to help reduce overall claim costs.

F Program: Licensing and Consumer Protection

1 Budget Entity/Service: 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.

2 Budget Entity/Service: Licensure, Sales, Appointments, and Oversight

This service, through the Bureau of Licensing, administers the insurance laws and rules related to insurance representative license qualifications and eligibility, examinations, continuing education, and pre-licensing schools and courses, and issues licenses and appointments for all classes of insurance representatives. In addition, this service, through the Bureau of Investigation, investigates complaints received from various sources alleging violations of the Florida insurance code by licensees as well as unlicensed persons.

3 Budget Entity/Service: Insurance Fraud

This service has jurisdiction over and is authorized to investigate all allegations of insurance fraud and related criminal offenses in Florida.

4 Budget Entity/Service: Consumer Assistance

This service educates consumers by providing information that assists them in purchasing appropriate insurance and financial products for their needs and 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.

Department of Financial Services - Programs & Services Descriptions

5 Budget Entity/Service: Funeral/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 who provide services to the public. This service conducts compliance examinations and inspections and investigates consumer complaints against funeral and cemetery industry establishments. The service also provides administrative support to Board of Funeral, Cemetery and Consumer Services.

6 Budget Entity/Public Assistance Fraud

This service safeguards the public and businesses in Florida against acts of public assistance fraud and the resulting impact those crimes have by enforcing federal and state criminal laws in relation to eligibility for public assistance.

G Program: Workers' Compensation

1 Budget Entity/Service: Workers' Compensation

This service is to actively ensure the self-execution of the workers' compensation system through educating and informing all stakeholders in the system of their rights and responsibilities, compiling and monitoring system data, and holding parties accountable for meeting their obligations.

DEPARTMENT OF FINANCIAL SERVICES
Trust Funds

Trust Fund Name	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Sources(s)	2013-14 Base Budget
Administrative Trust Fund	215.32	Provide administrative support to agency programs. Also contains funds for the capital collateral regional counsel program 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.	\$49,608,252
State Risk Management Trust Fund	284	State's self-insurance program	Premiums paid by state agencies	\$58,791,231
Financial Institutions' Regulatory Trust Fund	655.049	Moneys collected under the provisions of financial institutions statutes are used by Department to pay costs for administration of financial institutions regulation.	Fees, fines, assessments, and penalties from the financial industry.	\$11,907,962
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	\$87,779,819
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.	\$750,000
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.	\$19,529,698
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	\$6,439,405
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.	\$4,065,382
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.	\$24,667,233
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, F.S., the assessable mutuals under s.628.601, F.S., and the self-insurers under this chapter.	\$1,147,718

DEPARTMENT OF FINANCIAL SERVICES
Trust Funds

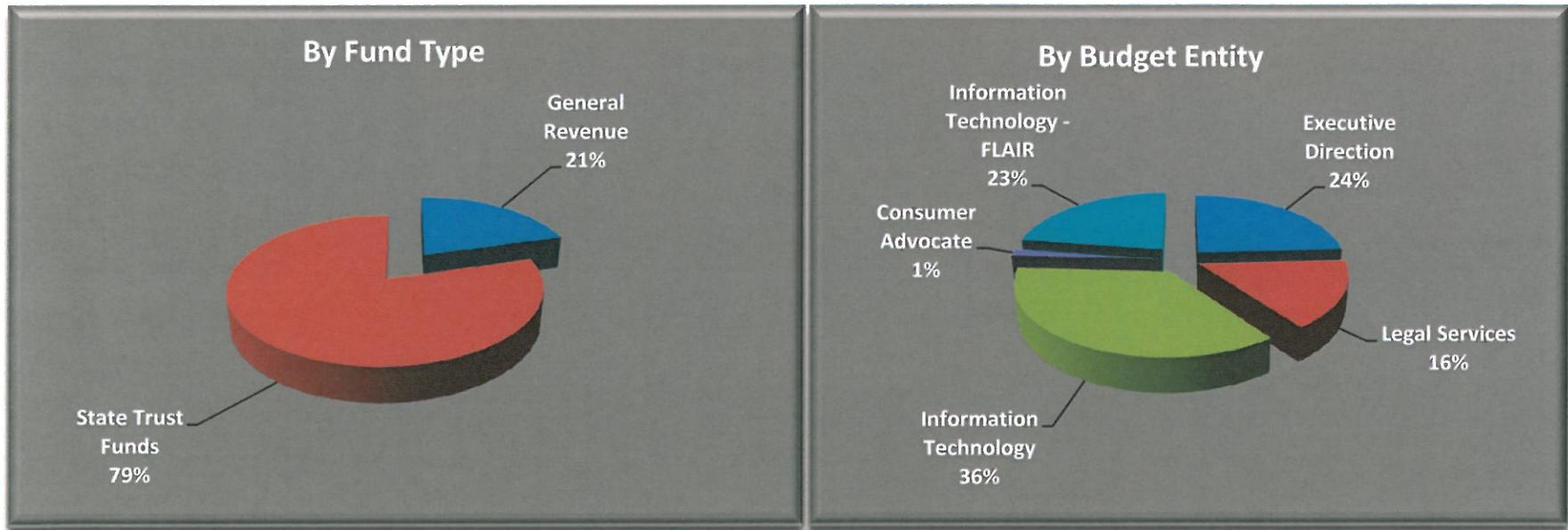
Trust Fund Name	Controlling Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Sources(s)	2013-14 Base Budget
Anti-Fraud Trust Fund	517.302/1987	Funds to be used for investigation and prosecution of administrative, civil, criminal actions arising under provisions of chapter 517, F.S. Funds may be used to improve public awareness.	Revenue source - fines or other administrative penalties imposed for violations of chapter. 517, F.S.	\$200,000
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.	Revenue source - deposit for revenues from criminal and civil forfeiture proceedings.	\$101,758
Federal Grants Trust Fund	17.67	Trust Fund is used 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.	\$2,870,073

Office of Chief Financial Officer FY 2013-14 Base Budget Summary

Program Description

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.

Program Funding Overview		Base Budget FY 2013-14				
	Office of Chief Financial Officer	FTE	GR	State Trust Funds	Federal Funds	Total
1	Executive Direction and Support Services	146.00	0	12,096,411	0	12,096,411
2	Legal Services	93.00	0	7,803,112	0	7,803,112
3	Information Technology	128.00	0	17,980,302	0	17,980,302
4	Consumer Advocate	5.00	0	725,042	0	725,042
5	Information Technology - FLAIR	102.00	10,264,464	1,087,158	0	11,351,622
6	Program Total	474.00	10,264,464	39,692,025	0	49,956,489



FY 2013-14 Base-Budget Review Details - Chief Financial Officer

Program: Office of Chief Financial Officer and		FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
		474.00	\$ 10,264,464	\$ 39,692,025		\$ 49,956,489	
1 Budget Entity: Executive Direction and Support							
2 Brief Description of Entity: The Office of Chief Financial Officer provides overall direction for the department's constitutional, statutory and administrative responsibilities and includes the Consumer Advocate and the Inspector General. Executive Direction and Support Services includes the following: Chief of Staff, Legislative Affairs, Cabinet Affairs, Communications and Division of Administration.							
3	Salaries & Benefits	146.00	0	9,127,896		9,127,896	The Salaries and Benefits category provides funding for 146.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	Other Personal Services		0	27,801		27,801	Provides for OPS staff for referenced positions and temporary support.
5	Expenses		0	1,359,766		1,359,766	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Rent - 1,098,583 Office Supplies - 100,000 Travel - 65,969 Telephone - 24,299 Postage - 16,552 Other - 54,363
6	Operating Capital Outlay		0	10,000		10,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
7	SC: Acquisition of Motor Vehicles		0	790,217		790,217	This category provides for the purchase of motor vehicles.
8	SC: Contracted Services		0	427,325		427,325	This category provides funding for contracted services. IT Services - 147,810 (Dollars & Sense Newsletter; Website Spanish Translation) Mail Delivery - 101,297 VOIP - 28,767 Security - 8,803 Oracle Software Support and Maintenance - 6,515 Other - 134,133
9	SC: Operation of Motor Vehicles		0	3,500		3,500	This special category provides funding for fuel and maintenance for the vehicles assigned to the Division of Administration. These costs were previously paid from the Expenses category.
10	SC: Risk Management Insurance		0	119,367		119,367	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
11	SC: Tenant Broker Commissions		0	60,000		60,000	This special category provides funding to pay tenant broker commissions.
12	SC: Lease or Lease-Purchase of Equipment		0	118,268		118,268	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.

FY 2013-14 Base-Budget Review Details - Chief Financial Officer

	Program: Office of Chief Financial Officer and	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
13	SC: Transfers to DMS for HR services		0	52,271		52,271	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
14	Total - Executive Direction & Support Services	146.00	0	12,096,411		12,096,411	
15							
16	Budget Entity: Legal Services						
17	Brief Description of Entity: This entity provides legal support for the constitutional and statutory responsibilities of the Chief Financial Officer and the agency's program areas.						
18	Salaries & Benefits	93.00	0	6,044,965		6,044,965	The Salaries and Benefits category provides funding for 93.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
19	Other Personal Services		0	279,388		279,388	Provides for OPS staff for referenced positions and temporary support.
20	Expenses		0	680,736		680,736	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Rent - 422,232 Law Subscriptions - 48,862 Postage - 45,000 Printing - 35,222 Office Supplies - 22,000 Other - 107,420
21	Operating Capital Outlay		0	3,639		3,639	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
22	SC: Transfer to Div of Administrative Hearings		0	130,963		130,963	Payments to the Division of Administrative Hearings (DOAH) to resolve conflicts between private citizens and organizations and agencies of the state.
23	SC: Contracted Services		0	253,306		253,306	This category provides funding for contracted services. Expert witness/hearing officers - 95,000 Software maintenance - 31,126 (Case management software technical support.) Notice Advertising - 17,000 Court Reporting - 16,000 Subpoena Services - 15,000 Other - 79,180
24	SC: Holocaust Victims Asst. Adm.		0	308,007		308,007	This category is used to provide assistance to Holocaust survivors in pursuing unpaid Holocaust Era insurance claims, pensions, and other reparations programs.
25	SC: Risk Management Insurance		0	21,679		21,679	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
26	SC: Lease or Lease-Purchase of Equipment		0	51,361		51,361	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.

FY 2013-14 Base-Budget Review Details - Chief Financial Officer

	Program: Office of Chief Financial Officer and	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
27	SC: Transfer to DMS for HR services		0	29,068		29,068	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
28	Total - Legal Services	93.00	0	7,803,112		7,803,112	
29							
30	Budget Entity: Information Technology						
31	Brief Description of Entity: This service provides the data processing infrastructure and information technology needed for the agency's core process systems. This service provides expertise on information technology design, development, purchase and implementation, and 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.						
32	Salaries & Benefits	128.00	0	8,744,628		8,744,628	The Salaries and Benefits category provides funding for 128.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
33	Other Personal Services		0	98,834		98,834	Provides for OPS staff for referenced positions and temporary support.
34	Expenses		0	3,061,435		3,061,435	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Telephones - 1,145,236 Software - 1,045,175 Rent - 669,708 Computer Hardware - 138,592 Office Supplies - 20,190 Other - 42,534
35	Operating Capital Outlay		0	1,028,196		1,028,196	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
36	SC: Contracted Services		0	4,856,484		4,856,484	This category provides funding for contracted services. Hardware/Software Support - 2,661,896 Staff Augmentation - 2,094,297 Electrical Contractors - 35,223 Security Services - 5,221 Mail Delivery - 2,277 Other - 57,570
37	SC: Operation of Motor Vehicles		0	2,900		2,900	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
38	SC: Risk Management Insurance		0	32,673		32,673	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
39	SC: Lease or Lease-Purchase of Equipment		0	21,275		21,275	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.

FY 2013-14 Base-Budget Review Details - Chief Financial Officer

	Program: Office of Chief Financial Officer and	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
40	SC: Transfers to DMS for HR services		0	43,874		43,874	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
41	SC: Southwood Shared Resource Center		0	1,485		1,485	This special category provides funding to SSRC for a portion of the Department's data center services.
42	SC: Northwest Regional Data Center		0	88,518		88,518	This special category provides funding to NWRDC for a portion of the Department's data center services.
43	Total - Information Tech.	128.00	0	17,980,302		17,980,302	
44							
45	Budget Entity: Consumer Advocate						
46	Brief Description of Entity: This service represents the general public of the state before the Department of Financial Services and the Office of Insurance Regulation.						
47	Salaries & Benefits	5.00	0	531,769		531,769	The Salaries and Benefits category provides funding for 5.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
48	Other Personal Services		0	115,229		115,229	Provides for OPS staff for referenced positions and temporary support.
49	Expenses		0	48,627		48,627	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Rent - 18,735 Travel - 17,800 Subscriptions - 5,459 Office Supplies - 2,000 Telephones - 1,360 Other - 3,273
50	Operating Capital Outlay		0	4,000		4,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
51	SC: Contracted Services		0	20,471		20,471	This category provides funding for contracted services. Consulting - 19,298 (Actuarial services as needed) VoIP - 1,173
52	SC: Risk Management Insurance		0	1,442		1,442	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
53	SC: Lease or Lease-Purchase of Equipment		0	1,638		1,638	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
54	SC: Transfers to DMS for HR services		0	1,866		1,866	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
55	Total - Consumer Advocate	5.00	0	725,042		725,042	

FY 2013-14 Base-Budget Review Details - Chief Financial Officer

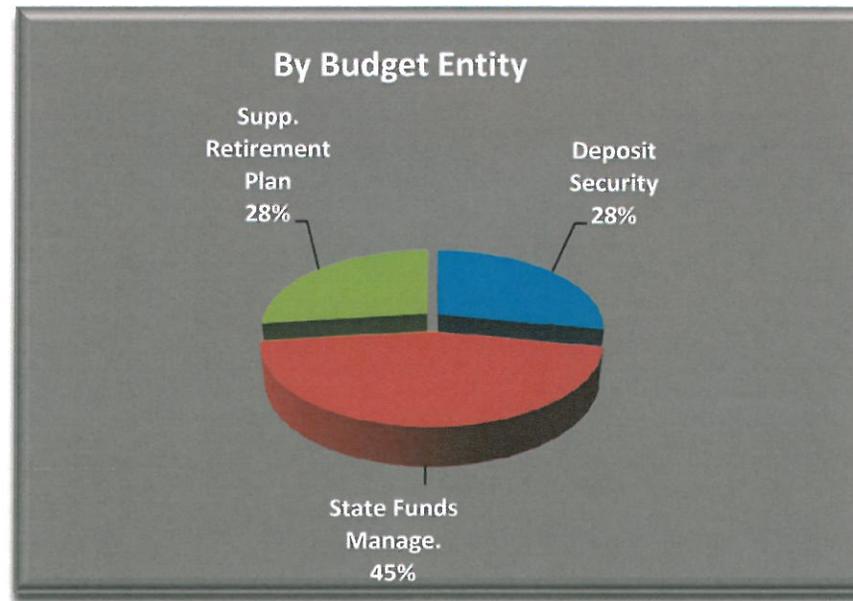
	Program: Office of Chief Financial Officer and	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
56							
57	Budget Entity: Information Technology - FLAIR						
58	Brief Description of Entity: This service provides for the day-to-day operations of the State of Florida's accounting system. The Florida Information Resource System (FLAIR) is the statewide accounting system which is used by state agencies.						
59	Salaries & Benefits	102.00	5,853,558	458,292		6,311,850	The Salaries and Benefits category provides funding for 102.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
60	Other Personal Services		5,000	0		5,000	Provides for OPS staff for referenced positions and temporary support.
61	Expenses		1,496,541	168,513		1,665,054	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Software License Agreementes - 804,521 Rent - 581,452 Telephones - 114,886 Office Supplies - 21,598 Travel - 4,195 Other - 138,402
62	Operating Capital Outlay		190,794	25,000		215,794	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
63	SC: Contracted Services		2,668,816	431,500		3,100,316	This category provides funding for contracted services. Software Support/Maintenance - 2,802,129 Staff Augmentation - 295,687 Security - 1,500 Mail Delivery - 1,000
64	SC: Risk Management Insurance		13,468	1,260		14,728	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
65	SC: Lease or Lease-Purchase of Equipment		3,824	0		3,824	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
66	SC: Transfers to DMS for HR services		32,463	2,593		35,056	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
67	Total - I.T. - FLAIR	102.00	10,264,464	1,087,158		11,351,622	
68							
69	TOTAL - Chief Financial Officer	474.00	10,264,464	39,692,025		49,956,489	

Treasury FY 2013-14 Base Budget Summary

Program 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 for safekeeping 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.

Program Funding Overview		Base Budget FY 2013-14				
	Treasury	FTE	GR	State Trust Funds	Federal Funds	Total
1	Deposit Security	23.00	0	1,803,111	0	1,803,111
2	State Funds Management and Investment	28.50	0	2,906,469	0	2,906,469
3	Supplemental Retirement Plan	12.00	0	1,729,825	0	1,729,825
4	Program Total	63.50	0	6,439,405	0	6,439,405



FY 2013-14 Base-Budget Review Details - Treasury

Program: Treasury			FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
			63.50	\$ -	\$ 6,439,405		\$ 6,439,405	
1 Budget Entity: Deposit Security								
2 Brief Description of Entity: The Deposit Security Service is a centralized deposit location for specialized management, control, and reporting of regulatory collateral deposits. The service includes the administration of the "Florida Security for Pubic Deposits Act".								
3		Salaries & Benefits	23.00	0	1,448,155		1,448,155	The Salaries and Benefits category provides funding for 23.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4		Other Personal Services		0	1,500		1,500	Provides for OPS staff for referenced positions and temporary support.
5		Expenses		0	247,113		247,113	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Rent - 140,590 Subscriptions - 30,012 Dues - 6,300 Other - 70,211
6		Operating Capital Outlay		0	1,783		1,783	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
7		SC: Contracted Services		0	80,205		80,205	This category provides funding for contracted services. Bloomberg Terminals - 60,898 Telephones - 5,502 Legal Advertising - 2,740 Other - 11,065
8		SC: Risk Management Insurance		0	14,255		14,255	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
9		SC: Lease or Lease-Purchase of Equipment		0	2,616		2,616	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
10		SC: Transfers to DMS for HR services		0	7,484		7,484	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
11	Total - Deposit Security		23.00	0	1,803,111		1,803,111	
12								
13 Budget Entity: State Funds Management and Investment								
14 Brief Description of Entity: The State Funds Management and Investment 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.								
15		Salaries & Benefits	28.50	0	1,681,240		1,681,240	The Salaries and Benefits category provides funding for 28.50 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
16		Other Personal Services		0	17,500		17,500	Provides for OPS staff for referenced positions and temporary support.

FY 2013-14 Base-Budget Review Details - Treasury

Program: Treasury			FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
17		Expenses		0	248,346		248,346	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Rent - 146,361 Subscriptions- 17,500 Travel - 13,701 Other - 70,784
18		SC: Contracted Services		0	948,785		948,785	This category provides funding for contracted services. Bank Services - 717,228 Rating Services and market research - 161,500 Other - 70,057
19		SC: Lease or Lease-Purchase of Equipment		0	1,500		1,500	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
20		SC: Transfer to DMS for HR services		0	9,098		9,098	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
21	Total - State Funds Manage.		28.50	0	2,906,469		2,906,469	
22								
23	Budget Entity: Supplemental Retirement Plan							
24	Brief Description of Entity: This service administers the State of Florida Deferred (457) Compensation Plan.							
25		Salaries & Benefits	12.00	0	645,034		645,034	The Salaries and Benefits category provides funding for 12.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
26		Other Personal Services		0	20,100		20,100	Provides for OPS staff for referenced positions and temporary support.
27		Expenses		0	108,828		108,828	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Rent - 72,239 Travel - 13,980 Print/Reproduction - 2,620 Supplies - 3,554 Other - 16,435
28		SC: Contracted Services		0	252		252	This category provides funding for contracted services. Mail/Delivery - 186 Other - 66
29		SC: Deferred Compensation Administrative Services		0	950,000		950,000	New Category. This category provides funding for communication materials, record keeping and compliance services for the Supplemental Retirement Plan. These services are paid for by the investment providers and paid out of this category to comply with Section 112.215(4)(e), F.S.
30		SC: Lease or Lease-Purchase of Equipment		0	1,905		1,905	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.

FY 2013-14 Base-Budget Review Details - Treasury

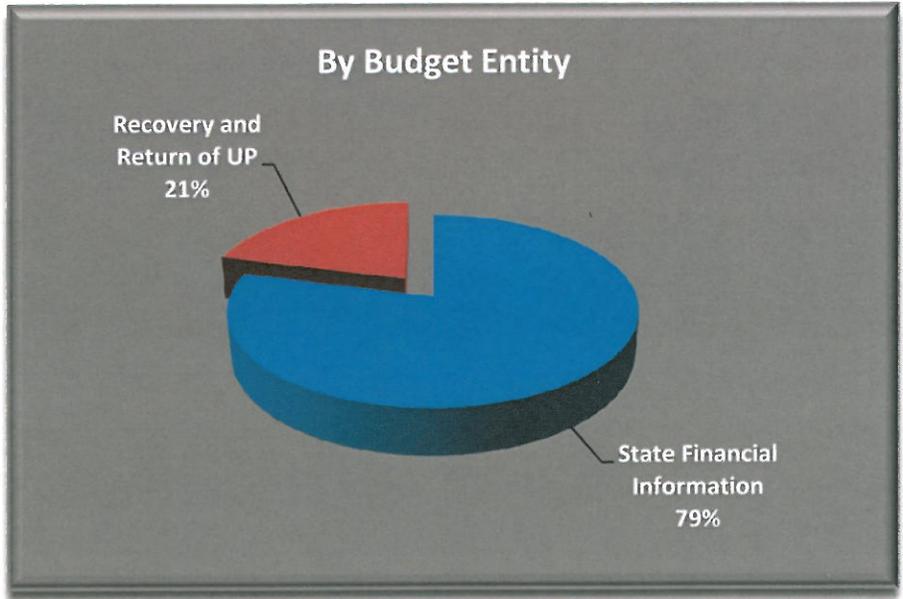
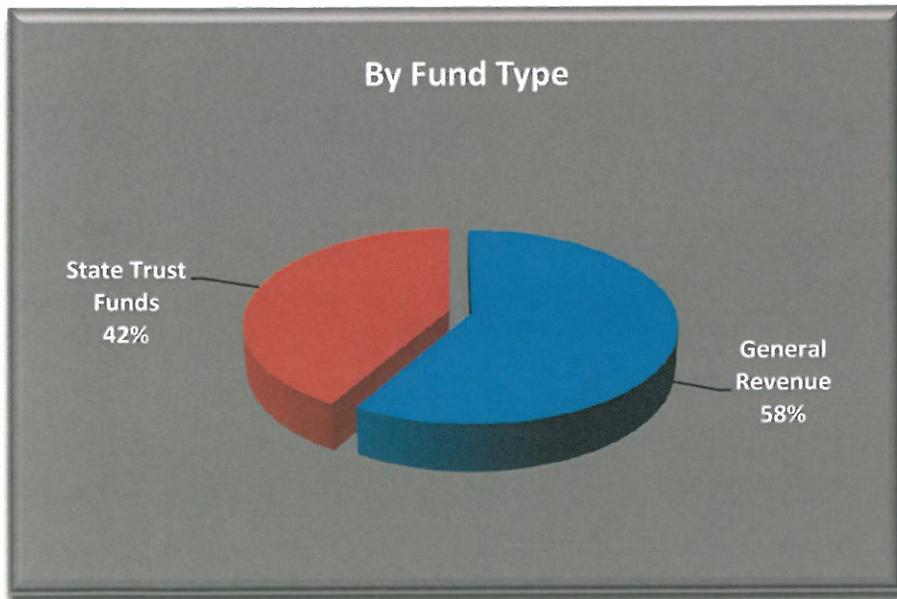
Program: Treasury			FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
31		SC: Transfers to DMS for HR services		0	3,706		3,706	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
32	Total -Supplemental Ret. Plan		12.00	0	1,729,825		1,729,825	
33								
34	TOTAL - Treasury		63.50	-	6,439,405		6,439,405	

Financial Accountability For Public Funds FY 2013-14 Base Budget Summary

Program Description

The program helps ensure that state financial transactions are accurately and timely recorded 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 processes the state’s payroll, remits federal taxes, and investigates violations by state agencies or employees. The program receives unclaimed property and attempts to return the property to its rightful owners.

Program Funding Overview		Base Budget FY 2013-14				
	Financial Accountability For Public Funds	FTE	GR	State Trust Funds	Federal Funds	Total
1	State Financial Information and State Agency Accounting	173.00	11,416,253	4,053,852	0	15,470,105
2	Recovery and Return of Unclaimed Property	57.00	0	4,065,382	0	4,065,382
3	Program Total	230.00	11,416,253	8,119,234	0	19,535,487



FY 2013-14 Base-Budget Review Details - Financial Accountability For Public Funds

Program: Financial Accountability For Public		FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
		230.00	\$ 11,416,253	\$ 8,119,234		\$ 19,535,487	
1 Budget Entity: State Financial Information and State Agency Accounting							
2	Brief Description of Entity: This service provides financial management and financial policy as required by the Constitution and Florida Statutes. The department maintains all of the state's financial information in the Florida Accounting Information Resource system (FLAIR) and prepares the State of Florida Comprehensive Annual Financial Report. This service provides state financial information to state agencies, legislators, vendors, media, and other public and private enterprises.						
3	Salaries & Benefits	173.00	9,511,892	1,268,576		10,780,468	The Salaries and Benefits category provides funding for 173.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	Other Personal Services		22,994	127,420		150,414	Provides for OPS staff for referenced positions and temporary support.
5	Expenses		1,179,262	124,551		1,303,813	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Rent - 606,564 Print/Reproduction - 41,667 Postage - 40,000 Records Storage - 34,500 Office Supplies - 25,000 Other - 556,082
6	Operating Capital Outlay		27,000	0		27,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
7	SC: Post Conviction Capital Collateral Cases - Registry Attorneys		0	1,716,384		1,716,384	This category provides funding for the Capital Collateral Registry Attorney section in the Division of Accounting & Auditing. This appropriation was assigned by the Legislature from Justice Administration Commission to the Department of Financial Services in 2000 and is used to pay for post conviction death row inmates' legal representation.
8	SC: Contracted Services		605,949	0		605,949	This category provides funding for contracted services. Bank Services - 320,000 SWCAP report - 53,500 UPMIS support - 49,983 VOIP - 45,273 Record Searches - 22,190 Other - 115,003
9	SC: Operation of Motor Vehicles		3,100	0		3,100	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
10	SC: Risk Management Insurance		0	55,791		55,791	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
11	SC: Salary Incentive Payments		700	0		700	Provides for salary incentives based on the completion of additional education/training for sworn law enforcement officers as authorized by s. 943.22, F.S.

FY 2013-14 Base-Budget Review Details - Financial Accountability For Public Funds

	Program: Financial Accountability For Public	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
12	SC: Lease or Lease- Purchase of Equipment		12,422	8,705		21,127	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.

FY 2013-14 Base-Budget Review Details - Financial Accountability For Public Funds

	Program: Financial Accountability For Public	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
13	SC: Transfers to DMS for HR Services		52,934	2,425		55,359	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
14	SC: Transfer to the Prison Industry Enhancement (PIE) Program		0	750,000		750,000	This category provides funds that shall be used by the Prison Industries Corporation for purposes of construction or renovation of its facilities or for the expansion, establishment, management and operation of correctional work programs as authorized under s. 946.523 F.S.
15	Total - State Financial Info.	173.00	11,416,253	4,053,852		15,470,105	
16							
17	Budget Entity: Recovery and Return of Unclaimed Property						
18	Brief Description of Entity: This service collects unclaimed property and returns it to the rightful owners in accordance with the Florida Disposition of Unclaimed Property Act. This program exists in order to identify, collect, store, and ultimately return unclaimed assets to businesses, governmental units, and the general public.						
19	Salaries & Benefits	57.00	0	2,831,825		2,831,825	The Salaries and Benefits category provides funding for 57.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
20	Other Personal Services		0	180,000		180,000	Provides for OPS staff for referenced positions and temporary support.
21	Expenses		0	781,943		781,943	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Postage - 260,000 Rent - 249,387 Electronic subscriptions - 116,000 Office Supplies - 18,789 Travel - 18,000 Other - 119,767
22	Operating Capital Outlay		0	7,500		7,500	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
23	SC: Contracted Services		0	226,794		226,794	This category provides funding for contracted services. IT - UPMIS support - 100,000 Appraisal Services - 55,000 Scanner Maintenance - 31,156 Other - 40,638
24	SC: Risk Management Insurance		0	9,143		9,143	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
25	SC: Lease or Lease-Purchase of Equipment		0	9,524		9,524	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
26	SC: Transfer to DMS for HR services		0	18,653		18,653	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.

FY 2013-14 Base-Budget Review Details - Financial Accountability For Public Funds

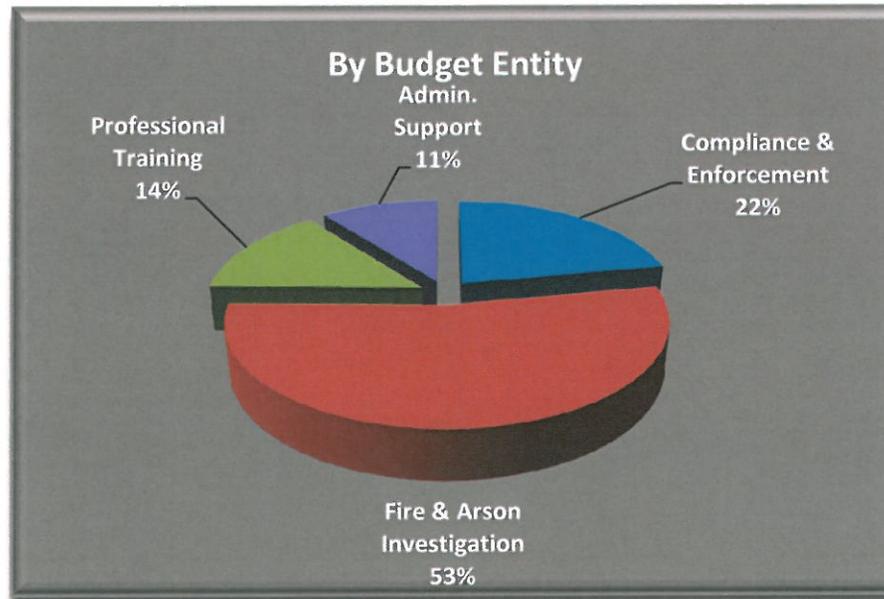
	Program: Financial Accountability For Public	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
27	Total - Recovery and Return	57.00	0	4,065,382		4,065,382	
28							
29	TOTAL - Financial Account.	230.00	11,416,253	8,119,234		19,535,487	

Fire Marshal FY 2013-14 Base Budget Summary

Program Description

The Fire Marshal program investigates fire scenes to determine whether the cause was accidental or criminal. The program offers 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.

Program Funding Overview		Base Budget FY 2013-14				
Fire Marshal		FTE	GR	State Trust Funds	Federal Funds	Total
1	Compliance and Enforcement	69.00	0	4,295,148	0	4,295,148
2	Fire and Arson Investigation	126.00	0	10,309,545	0	10,309,545
3	Professional Training and Standards	31.00	0	2,763,972	0	2,763,972
4	Administrative Support	16.00	0	2,034,468	0	2,034,468
5	Program Total	242.00	0	19,403,133	0	19,403,133



FY 2013-14 Base-Budget Review Details - Fire Marshal

Program: Fire Marshal			FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
			242.00	\$ -	\$ 19,403,133		\$ 19,403,133	
1 Budget Entity: Compliance and Enforcement								
2	Brief Description of Entity: 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, engineered fire protection systems, explosives and fireworks industries. This service is also responsible for promulgation, administration and interpretation of the Florida Fire Prevention Code (the Florida Fire Prevention Code is comprised of uniform and minimum fire safety codes and standards).							
3	Salaries & Benefits	69.00	0	3,543,377			3,543,377	The Salaries and Benefits category provides funding for 69.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	Other Personal Services		0	15,339			15,339	Provides for OPS staff for referenced positions and temporary support.
5	Expenses		0	557,479			557,479	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Rent - 396,458 Gasoline - 120,000 Telephones - 15,660 Uniform allowance - 10,030 Postage - 9,900 Other - 5,431
6	Operating Capital Outlay		0	9,144			9,144	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
7	SC: Electronic Commerce Fees		0	13,200			13,200	This special category provides funding for the electronic banking fees charged for online credit card services utilized by the State Fire Marshal. These fees were previously paid from the contracted services category.
8	SC: Contracted Services		0	80,205			80,205	This category provides funding for contracted services. Regulatory license tracking system - 43,715 VOIP - 14,220 Exam monitoring - 11,250 (Inspectors/Investigators) Web Portal Maintenance - 5,620 Mail Delivery - 5,400
9	SC: Operation of Motor Vehicles		0	33,700			33,700	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
10	SC: Supplemental Firefighters Compensation		0	8,000			8,000	This category provides payments required under law for any person who meets the definition of the term "firefighter". This also requires the firefighter to be certified in compliance and to be employed solely within the fire department of the employing agency or is employed by the division.

FY 2013-14 Base-Budget Review Details - Fire Marshal

Program: Fire Marshal			FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
11		SC: Lease or Lease-Purchase of Equipment		0	13,242		13,242	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
12		SC: Transfers to DMS for HR services		0	21,462		21,462	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
13	Total - Compliance and		69.00	0	4,295,148		4,295,148	
14								
15	Budget Entity: Fire and Arson Investigation							
16	Brief Description of Entity: This service investigates the origin, cause, and circumstances of fires for the detection and prevention of hazards and crimes against the public including, but not limited to, arson.							
17		Salaries & Benefits	126.00	0	7,990,644		7,990,644	The Salaries and Benefits category provides funding for 126.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
18		Other Personal Services		0	19,028		19,028	Provides for OPS staff for referenced positions and temporary support.
19		Expenses		0	1,400,440		1,400,440	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Rent - 744,747 Gasoline - 420,000 LE supplies - 98,093 Telephones - 94,600 Travel - 43,000
20		Operating Capital Outlay		0	82,409		82,409	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
21		SC: Contracted Services		0	155,374		155,374	This category provides funding for contracted services. GPS for vehicle tracking - 52,500 VOIP - 26,000 Radio install on new vehicles - 16,000 Mail Delivery - 14,700 Acciss maintenance contract - 9,876 Other - 36,298
22		SC: On-Call Fees		0	350,000		350,000	Payments made under the Department's collective bargaining agreement with the law enforcement bargaining unit.
23		SC: Operation of Motor Vehicles		0	133,900		133,900	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.

FY 2013-14 Base-Budget Review Details - Fire Marshal

Program: Fire Marshal			FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
24		SC: Salary Incentive Payments		0	103,124		103,124	Provides for salary incentives based on the completion of additional education/training for sworn law enforcement officers as authorized by section 943.22, F.S.

FY 2013-14 Base-Budget Review Details - Fire Marshal

Program: Fire Marshal		FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
25	SC: Supplemental Firefighters Compensation		0	8,000		8,000	This category provides payments required under law for any person who meets the definition of the term "firefighter". This also requires the firefighter to be certified in compliance and to be employed solely within the fire department of the employing agency or is employed by the division.
26	SC: Lease or Lease-Purchase of Equipment		0	26,081		26,081	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
27	SC: Transfer to DMS for HR services		0	40,545		40,545	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
28	Total - Fire and Arson	126.00	0	10,309,545		10,309,545	
29							
30	Budget Entity: Professional Training and Standards						
31	Brief Description of Entity: 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 Bureau is the accrediting agency for firefighters staffing the state's Urban Search and Rescue teams and Hazardous Materials teams. The College also offers Bachelor and Master of Science degrees through the University of Florida.						
32	Salaries & Benefits	31.00	0	1,739,930		1,739,930	The Salaries and Benefits category provides funding for 31.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
33	Other Personal Services		0	190,000		190,000	Provides for OPS staff for referenced positions and temporary support.
34	Expenses		0	535,645		535,645	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Utilities - 200,558 Books - 115,000 Facility maintenance - 67,658 Travel - 30,000 Postage - 24,600 Other - 97,829
35	Operating Capital Outlay		0	23,294		23,294	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
36	SC: Electronic Commerce Fees		0	13,200		13,200	This special category provides funding for the electronic banking fees charged for online credit card services utilized by the State Fire Marshal. These fees were previously paid from the contracted services category.

FY 2013-14 Base-Budget Review Details - Fire Marshal

Program: Fire Marshal			FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
37		SC: Contracted Services		0	190,497		190,497	This category provides funding for contracted services. Facility Repairs/Maintenance - 79,678 Security - 57,628 Fire Fighter database support/migration of RCP to CODA - 32,365 Contracted Instructors - 20,826

FY 2013-14 Base-Budget Review Details - Fire Marshal

Program: Fire Marshal		FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
38	SC: Domestic Security		0	50		50	Funds in this category are provided to the Department for the purpose of equipping, training and maintaining our Domestic security resources.
39	SC: Operation of Motor Vehicles		0	17,900		17,900	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
40	SC: Supplemental Firefighters Compensation		0	14,500		14,500	This category provides payments required under law for any person who meets the definition of the term "firefighter". This also requires the firefighter to be certified in compliance and to be employed solely within the fire department of the employing agency or is employed by the division.
41	SC: Lease or Lease-Purchase of Equipment		0	26,519		26,519	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
42	SC: Transfers to DMS for HR services		0	12,437		12,437	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
43	Total - Professional Training	31.00	0	2,763,972		2,763,972	
44							
45	Budget Entity: Administrative and Support Services						
46	Brief Description of Entity: This service includes the Office of the Director and the Forensic Laboratory. The Office of the Director provides executive direction and support all areas within the State Fire Marshal Program. Also included in the Director's Office, is the Fire Incident Reporting Section. This Section compiles fire incident data from fire departments throughout Florida. Additionally, this office coordinates statewide fire and search rescue operations during disasters with the State Emergency Operations Center. 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.						
47	Salaries & Benefits	16.00	0	1,227,950		1,227,950	The Salaries and Benefits category provides funding for 16.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
48	Other Personal Services		0	20,102		20,102	Provides for OPS staff for referenced positions and temporary support.
49	Expenses		0	230,154		230,154	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Rent - 96,012 Utilities - 58,675 Lab Supplies - 29,408 Printing/Reproduction - 17,342 Office Supplies - 7,200 Other - 21,517

FY 2013-14 Base-Budget Review Details - Fire Marshal

Program: Fire Marshal			FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
50		Operating Capital Outlay		0	6,000		6,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
51		SC: Contracted Services		0	151,189		151,189	This category provides funding for contracted services. Lab Equipment Maintenance - 94,484 HVAC System Maintenance - 20,000 Security - 16,805 ADA Compliance Survey - 11,500 VOIP - 8,400
52		SC: Operation of Motor Vehicles		0	1,300		1,300	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
53		SC: Risk Management Insurance		0	375,858		375,858	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
54		SC: Supplemental Firefighters Compensation		0	7,500		7,500	This category provides payments required under law for any person who meets the definition of the term "firefighter". This also requires the firefighter to be certified in compliance and to be employed solely within the fire department of the employing agency or is employed by the division.
55		SC: Lease or Lease-Purchase of Equipment		0	8,285		8,285	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
56		SC: Transfers to DMS for HR services		0	6,130		6,130	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
57	Total - Administration & Support		16.00	0	2,034,468		2,034,468	
58								
59	TOTAL - Fire Marshal		242.00	-	19,403,133		19,403,133	

State Property and Casualty Claims FY 2013-14 Base Budget Summary

Program Description

The program pays claims due to automotive liability, workers' compensation, general liability, property losses, and federal civil rights actions. Funds are collected to pay claims through annual assessments of state agencies. Workers' compensation is the largest category of claims. The state insures an estimated \$15 billion worth of property against loss due to windstorm, sinkhole, flood, fire, and other direct losses (except vandalism or theft) to state-owned buildings and contents. The program also assists agency safety coordinators with techniques and training to help reduce overall claim costs.

Program Funding Overview		Base Budget FY 2013-14				
	State Property and Casualty Claims	FTE	GR	State Trust Funds	Federal Funds	Total
1	State Self-Insured Claims Adjustments	106.00	0	58,791,231	0	58,791,231
2	Program Total	106.00	0	58,791,231	0	58,791,231

FY 2013-14 Base-Budget Review Details - State Property and Casualty Claims

Program: State Property and Casualty Claims		FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
		106.00	\$ -	\$ 58,791,231		\$ 58,791,231	
1 Budget Entity: State Self-Insured Claims Adjustments							
2 Brief Description of Entity: This program ensures that participating state agencies are provided quality workers' compensation, liability, federal civil rights, auto liability, and property insurance coverage.							
3	Salaries & Benefits	106.00	0	5,485,733		5,485,733	The Salaries and Benefits category provides funding for 106.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	Other Personal Services		0	35,000		35,000	Provides for OPS staff for referenced positions and temporary support.
5	Expenses		0	885,061		885,061	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Rent - 500,004 Software License/Subscription - 130,000 Office Supplies - 50,000 Travel - 45,220 Postage - 30,000 Other - 129,837
6	Operating Capital Outlay		0	5,405		5,405	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
7	SC: Contracted Services		0	14,210,951		14,210,951	This category provides funding for contracted services. Medical Care Contracts - 11,211,894 Audits for Vendors - 2,600,000 (Operational audit of vendors, required as result of DRM audit.) Furniture and Equipment - 70,000 (Modular furniture contract and removal of Lektreviers) Other - 329,057
8	SC: Contract Legal - Attorney General		0	6,302,284		6,302,284	This category provides funding for legal services and attorney expenses under contract with the Office of the Attorney General.
9	SC: Contracted Legal Services		0	18,001,020		18,001,020	This category provides funding for legal services and attorney expenses under contract with private attorneys.
10	SC: Excess Insurance and Claim Service		0	13,700,000		13,700,000	The purpose of this special operating category is to pay for the purchase of: excess property or casualty insurance, including premiums for coverage and brokerage services to place such coverage; governmental assessments for operating a self-insurance program or for purchase of excess insurance; administrative costs associated with the claims administration system.
11	SC: Risk Management Insurance		0	111,961		111,961	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.

FY 2013-14 Base-Budget Review Details - State Property and Casualty Claims

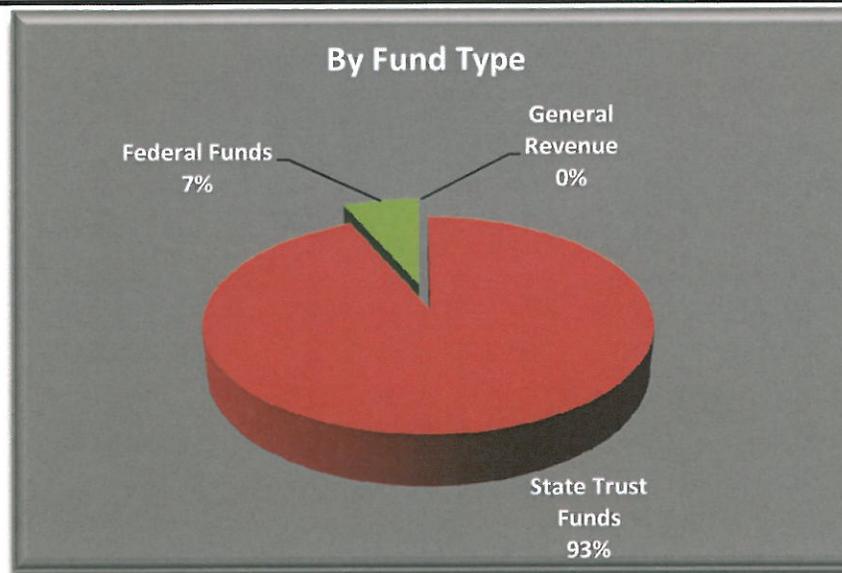
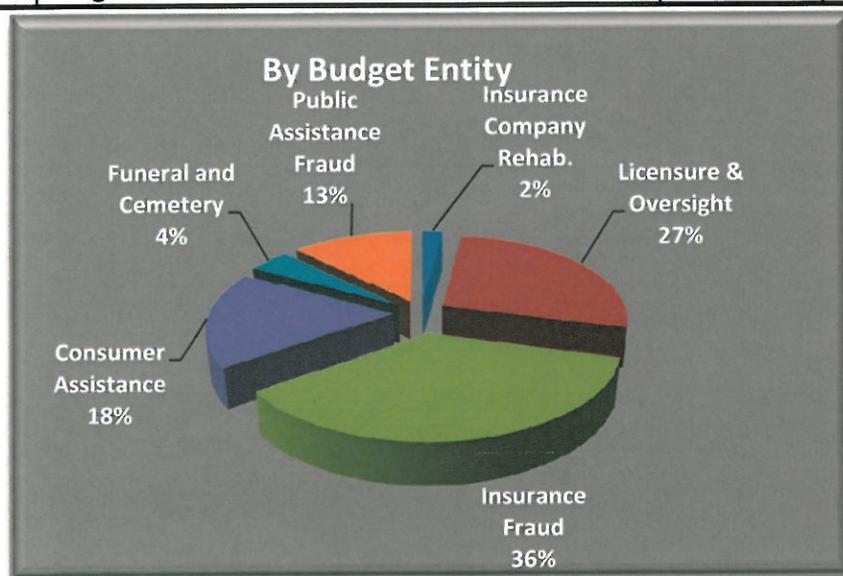
Program: State Property and Casualty Claims			FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
12		SC: Lease or Lease-Purchase of Equipment		0	20,031		20,031	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
13		SC: Transfer to DMS for HR services		0	33,785		33,785	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
14	Total - State Property & Casualty Claims		106.00	0	58,791,231		58,791,231	

Licensing and Consumer Protection FY 2013-14 Base Budget Summary

Program 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, and regulates the funeral and cemetery industry. The program investigates alleged fraudulent activities or theft of benefits from public assistance programs such as food stamps, TANF (Temporary Assistance For Needy Families), and other assistance programs.

Program Funding Overview		Base Budget FY 2013-14				
	Licensing and Consumer Protection	FTE	GR	State Trust Funds	Federal Funds	Total
1	Insurance Company Rehabilitation and Liquidation	7.00	0	964,309	0	964,309
2	Licensure, Sales Appointment and Oversight	129.00	0	12,135,719	0	12,135,719
3	Insurance Fraud	191.00	0	16,140,591	50,000	16,190,591
4	Consumer Assistance	119.00	0	7,985,141	0	7,985,141
5	Funeral and Cemetery Services	23.00	0	1,947,264	0	1,947,264
6	Public Assistance Fraud	63.00	0	2,728,028	2,870,073	5,598,101
7	Program Total	532.00	0	41,901,052	2,920,073	44,821,125



FY 2013-14 Base-Budget Review Details - Licensing and Consumer Protection

Program: Licensing and Consumer Protection		FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
		532.00	\$ -	\$ 41,881,052		\$ 44,821,125	
1 Budget Entity: Insurance Company Rehabilitation and Liquidation							
2	Brief Description of Entity: 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.						
3	Salaries & Benefits	7.00	0	572,014		572,014	The Salaries and Benefits category provides funding for 7.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	Other Personal Services		0	34,771		34,771	Provides for OPS staff for referenced positions and temporary support.
5	Expenses		0	119,364		119,364	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Telephones - 46,500 IT and other supplies - 40,000 Travel - 3,500 Other - 29,364
6	Operating Capital Outlay		0	1,120		1,120	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
7	SC: Contracted Services		0	232,517		232,517	This category provides funding for contracted services. IT Services (Oracle, CITRIX, Sunguard, Encryption) - 107,332 VOIP - 25,936 Other - 99,249
8	SC: Risk Management Insurance		0	2,020		2,020	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
9	SC: Transfers to DMS for HR services		0	2,503		2,503	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
10	Total - Ins. Co. Rehab.	7.00	0	964,309		964,309	

FY 2013-14 Base-Budget Review Details - Licensing and Consumer Protection

	Program: Licensing and Consumer Protection	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
11							
12	Budget Entity: Licensure, Sales Appointment and Oversight						
13	Brief Description of Entity: This service, through the Bureau of Licensing, administers the insurance laws and rules related to insurance representative license qualifications and eligibility, examinations, continuing education, and pre-licensing schools and courses, and issues licenses and appointments for all classes of insurance representatives. In addition, this service, through the Bureau of Investigation, investigates complaints received from various sources alleging violations of the Florida insurance code by licensees as well as unlicensed persons.						
14	Salaries & Benefits	129.00	0	6,606,144		6,606,144	The Salaries and Benefits category provides funding for 129.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
15	Other Personal Services		0	3,938		3,938	Provides for OPS staff for referenced positions and temporary support.
16	Expenses		0	1,043,918		1,043,918	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Rent - 870,960 Postage - 65,500 Office Supplies - 26,000 Gasoline - 15,000 Reproduction - 10,500 Other - 55,958
17	Operating Capital Outlay		0	2,500		2,500	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
18	SC: Electronic Commerce Fees		0	2,100,000		2,100,000	This special category provides funding for the electronic banking fees charged for online credit card services. These fees were previously paid from the contracted services category.
19	SC: Contracted Services		0	2,188,892		2,188,892	This category provides funding for contracted services. Staff Aug (AALF, ALIS, DICE) - 2,158,396 VOIP - 30,496
20	SC: Operation of Motor Vehicles		0	5,200		5,200	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
21	SC: Risk Management Insurance		0	118,593		118,593	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
22	SC: Lease or Lease-Purchase of Equipment		0	18,534		18,534	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
23	SC: Transfer to DMS for HR services		0	48,000		48,000	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
24	Total - Licensure, Sales Appt.	129.00	0	12,135,719		12,135,719	

FY 2013-14 Base-Budget Review Details - Licensing and Consumer Protection

	Program: Licensing and Consumer Protection	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
25							
26	Budget Entity: Insurance Fraud						
27	Brief Description of Entity: This service has jurisdiction over and is authorized to investigate all allegations of insurance fraud and related criminal offenses in Florida.						
28	Salaries & Benefits	191.00	0	12,177,553		12,177,553	The Salaries and Benefits category provides funding for 191.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
29	Other Personal Services		0	45,000		45,000	Provides for OPS staff for referenced positions and temporary support.
30	Expenses		0	1,912,317		1,912,317	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Rent - 1,191,584 Fuel - 355,100 Office and Law Enforcement Supplies - 80,000 Telephones - 67,000 Travel - 60,000 Other - 158,633
31	Operating Capital Outlay		0	1,700		1,700	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
33	SC: Transfer to Justice Administration Commission for Prosecution of PIP Fraud		0	1,209,681		1,209,681	This category provides authority to transfer cash to the Justice Administration Commission, for the express purpose of funding eight FTE (four attorneys and four paralegals) to prosecute insurance fraud in Miami-Dade County, Hillsborough County, and Orange County.
34	SC: Contracted Services		0	214,617	50,000	264,617	This category provides funding for contracted services. Court Reporting - 60,000 Investigative and Research - 60,000 VOIP - 42,758 Training Services - 30,000 Repair/Maintenance ACISS - 19,970 Other - 51,889
32	SC: Operation of Motor Vehicles		0	96,600		96,600	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
35	SC: Risk Management Insurance		0	169,508		169,508	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
36	SC: Salary Incentive Payments		0	202,496		202,496	Provides for salary incentives based on the completion of additional education/training for sworn law enforcement officers as authorized by law.
37	SC: Lease or Lease-Purchase of Equipment		0	47,047		47,047	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
38	SC: Transfers to DMS for HR services		0	64,072		64,072	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
39	Total - Insurance Fraud	191.00	0	16,140,591	50,000	16,190,591	

FY 2013-14 Base-Budget Review Details - Licensing and Consumer Protection

	Program: Licensing and Consumer Protection	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
40							
41	Budget Entity: Consumer Assistance						
42	Brief Description of Entity: This service educates consumers by providing information that assists them in purchasing appropriate insurance and financial products for their needs and 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.						
43	Salaries & Benefits	119.00	0	6,103,413		6,103,413	The Salaries and Benefits category provides funding for 119.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
44	Other Personal Services		0	85,231		85,231	Provides for OPS staff for referenced positions and temporary support.
45	Expenses		0	996,935		996,935	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Rent - 659,212 Software - 99,575 Telephones - 16,214 Office Supplies - 13,412 Travel - 7,376 Other - 201,146
46	Operating Capital Outlay		0	2,200		2,200	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
47	SC: Contracted Services		0	645,374		645,374	This category provides funding for contracted services. Educational Workshops/Marketing - 160,000 IVR System - 100,000 Oracal/Siebel Support - 83,149 Presidio - 42,000 VOIP - 15,561 Other - 244,664
48	SC: Operation of Motor Vehicles		0	1,500		1,500	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
49	SC: Risk Management Insurance		0	101,921		101,921	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
50	SC: Lease or Lease-Purchase of Equipment		0	8,824		8,824	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
51	SC: Transfers to DMS for HR services		0	39,743		39,743	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
52	Total - Consumer Assistance	119.00	0	7,985,141		7,985,141	

FY 2013-14 Base-Budget Review Details - Licensing and Consumer Protection

	Program: Licensing and Consumer Protection	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
53							
54	Budget Entity: Funeral and Cemetery Services						
55	Brief Description of Entity: 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 who provide services to the public. This service conducts compliance examinations and inspections and investigates consumer complaints against funeral and cemetery industry establishments. The service also provides administrative support to Board of Funeral, Cemetery and Consumer Services.						
56	Salaries & Benefits	23.00	0	1,386,741		1,386,741	The Salaries and Benefits category provides funding for 23.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
57	Other Personal Services		0	55,000		55,000	Provides for OPS staff for referenced positions and temporary support.
58	Expenses		0	335,210		335,210	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Rent - 104,390 Travel - 62,000 Postage - 7,800 Office Supplies - 3,600 Other - 157,420
59	Operating Capital Outlay		0	9,500		9,500	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
60	SC: Electronic Commerce Fees		0	14,100		14,100	This special category provides funding for the electronic banking fees charged for online credit card services. These fees were previously paid from the contracted services category.
61	SC: Contracted Services		0	113,325		113,325	This category provides funding for contracted services. Oracle/Siebel Support - 19,748 Board legal fees - 17,300 Maintenance contracts - 13,726 Exam/testing - 8,120 VOIP - 4,716 Other - 49,715
62	SC: Operation of Motor Vehicles		0	8,700		8,700	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
63	SC: Risk Management Insurance		0	9,570		9,570	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
64	SC: Lease or Lease-Purchase of Equipment		0	2,962		2,962	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
65	SC: Transfers to DMS for HR services		0	12,156		12,156	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
66	TOTAL - Funeral & Cemetery	23.00	0	1,947,264		1,947,264	

FY 2013-14 Base-Budget Review Details - Licensing and Consumer Protection

	Program: Licensing and Consumer Protection	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
67							
68	Budget Entity: Public Assistance Fraud						
69	Brief Description of Entity: This service safeguards the public and businesses in Florida against acts of public assistance fraud and the resulting impact those crimes have by enforcing federal and state criminal laws in relation to eligibility for public assistance.						
70	Salaries & Benefits	63.00	0	2,044,657	2,731,175	4,775,832	The Salaries and Benefits category provides funding for 63.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
71	Other Personal Services		0	1,406	144	1,550	Provides for OPS staff for referenced positions and temporary support.
72	Expenses		0	427,270	30,869	458,139	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Rent - 269,201 Travel - 24,000 Office Supplies - 16,273 Fuel - 20,000 Postage - 10,000 Other - 118,665
73	Operating Capital Outlay		0		20,000	20,000	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
74	SC: Contracted Services		0	185,791	60,527	246,318	This category provides funding for contracted services. IT Services (AIMS) - 170,000 VOIP - 10,218 Mail Delivery - 3,000 Document Shredding - 2,388 Other - 60,712
75	SC: Operation of Motor Vehicles		0		20,000	20,000	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
76	SC: Risk Management Insurance		0	13,162		13,162	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
77	SC: Lease or Lease-Purchase of Equipment		0	9,300		9,300	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
78	SC: Transfers to DMS for HR services		0	16,442	22,358	38,800	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
79	SC: Other Data Processing Services		0	10,000	5,000	15,000	This special category provides funding for the Department's other data processing services.
80	TOTAL - Funeral & Cemetery	63.00	0	2,708,028	2,890,073	5,598,101	
81							
82	Total - Licensure, Sales Appt.	532.00	-	41,881,052	2,940,073	44,821,125	

Workers' Compensation FY 2013-14 Base Budget Summary

Program Description

This program 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 program ensures insurance carrier compliance with all statutory and rule requirements by establishing and enforcing minimum performance standards.

Program Funding Overview		Base Budget FY 2013-14				
	Workers' Compensation	FTE	GR	State Trust Funds	Federal Funds	Total
1	Workers' Compensation	301.00	0	25,814,951	0	25,814,951
2	Program Total	301.00	0	25,814,951	0	25,814,951

FY 2013-14 Base-Budget Review Details - Workers' Compensation

Program: Workers' Compensation		FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
		301.00	\$ -	\$ 25,814,951		\$ 25,814,951	
1 Budget Entity: Workers' Compensation							
2 Brief Description of Entity: This service is to actively ensure the self-execution of the workers' compensation system through educating and informing all stakeholders in the system of their rights and responsibilities, compiling and monitoring system data, and holding parties accountable for meeting their obligations.							
3	Salaries & Benefits	301.00	0	16,191,565		16,191,565	The Salaries and Benefits category provides funding for 301.00 full-time equivalent (FTE) positions. The budget includes costs for salary and wages, employer contributions for FICA and state retirement, health, life, and disability insurance.
4	Other Personal Services		0	195,120		195,120	Provides OPS staff for referenced positions and temporary support.
5	Expenses		0	3,495,198		3,495,198	The Expenses appropriation category primarily includes funding for building rent, equipment rental, postage, printing, office supplies, utilities, travel, communication services and devices, IT supplies, and software license fees. Rent - 2,529,595 Postage - 239,500 Travel - 225,000 Telephone - 140,000 Fuel - 125,000 Other - 236,103
6	Operating Capital Outlay		0	116,872		116,872	The OCO appropriation category provides funding for the acquisition of furniture and equipment costing more than \$1,000 per item. Equipment includes expenditures for IT related hardware.
7	SC: Electronic Commerce Fees		0	288,000		288,000	This special category provides funding for the electronic banking fees charged for online credit card services. These fees were previously paid from the contracted services category.
8	SC: Transfer to District Court of Appeals - Workers' Compensation Appeal		0	1,780,920		1,780,920	This category provides funding to the First District Court of Appeal for workload associated with workers' compensation appeals and the workers' compensation appeals unit.
9	SC: Transfer to USF for OSHA match		0	250,000		250,000	This special category provides funding for the transfer to the University of South Florida for the Occupational Safety Grant Match.
10	SC: Transfer to Justice Administration Commission for Prosecution of Workers' Compensation Fraud		0	260,283		260,283	This category provides funding to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals in the Eleventh Judicial Circuit for the prosecution of workers' compensation insurance fraud. This category was effective July 1, 2009.

FY 2013-14 Base-Budget Review Details - Workers' Compensation

	Program: Workers' Compensation	FTE	General Revenue Fund	Trust Funds	Federal Funds	Total All Funds	Explanation
11	SC: Contracted Services		0	2,664,016		2,664,016	This category provides funding for contracted services. Staff Augmentation - 1,265,186 Other Contractors - 255,000 (GPS monitoring of vehicles; Self insured application review) Court Reporting - 96,126 VOIP - 68,000 Expert Witness - 60,223 Other - 919,481
12	SC: Operation of Motor Vehicles		0	44,800		44,800	This special category provides funding for fuel and maintenance for the department's vehicles. These costs were previously paid from the Expenses category.
13	SC: Risk Management Insurance		0	345,048		345,048	This special category provides funding for premiums transferred to the state self-insurance program administered by the Department of Financial Services.
14	SC: Lease or Lease-Purchase of Equipment		0	74,400		74,400	This special category provides funding for the lease or lease-purchase of equipment that may be required by the department.
15	SC: Transfers to DMS for HR services		0	108,729		108,729	This special category provides funding for the transfer of the statewide personnel assessment to the State Personnel System Trust Fund to fund the human resource outsourcing contract and the Division of Human Resource Management.
16	Total - Workers' Compensation	301.00	0	25,814,951		25,814,951	

General Government Appropriations Subcommittee

FY 13-14 Agency Priority Issues

Priority	Issue Code	Issue	AGENCY LBR PRIORITIES					
			FTE	Total GR	REC GR	NR GR	ALL TF	TOTAL
FINANCIAL SERVICES, DEPARTMENT OF								
Operating Priorities:								
1	36371C0	SUPPORT AND MAINTENANCE FOR FLORIDA ACCOUNTABILITY CONTRACT TRACKING SYSTEM (FACTS)	4.0				713,167	713,167
2	36323C0	RISK MANAGEMENT INFORMATION SYSTEM					5,000,000	5,000,000
3	3000660	ADDITIONAL STAFF FOR BUREAU OF AUDITING FOR AUDITS AND TRAINING	11.0	785,363	743,981	41,382		785,363
4	3000680	ADDITIONAL STAFF FOR SUPPORT AND REPLACEMENT OF FLORIDA ACCOUNTING INFORMATION RESOURCE (FLAIR)	6.0	573,359	550,787	22,572		573,359
5	3000690	ADDITIONAL STAFF TO PERFORM AUDITS IN BUREAU OF STATE PAYROLLS	5.0	372,224	353,414	18,810		372,224
6	30050C0	FLAIR SUCCESSION PLAN - OVERLAP STAFF TO MAINTAIN FLAIR PROFICIENCY	8.0	426,158		426,158		426,158
7	3000940	WORKERS' COMPENSATION CLAIMS STAFFING - RISK MANAGEMENT	10.0				407,474	407,474
8	3000890	LOSS PREVENTION SECTION STAFFING - RISK MANAGEMENT	2.0				87,248	87,248
9	3000670	ADDITIONAL STAFF IN OFFICE OF FISCAL INTEGRITY	2.0	135,984	128,460	7,524		135,984
10	36374A0	RETENTION OF ENTERPRISE APPLICATION BUREAU					221,551	221,551
11	36380C0	FILENET P8 DOCUMENT MANAGEMENT IMPLEMENTATION AND MIGRATION DIVISION OF WORKERS' COMPENSATION - RE-EMPLOYMENT SERVICES PROGRAM IMPLEMENTATION	1.0				749,844	749,844
12	3000950						1	1
13	36378C0	INCREASE BUDGET FOR FLAIR OPERATING COSTS					1	1
14	3000170	INCREASED STAFFING FOR BUREAU OF UNCLAIMED PROPERTY	9.0				620,819	620,819
15	36370C0	INTERNAL IT SELF SUFFICIENCY INITIATIVE FOR UNCLAIMED PROPERTY MANAGEMENT INFORMATION SYSTEM (UPMIS)	7.0				709,381	709,381
16	2401400	REPLACEMENT OF SCIENTIFIC LABORATORY EQUIPMENT - ARSON LAB					185,000	185,000
17	36373C0	STUDY FOR CENTRALIZED SINGLE LICENSING SYSTEM					500,000	500,000
18	4A04000	MONITORING OF THIRD-PARTY ADMINISTRATORS - RISK MANAGEMENT	5.0				224,163	224,163
19	4A04100	INFORMATION TECHNOLOGY OPERATIONAL AUDIT - RISK MANAGEMENT RECLASSIFICATION OF POSITIONS IN BUREAU OF AUDITING FOR AUDITS AND TRAINING	3.0				150,734	150,734
20	3001A70			128,706	128,706			128,706
21	2401410	REPLACEMENT OF SECURITY CAMERA SYSTEM - ARSON LAB					8,400	8,400
22	2401300	REPLACEMENT OF SAFETY EQUIPMENT - FIRE AND ARSON INVESTIGATIONS					44,498	44,498
23	3000200	UTILIZATION OF CLASS ACTION SETTLEMENTS TO EXPAND CONSUMER OUTREACH PROGRAM					150,000	150,000
24	3001060	ADDITIONAL STAFF TO ENFORCE NON- COMPLIANT HOLDERS	2.0				128,250	128,250
25	3001070	ADDITIONAL STAFF TO PROCESS SAFETY DEPOSIT BOX CONTENTS	2.0				104,026	104,026
26	3001080	ADDITIONAL STAFF FOR INCREASE IN PROCESSING HOLDER REPORTING	1.0				55,469	55,469
27	3001090	ADDITIONAL STAFF FOR HOLDER AUDITS	7.0				509,294	509,294
28	3001130	PUBLIC ASSISTANCE FRAUD - ADDITIONAL RESOURCES TO COMBAT ELECTRONIC BENEFIT TRANSACTIONS (EBT) FRAUD					273,160	273,160
29	3001190	INSURANCE FRAUD - FINANCIAL CRIMES, LEADERSHIP, AND BEST PRACTICES TRAINING FOR LAW ENFORCEMENT PERSONNEL					75,000	75,000

General Government Appropriations Subcommittee

FY 13-14 Agency Priority Issues

Priority	Issue Code	Issue	AGENCY LBR PRIORITIES					
			FTE	Total GR	REC GR	NR GR	ALL TF	TOTAL
30	4000420	STATE FIRE MARSHAL GRANT PROGRAMS					40,000	40,000
31	4001510	DIVISION OF INSURANCE FRAUD - ADDITIONAL RESOURCES FOR TARGETED INVESTIGATION OF CRIMINAL ACTIVITY					70,000	70,000
32	3001A80	RECLASSIFICATION OF POSITIONS IN BUREAU OF UNCLAIMED PROPERTY					130,884	130,884
33	3008A80	OVERTIME PAY FOR CERTIFIED LAW ENFORCEMENT OFFICERS - FRAUD					100,000	100,000
34	36330C0	DIVISION OF INSURANCE FRAUD - ANALYTICS SOFTWARE LICENSE AND MAINTENANCE COSTS					24,000	24,000
35	4002A10	PUBLIC ASSISTANCE FRAUD - RECRUITMENT AND RETENTION OF QUALIFIED FINANCIAL INVESTIGATORS					371,302	371,302
36	36379C0	RESTRUCTURE FLAIR THIRD SHIFT	(3.0)	(73,637)	(73,637)			(73,637)
37	3000290	INCREASE BUDGET AUTHORITY IN THE TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT PROGRAM (PIE)					150,000	150,000
FCO Priorities:								
	990M000	MAINTENANCE AND REPAIR					188,000	188,000
TOTAL DFS			82.00	2,348,157	1,831,711	516,446	11,991,666	14,339,823

THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

Jan. 23, 2014
Meeting Date

Topic FWC Budget

Bill Number _____
(if applicable)

Name Nick Wiley

Amendment Barcode _____
(if applicable)

Job Title Executive Director

Address 620 S. Meridian Street

Phone 487-3796

Tallahassee FL 32399
City State Zip

E-mail nick.wiley@myfwc.com

Speaking: For Against Information

Representing Fish & Wildlife Conservation Commission

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1-23-13

Meeting Date

Topic Base Budget and UBR ISSUES '13-'14 Bill Number _____
(if applicable)
Name Alan Edwards Amendment Barcode _____
(if applicable)
Job Title Dir of Policy and Budget FL Dept of Agriculture and Consumer Services
Address PL-10 Plaza Level (Capitol) Phone 850-488-3022
Tallahassee E-mail Alan.Edwards@freshfromflorida.com
City State Zip

Speaking: For Against Information

Representing FL Dept of Agriculture and Consumer Services

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/20/11)

THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1/23/
Meeting Date

Topic BUDGET

Bill Number _____
(if applicable)

Name JENNIFER FITZWATER

Amendment Barcode _____
(if applicable)

Job Title CHIEF OF STAFF

Address 3900 COMMONWEALTH BLVD

Phone 850-245-2012

TLH FL 32399
City State Zip

E-mail JENNIFER.FITZWATER@DEP.
STATE.FL.US

Speaking: For Against Information

Representing FDEP

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1/23/2013
Meeting Date

Topic BUDGET BRIEFING Bill Number NA
Name RICH BUDELL Amendment Barcode NA
Job Title DIRECTOR OF WATER POLICY (FDALS) (if applicable)
(if applicable)

Address 1203 GOVERNOR'S SQUARE Bldg Suite 200 Phone 850 617 1704
Street
TLH FL 32301 E-mail RICH.BUDELL
City State Zip
@FRESHFROMFLORIDA.COM

Speaking: For Against Information

Representing FDALS

Appearing at request of Chair: Yes No Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting. S-001 (10/20/11)

THE FLORIDA SENATE
APPEARANCE RECORD

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1/23/13

Meeting Date

Topic Budget Presentation - DFS

Bill Number _____
(if applicable)

Name Teri Madsen

Amendment Barcode _____
(if applicable)

Job Title Budget Director

Address _____
Street

Phone _____

City

State

Zip

E-mail _____

Speaking: For Against Information

Representing DFS

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/20/11)

CourtSmart Tag Report

Room: EL 110
Caption: Senate Appropriations Subcommittee on General Government

Type:
Judge:

Started: 1/23/2013 1:31:44 PM
Ends: 1/23/2013 3:16:27 PM **Length:** 01:44:44

1:31:45 PM Meeting called to order
1:32:39 PM Chmn. Hays
1:34:49 PM Sen. Detert
1:35:06 PM Chmn. Hays
1:35:07 PM Tab 1- Intensive base budget review, performance evaluations on recurring local funding initiatives and agency legislative budget requests
1:35:08 PM Nick Wiley, FWCC
1:53:35 PM Sen. Bullard
1:56:07 PM Sen. Thompson
1:56:48 PM Sen. Dean
1:57:03 PM Sen. Soto
1:58:11 PM Sen. Soto
1:58:44 PM Chmn. Hays
1:59:38 PM Jennifer Fitzwater, DEP
2:07:03 PM Sen. Detert
2:08:37 PM Jennifer Fitzwater
2:12:19 PM Chmn. Hays
2:12:47 PM Jennifer Fitzwater
2:13:20 PM Sen. Soto
2:14:07 PM Jennifer Fitzwater
2:18:44 PM Sen. Bradley
2:19:12 PM Sen. Latvala
2:23:56 PM Sen. Simpson
2:25:19 PM Sen. Thompson
2:26:25 PM Sen. Dean
2:27:36 PM Jennifer Fitzwater
2:28:08 PM Sen. Bradley
2:29:19 PM Chmn. Hays
2:29:32 PM Sen. Bradley
2:30:01 PM Sen. Soto
2:30:38 PM Jennifer Fitzwater
2:31:40 PM Alan Edwards, DACS
2:38:28 PM Sen. Soto
2:39:30 PM Sen. Bullard
2:40:11 PM Alan Edwards
2:46:18 PM Sen. Simpson
2:46:36 PM Rich Budell, DACS
2:47:35 PM Chmn. Hays
2:47:58 PM Alan Edwards
2:52:14 PM Chmn. Hays
2:54:25 PM Chmn. Hays
2:54:54 PM Alan Edwards
2:55:28 PM Teri Madsen, DFS
2:59:21 PM Sen. Detert
3:00:37 PM Teri Madsen
3:05:18 PM Sen. Detert
3:05:37 PM Teri Madsen
3:10:25 PM Sen. Soto
3:11:20 PM Teri Madsen
3:15:26 PM Sen. Detert